



THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2014/15

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2015

Table of Contents

Preliminary

Structure of Approved Budget Estimates	1
Acronyms	3
Budget Expenditure Classification (Chart of Accounts)	6
Glossary of Key Terms	14

Summary of Estimates of Revenue and Medium Term Budget Framework

Table 1: Fiscal Framework FY 2009/10 - FY 2018/19.....	16
Table 2: Summary of Revenue Outturns 2012/13 and Estimates for FY 2014/15	17

Summary of Estimates of Expenditure

Table 3: Non Tax Revenue outturns 2012/13, 2013/14 and Projections for FY 2014/15.....	18
Table 4: Medium Term Expenditure Framework 2013/14 - 2018/19.....	19
Table 5: Approved Estimates by Vote for FY 2014/15	23
Table 6: Poverty Action Fund (PAF) by Output for FY 2014/15	32
Table 7a: Central Government PRDP Allocations and Outputs for FY 2014/15	49
Table 7b: Local Government PRDP Allocations by District and Conditional Grant for FY 2014/15.....	50
Table 8: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2014/15	52
Table 9: Domestic Arrears Budget For FY 2014/15	53
Table 10: Appropriation in Aid Votes FY 2014/15	55
Table 11: Budget Support by Donor FY 2014/15 – FY 2018/19.....	56

Approved Budget Estimates for Central Government Votes

Vote	Name	Page
1	Office of the President	58
2	State House.....	71
3	Office of the Prime Minister.....	80
4	Ministry of Defence.....	116
5	Ministry of Public Service.....	124
6	Ministry of Foreign Affairs.....	139
7	Ministry of Justice and Constitutional Affairs.....	154
8	Ministry of Finance, Planning & Economic Development.....	171
9	Ministry of Internal Affairs.....	212
10	Ministry of Agriculture, Animal & Fisheries.....	223
11	Ministry of Local Government.....	257
12	Ministry of Lands, Housing & Urban Development.....	277
13	Ministry of Education and Sports.....	297
14	Ministry of Health.....	323
15	Ministry of Trade, Industry and Co-operatives.....	369
16	Ministry of Works and Transport.....	346
17	Ministry of Energy and Mineral Development.....	406
18	Ministry of Gender, Labour and Social Development.....	439
19	Ministry of Water and Environment.....	460
20	Ministry of Information & Communication Technology.....	524
21	Ministry of East African Community Affairs	533
22	Ministry of Tourism, Wildlife and Antiquities.....	542
101	Judiciary.....	554
102	Electoral Commission.....	563
103	Inspectorate of Government	568
104	Parliamentary Commission.....	576
105	Law Reform Commission.....	589
106	Uganda Human Rights Commission.....	595
107	Uganda AIDS Commission.....	599
108	National Planning Authority.....	603
109	Law Development Centre.....	608
110	Uganda Industrial Research Institute.....	613
111	Busitema University.....	618
112	Ethics and Integrity.....	622
113	Uganda National Road Authority.....	627
114	Uganda Cancer Institute.....	644
115	Uganda Heart Institute.....	649
116	National Medical Stores.....	654
117	Uganda Tourism Board.....	657
118	Uganda Road Fund.....	661

119	Uganda Registration Services Bureau.....	664
120	National Citizenship and Immigration Control.....	669
121	Diary Development Authority.....	676
122	Kampala Capital City Authority.....	681
123	Rural Electrification Agency	715
124	Equal Opportunities Commission	720
125	National Animal Genetic Resource Centre and Data Bank	726
126	National Information Technology Authority	733
127	Muni University.....	740
130	Treasury Operations.....	745
131	Office of the Auditor General.....	750
132	Education Service Commission.....	757
133	Directorate of Public Prosecutions.....	761
134	Health Service Commission.....	768
136	Makerere University.....	772
137	Mbarara University.....	783
138	Makerere University Business School.....	789
139	Kyambogo University.....	793
140	Uganda Management Institute.....	799
141	Uganda Revenue Authority	804
142	National Agricultural Research Organisation.....	812
143	Uganda Bureau of Statistics.....	835
144	Uganda Police Force.....	844
145	Uganda Prisons.....	856
146	Public Service Commission.....	865
147	Local Government Finance Commission.....	870
148	Judicial Service Commission.....	875
149	Gulu University.....	880
150	National Environment Management Authority.....	887
151	Uganda Blood Transfusion Service	892
152	National Agricultural Advisory Services Secretariat.....	897
153	Public Procurement and Disposal of Assets	902
154	Uganda National Bureau of Standards.....	907
155	Uganda Cotton Development Organisation.....	912
156	Uganda Land Commission.....	917
157	National Forestry Authority.....	922
159	External Security Organisation.....	928
160	Uganda Coffee Development Authority.....	933
161	Mulago Hospital Complex.....	937
162	Butabika Hospital.....	943
163	Arua Hospital.....	949
164	Fort Portal Hospital.....	955
165	Gulu Hospital.....	962

166	Hoima Hospital.....	968
167	Jinja Hospital	975
168	Kabale Hospital	982
169	Masaka Hospital.....	988
170	Mbale Hospital.....	994
171	Soroti Hospital.....	1000
172	Lira Hospital.....	1008
173	Mbarara Hospital.....	1014
174	Mubende Hospital	1020
175	Moroto Hospital	1025
176	Naguru Hospital.....	1031
201	Ugandan Mission at the United Nations, New York.....	1037
202	Uganda High Commission in United Kingdom, London.....	1041
203	Uganda High Commission in Canada, Ottawa.....	1045
204	Uganda High Commission in India, New Delhi.....	1049
205	Uganda High Commission in Egypt, Cairo.....	1053
206	Uganda High Commission in Kenya, Nairobi.....	1057
207	Uganda High Commission in Tanzania, Dar es Salaam.....	1061
208	Uganda High Commission in Nigeria, Abuja.....	1065
209	Uganda High Commission in South Africa, Pretoria.....	1068
210	Uganda Embassy in United States, Washington.....	1072
211	Uganda Embassy in Ethiopia, Addis Ababa.....	1076
212	Uganda Embassy in China, Beijing.....	1080
213	Uganda Embassy in Rwanda, Kigali.....	1084
214	Uganda Embassy in Switzerland, Geneva.....	1088
215	Uganda Embassy in Japan, Tokyo.....	1092
216	Uganda Embassy in Libya, Tripoli.....	1096
217	Uganda Embassy in Saudi Arabia, Riyadh.....	1099
218	Uganda Embassy in Denmark, Copenhagen.....	1103
219	Uganda Embassy in Belgium, Brussels.....	1107
220	Uganda Embassy in Italy, Rome.....	1111
221	Uganda Embassy in DRC, Kinshasa.....	1115
223	Uganda Embassy in Sudan, Khartoum.....	1119
224	Uganda Embassy in France, Paris.....	1122
225	Uganda Embassy in Germany, Berlin.....	1126
226	Uganda Embassy in Iran, Teheran.....	1130
227	Uganda Embassy in Russia, Moscow.....	1134
228	Uganda Embassy in Australia, Canberra.....	1138
229	Uganda Embassy in S. Sudan, Juba.....	1142
230	Uganda Embassy in UAE, Abu Dhabi	1146
231	Uganda Embassy in Burundi, Bujumbura.....	1150
232	Uganda Consulate in China, Guangzhou.....	1154
233	Uganda Embassy in Turkey, Ankara	1158

234	Uganda Embassy in Somalia, Mogadishu	1162
235	Uganda Embassy in Malaysia, Kuala Lumpur	1165
236	Uganda Embassy in Kenya, Mombasa	1168

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
BTJET	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
- 212102 Pension for General Civil Service
- 212103 Pension for Teachers
- 212104 Pension for Military Service
- 212105 Pension and Gratuity for Local Governments
- 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

- 221018 Exchange losses/ gains
- 221019 Discounts Allowed
- 221020 IPPS Recurrent Costs
- 222001 Telecommunications
- 222002 Postage and Courier
- 222003 Information and Communications Technology
- 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 Agricultural supplies
- 224002 General Supply of Goods and Services
- 224003 Classified Expenditure
- 224004 Cleaning and Sanitation
- 224005 Uniforms, Beddings and Protective Gear
- 224006 Agricultural Supplies
- 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
- 229201 Sale of goods purchased for resale

230000 CONSUMPTION OF FIXED ASSETS

- 231001 Non-Residential Buildings (Depreciation)
- 231002 Residential Buildings (Depreciation)
- 231003 Roads and Bridges (Depreciation)
- 231004 Transport Equipment

- 231005 Machinery and Equipment
- 231006 Furniture and Fittings (Depreciation)
- 231007 Other Fixed assets (Depreciation)

240000 INTEREST PAYABLE

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

250000 SUBSIDIES

- 252001 Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

- 261101 Contributions to Foreign governments (current)
- 261201 Contributions to Foreign governments (capital)
- 262101 Contributions to International Organisations (current)
- 262201 Contributions to International Organisations (capital)
- 263101 LG Conditional grants (current)
- 263102 LG Unconditional grants (current)
- 263103 LG Equalisation grants (current)
- 263104 Transfers to other government units (current)
- 263105 Treasury transfers to Agencies (current)
- 263106 Other Current grants
- 263107 Treasury transfers to Ministries (current)
- 263108 Transfers to Treasury (current)
- 263201 LG Conditional grants (capital)
- 263202 LG Unconditional grants (capital)
- 263203 LG Equalisation grants (capital)
- 263204 Transfers to other government units (capital)
- 263205 Treasury Transfers to Agencies (capital)
- 263206 Other Capital grants
- 263207 Treasury transfers to Ministries (capital)
- 263208 Transfers to Treasury (capital)
- 263304 Conditional transfers to Tertiary Salaries
- 263305 Conditional transfers to Primary Salaries
- 263306 Conditional transfers to Secondary Salaries

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 (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing

- 263349 Conditional Transfers to Sanitation & Hygiene
- 263350 Transfer for Urban Unconditional Grant – Wage
- 263351 Transfer for District Unconditional Grant – Wage
- 263352 Conditional Transfers for Construction of Secondary Schools
- 263353 Conditional Transfer for Hard to Reach Allowances
- 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
- 263360 Conditional Transfers for Wage Technical Institutes
- 263361 Conditional Transfers for Non Wage Technical Institutes
- 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges
- 263363 Conditional Transfers for Urban Equalization Grant
- 263364 Conditional Grant for NAADS (Districts)-Wage
- 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)

291001 Transfers to Government Institutions

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

312105 Taxes on Buildings & Structures

312204 Taxes on Machinery, Furniture & Vehicles

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	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Equalisation grant
321464	Conditional Non Wage Transfers for Primary Teachers' Colleges
321465	Conditional transfer to Municipal Infrastructure
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:FISCAL FRAMEWORK FY 2010/11 - FY 2018/19

Us\$ Billions	2010/11	2011/12	2012/13	Approved Budget 2013/14	Projected Outturn 2013/14	Approved Budget 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	Projection 2018/19
REVENUE & GRANTS										
Revenue										
URA Revenue	5,209.7	6,241.8	7,352.0	8,761.0	8,231.5	9,782.0	11,474.3	13,341.4	15,503.4	19,050.0
Other Non Tax Revenue	5,114.2	6,135.9	7,149.0	8,534.5	8,102.9	9,576.5	11,216.7	13,071.9	15,218.8	18,713.0
Oil Revenue ¹	95.5	105.9	203.0	226.5	128.6	205.6	257.6	269.6	284.6	337.0
Grants										
Budget Support Grants	0.0	1,129.3	962.0	891.0	871.0	1,102.2	732.0	419.3	376.0	15.3
Project Grants	515.5	576.0	186.0	212.9	214.0	68.9	59.1	60.6	62.1	15.3
	374.9	553.3	776.0	678.1	657.0	1,033.2	672.9	358.8	313.9	0.0
EXPENDITURE										
Recurrent Expenditure										
Wages & Salaries	5,958.0	5,420.8	5,870.1	6,438.0	6,744.4	7,496.3	7,785.5	8,700.3	9,063.9	10,550.7
Non Wage	1,659.5	1,831.8	2,175.0	2,440.2	2,462.0	2,904.4	3,032.3	3,517.4	3,453.4	3,990.4
Statutory	3,162.1	2,464.7	2,175.5	2,366.0	2,589.7	2,274.6	2,424.7	2,901.8	3,336.4	4,196.9
Interest Payments	712.9	521.0	626.1	656.4	656.4	1,234.5	1,225.1	1,090.2	1,092.4	1,223.3
External	423.5	603.3	883.6	975.3	1,036.3	1,082.9	1,103.5	1,180.9	1,181.8	1,140.1
Domestic	75.4	88.6	104.0	137.8	131.7	86.4	101.0	112.3	124.4	122.9
Development Expenditure	348.1	514.7	789.6	837.6	904.6	996.5	1,002.5	1,078.6	1,057.4	1,017.2
Donor Projects	2,850.9	3,602.9	4,164.0	6,510.1	5,565.8	5,997.2	6,002.7	6,236.8	5,081.1	5,238.4
Domestic	1,042.0	1,701.4	2,010.0	2,430.7	2,478.7	2,674.2	1,921.0	1,967.3	927.7	427.1
Net lending and investment	1,808.9	1,901.5	2,154.0	4,079.4	3,087.1	3,322.9	4,081.7	4,289.5	4,153.4	4,811.3
Others	-30.2	-39.4	409.4	0.0	0.0	2,513.2	1,330.8	1,051.7	1,051.7	526.5
	193.8	289.0	39.0	66.8	11.4	95.0	150.0	150.0	100.0	100.0
OVERALL DEFICIT										
Including grants	-2,872.5	-1,902.3	-2,168.5	-3,362.8	-3,219.1	-5,217.5	-3,062.7	-3,149.4	582.6	2,649.7
Excluding grants	-3,762.9	-3,031.6	-3,130.5	-4,253.9	-4,090.1	-6,319.6	-3,794.7	-3,588.7	206.6	2,634.4
FINANCING										
External Financing (net)	2,872.5	1,902.3	2,168.5	3,362.8	3,219.1	5,217.5	3,062.7	3,149.4	-582.6	-2,649.7
Disbursement	724.2	1,154.0	1,315.0	1,504.2	1,488.3	2,862.6	2,245.9	2,934.9	1,505.5	794.5
Budget Support Loans	878.2	1,356.5	1,521.0	1,752.5	1,736.2	2,801.8	2,378.9	3,081.6	1,665.6	953.6
Project Loans	233.4	125.7	287.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Loans	644.8	1,230.8	1,234.0	1,752.5	1,736.2	1,641.0	1,248.1	1,608.5	613.8	427.1
Amortisation	-146.1	-191.8	-196.0	-223.7	0.0	1,160.8	1,473.0	1,051.7	1,051.7	526.5
Exceptional Financing	-8.0	-10.7	-10.0	-24.7	-30.4	-8.7	-134.9	-149.9	-166.1	-164.1
Domestic financing (net)	1,104.3	24.6	853.5	1,858.7	1,730.7	2,554.8	816.7	214.5	-2,088.1	-3,444.2
Memo Items:										
Fiscal deficit % of GDP	-7.3%	-3.8%	-3.9%	-5.3%	-5.1%	-7.3%	-3.8%	-3.5%	0.6%	2.3%
Incl. grants	-9.6%	-6.0%	-5.6%	-6.7%	-6.5%	-8.8%	-4.7%	-3.9%	0.2%	2.3%
Excl. grants										
Domestic revenue % of GDP	13.3%	12.4%	13.2%	13.9%	13.1%	13.7%	14.1%	14.6%	15.1%	16.3%
URA revenue % of GDP	13.1%	12.2%	12.9%	13.5%	12.9%	13.4%	13.8%	14.3%	14.8%	16.0%
Expenditure % of GDP	23.0%	18.5%	18.9%	20.6%	19.6%	22.5%	18.8%	18.5%	14.9%	14.1%
Donor grants and loans % of GDP	4.5%	5.0%	4.5%	4.2%	4.1%	5.5%	3.8%	3.8%	2.0%	0.8%

Table 2: summary of Revenue Outturns 2011/12 and Estimates for FY 2014/15 (Billions Shs)

	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Estimated
DIRECT DOMESTIC	1991.4	2433.5	2624.5	3119.7
PAYE	996.9	1196.5	1397.6	1631.7
Corp tax	553.9	597.6	486.6	597.0
Presumptive Tax	0.2	0.0	0.0	0.0
Other non-PAYE	1.9	17.9	53.6	98.9
WHT	328.9	389.4	406.7	455.9
Rental Income	0.5	0.0	0.0	0.0
Tax on bank interest	102.3	222.6	268.9	323.5
Casino & Lottery	5.4	7.4	11.0	12.7
Unallocated receipts	1.3	2.0	0.0	0.0
INDIRECT DOMESTIC	1296.5	1730.9	1932.9	2250.9
Excise	362.2	451.8	546.3	648.7
Cigarettes	7.2	9.9	14.2	16.4
Beer	154.0	170.7	144.2	158.7
Spirits/Waragi	19.1	34.2	45.6	51.8
Soft Drinks	45.5	53.5	59.3	67.5
Phone Talk time	111.7	147.6	170.4	199.3
Sugar	6.0	7.4	7.5	16.4
Bottled Water	8.1	8.3	8.3	10.7
Cement	10.7	13.2	15.7	18.9
Cosmetics		7.0	7.9	9.9
Money transfer			4.8	21.1
International calls			68.2	77.9
VAT	934.3	1279.1	1353.9	1602.2
Cigarettes	1.2	2.5	6.8	10.2
Beer	75.2	97.4	96.4	114.5
Spirits/Waragi	0.4	2.0	1.6	3.6
Soft Drinks	28.3	34.9	30.3	39.7
Electricity		139.0	162.7	219.9
Sugar		109.8	71.3	81.9
Other Goods & Services	730.9	739.0	826.6	949.9
Phone talktime	98.3	142.0	141.4	161.6
Water		12.4	16.9	20.8
INTERNATIONAL TRADE	2905.3	3070.5	3548.0	4263.0
Petroleum	760.9	794.8	984.2	1119.8
Import Duty	644.5	598.7	747.5	904.6
Excise Duty	180.7	219.6	226.9	288.3
VAT	1155.6	1254.5	1404.5	1715.3
WHT	120.5	154.0	131.3	165.9
Temporary Road License	42.5	48.8	50.5	64.7
Import Commission	0.0	0.0	0.0	0.0
Hides & skins levy	0.6	0.0	3.1	4.3
Tax Refunds	-168.5	-180.7	-188.2	-215.6
FEES AND LICENCES	111.2	110.3	146.6	158.7
Traffic Act	63.8	70.0	92.9	98.9
Drivers permits	13.5	13.7	14.1	16.0
Stamp Duty & embossing	33.9	26.6	39.6	43.8
Government payments	0.0	-15.1	0.0	0.0
Total - Gross (excl. Gov tax)	6304.4	7,345.17	8,219.21	9,792.20
TOTAL (NET)+Measures	6,135.9	7,149.41	8,031.03	9,576.59

Table 3: Non Tax Revenue Outturns 2012/13, 2013/14 and Estimates For FY 2014/15 (Million UGX.)

Vote	AGENCY	FY 2012/13			FY 2013/14			FY 2014/15		
		URA	MDA	Total	URA	MDA	Projected Total	URA	MDA	Total
001	Office of the President	2.8	49.2	52.0	31.9	14.8	46.7	35.1	8.9	44.0
002	State House	17.3	172.0	189.3	140.9	98.4	239.3	155.0	59.0	214.0
003	Office of the Prime Minister	11.9	-	11.9	49.5	-	49.5	54.5	-	54.5
004	Ministry of Defence	-	-	-	35.7	-	35.7	39.2	-	39.2
005	Ministry of Public Service	1.8	1.6	3.4	1.8	0.6	2.4	2.0	0.4	2.4
006	Ministry of Foreign Affairs	62.5	20.8	83.3	56.2	6.2	62.4	61.8	3.7	65.6
007	Ministry of Justice and Constitutional Affairs	620.6	1,436.6	2,057.1	1,442.9	791.7	2,234.6	1,587.2	475.0	2,062.2
008	Ministry of Finance, Planning and Economic Devt	66.1	9.0	75.1	126.2	5.4	131.6	138.8	3.2	142.0
009	Ministry of Internal Affairs	-	2,078.9	2,078.9	920.6	661.2	1,581.9	1,012.7	396.7	1,409.4
010	Ministry of Agriculture, Animal Industry and Fisheries	24.9	506.8	531.7	631.1	496.2	1,127.3	694.2	297.7	992.0
011	Ministry of Local Government	14.5	135.8	150.3	78.3	40.7	119.1	86.2	24.4	110.6
012	Ministry of Lands, Housing & Urban Devt	474.0	-	474.0	496.5	-	496.5	546.1	-	546.1
013	Ministry of Education and Sports	161.5	81.0	242.5	226.8	24.7	251.5	249.5	14.8	264.3
014	Ministry of Health	328.7	72.0	400.7	285.9	31.9	317.7	314.4	19.1	333.5
015	Ministry of Trade Industry and Cooperatives	-	96.9	96.9	47.9	38.6	86.5	52.7	23.2	75.8
016	Ministry of Works, Housing and Communication	1,203.9	618.3	1,822.2	1,996.2	363.3	2,359.5	2,195.8	218.0	2,413.8
017	Ministry of Energy and Mineral Development	6,037.9	7,053.6	13,091.5	6,905.0	2,289.0	9,194.0	8,286.0	1,373.4	9,659.4
018	Ministry of Gender, Labour and Social Devt	115.6	-	115.6	164.0	-	164.0	180.4	-	180.4
019	Ministry of Water & Environment	321.1	67.2	388.3	450.4	37.6	488.0	495.4	22.6	518.0
020	Ministry of Communication & Information Technology	-	-	-	9.2	-	9.2	10.1	-	10.1
021	Ministry of East African Affairs	0.3	-	0.3	2.2	-	2.2	2.4	-	2.4
022	Ministry of Tourism, Wildlife and Heritage	7.2	98.4	105.6	59.6	37.4	97.0	65.6	22.5	88.0
A	Total for Ministries	9,472.5	12,498.1	21,970.5	14,158.8	4,937.7	19,096.5	16,265.1	2,962.6	19,227.8
Vote	Agencies									
101	Judiciary	6,276.6	232.8	6,509.4	4,130.6	192.8	4,323.4	4,543.6	115.7	4,659.3
102	Electoral Commission	86.8	142.6	229.4	285.2	186.6	471.9	313.8	112.0	425.7
103	Inspectorate General of Government	0.4	1,018.1	1,018.5	724.6	582.1	1,306.7	797.1	349.2	1,146.3
104	Parliamentary Commission	12.9	282.9	295.8	149.8	101.6	251.4	164.8	60.9	225.7
105	Uganda Law Reform Commission	664.5	120.8	785.3	516.7	83.7	600.4	568.4	50.2	618.6
106	Uganda Human Rights Commission	10.6	-	10.6	32.4	-	32.4	35.6	-	35.6
107	Uganda Aids Commission	0.8	99.0	99.8	47.4	37.8	85.2	52.2	22.7	74.9
113	Uganda National Roads Authority	-	499.9	499.9	218.0	175.8	393.9	239.8	105.5	345.3
119	Uganda Registration Services Bureau	20,736.8	81.4	20,818.2	17,530.8	113.7	17,644.5	45,580.1	68.2	45,648.3
120	National Citizenship & Immigration Control	49,720.2	5,659.8	55,379.9	48,442.8	3,909.7	52,361.5	67,491.3	2,345.8	69,846.1
131	Office Of The Auditor General	2.3	18.8	21.1	10.0	5.6	15.7	11.0	3.4	14.4
132	Education Service Commission	31.3	-	31.3	25.9	-	25.9	28.5	-	28.5
134	Health service commission	0.1	1.0	1.1	1.2	0.3	1.5	1.3	0.2	1.5
143	Uganda Bureau of Statistics	6.2	-	6.2	36.2	-	36.2	39.8	-	39.8
144	Police	137.0	4,022.2	4,159.2	3,114.3	2,346.0	5,460.3	3,425.7	1,407.6	4,833.3
145	Prisons	7.3	354.7	362.0	270.4	190.5	460.9	297.4	114.3	411.7
148	Judicial Service Commission	160.4	-	160.4	127.8	-	127.8	140.6	-	140.6
152	National Agriculture Advisory Services	-	98.2	98.2	68.0	54.8	122.8	74.8	32.9	107.7
153	Public Procurement & Disposal of Assets	-	716.0	716.0	329.6	265.8	595.4	362.5	159.5	522.0
	Uganda Communications Commission	-	-	-	-	-	-	-	10,000.0	10,000.0
	Others	2,186.2	1,355.3	3,541.5	5,653.1	5,800.0	11,453.1	26,439.7	4,640.0	31,079.7
B	Sub total (Agencies)	80,040.2	14,703.6	94,743.8	81,714.8	14,046.9	95,770.8	150,607.9	19,588.2	170,205.1
	Referral Hospitals									
161	Mulago Hospital	-	4.7	4.7	3.5	2.8	6.3	3.8	1.7	5.5
162	Butabika Hospital	4.6	0.4	5.0	11.7	0.2	11.9	12.9	0.1	13.0
C	Sub total (Referral Hospitals)	4.6	5.1	9.7	15.2	3.0	18.2	16.7	1.8	18.5
Vote	AGENCY	URA	MDA	Total	URA	MDA	Projected Total	URA	MDA	Total
	Missions / Embassies									
204	Uganda High Commission in India	-	256.5	256.5	-	274.5	274.5	-	290.9	290.9
205	Uganda High Commission in Egypt	-	185.6	185.6	-	198.6	198.6	-	210.5	210.5
206	Uganda High Commission in Kenya	-	1,026.9	1,026.9	-	1,098.7	1,098.7	-	1,164.7	1,164.7
207	Uganda High Commission in Tanzania	-	55.2	55.2	-	59.0	59.0	-	62.6	62.6
208	Uganda High Commission in Nigeria	-	280.8	280.8	-	300.4	300.4	-	318.5	318.5
209	Uganda High Commission in South Africa	-	1,279.1	1,279.1	-	1,368.7	1,368.7	-	1,450.8	1,450.8
210	Uganda Embassy in the US	-	1,694.7	1,694.7	-	1,813.3	1,813.3	-	1,922.1	1,922.1
211	Uganda Embassy in Ethiopia	-	421.6	421.6	-	451.1	451.1	-	478.2	478.2
212	Uganda Embassy in China	-	579.1	579.1	-	619.6	619.6	-	656.8	656.8
214	Uganda Embassy in Switzerland	-	34.2	34.2	-	36.6	36.6	-	38.8	38.8
215	Uganda Embassy in Japan	-	520.8	520.8	-	557.3	557.3	-	590.7	590.7
218	Uganda Embassy in Denmark	-	151.0	151.0	-	161.6	161.6	-	171.3	171.3
219	Uganda Embassy in Belgium	-	314.5	314.5	-	336.5	336.5	-	356.7	356.7
220	Uganda Embassy in Italy	-	172.7	172.7	-	184.7	184.7	-	195.8	195.8
221	Uganda Embassy in DRC Kinshasha	-	26.7	26.7	-	28.6	28.6	-	30.3	30.3
223	Uganda Embassy in Sudan-Khartoum	-	1,589.8	1,589.8	-	1,701.1	1,701.1	-	1,803.2	1,803.2
225	Uganda Embassy in Berlin	-	258.4	258.4	-	276.5	276.5	-	293.1	293.1
227	Uganda Embassy in Moscow	-	164.3	164.3	-	175.8	175.8	-	186.3	186.3
228	Uganda Embassy in Canberra	-	257.6	257.6	-	275.6	275.6	-	292.1	292.1
229	Uganda Embassy in Southern Sudan - Juba	-	302.7	302.7	-	323.9	323.9	-	343.3	343.3
230	UG.EMB. UAE Dubai	-	193.1	193.1	-	206.6	206.6	-	219.0	219.0
231	UG.EMB. Burundi - Bujumbura	-	109.2	109.2	-	116.8	116.8	-	123.8	123.8
203	Uganda High Commission in Canada - Ottawa - NTR	-	331.8	331.8	-	355.1	355.1	-	376.4	376.4
217	Uganda Embassy - Riyadh - NTR	-	44.5	44.5	-	47.7	47.7	-	50.5	50.5
	UGANDA EMBASSY IN LIBYA	-	10.6	10.6	-	11.4	11.4	-	12.1	12.1
	UGANDA EMBASSY IN FRANCE	-	821.7	821.7	-	879.2	879.2	-	932.0	932.0
	UGANDA MISSION AT THE UN, NEW YORK	-	193.9	193.9	-	207.5	207.5	-	219.9	219.9
	UGANDA HIGH COMMISSION IN THE UK	-	2,918.2	2,918.2	-	3,122.5	3,122.5	-	3,309.9	3,309.9
D	Sub-total MISSIONS	-	14,195.2	14,195.2	-	15,188.9	15,188.9	-	16,100.2	16,100.2
	TOTAL NTR (A,B,C,D)	89,517.3	41,401.9	130,919.2	95,888.8	34,176.6	130,074.4	166,889.7	38,652.8	205,551.6

Table 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs. BN.

SECTOR/NOTE	FY 2013/14 Approved Budget				FY 2014/15 Budget Projections				FY 2015/16 Budget Projections				Total incl. External Financing					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	
SECURITY																		
501-001 ISD	22.81	8.39	0.65	-	31.85	31.85	-	-	39.77	39.77	-	-	-	27.41	13.96	0.66	-	41.03
004 Defence (incl. Auxiliary)	238.11	320.14	103.39	244.45	701.05	1,006.10	-	-	852.39	1,106.63	-	-	-	406.32	361.97	104.64	204.36	872.93
009 ESQ	6.94	3.21	0.39	-	10.54	10.54	-	-	13.88	13.88	-	-	-	8.34	5.54	0.40	-	14.28
SUB-TOTAL SECURITY	367.86	331.75	104.43	244.45	843.45	1,116.50	-	-	906.04	1,123.69	-	-	-	444.07	380.46	105.69	204.36	926.23
WORKS AND TRANSPORT																		
016 Works and Transport	7.73	23.04	67.48	26.91	98.26	125.17	-	-	99.12	122.29	-	-	-	9.27	24.18	66.99	-	100.44
017 District National Roads Authority (UNRA)	18.13	10.23	1,053.69	653.94	1,182.15	1,817.05	-	-	1,182.15	1,817.05	-	-	-	32.06	15.92	1,066.34	337.07	1,182.15
113 District Roads Rehabilitation (PRDP&RRP)	2.99	359.08	26.07	-	362.12	352.85	-	-	428.30	428.31	-	-	-	2.08	426.24	26.38	-	430.32
501-850 Transport Corridor Project	11.3	-	179.51	-	179.51	179.51	-	-	179.51	179.51	-	-	-	-	-	-	-	179.51
122 Transport Corridor Project - External Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL ROADS	28.02	392.13	1,405.65	680.85	1,624.80	2,510.66	-	-	1,624.80	2,510.66	-	-	-	36.61	473.30	1,233.37	337.07	1,727.28
AGRICULTURE																		
019 Crop Inputs, Animal Industry and Fisheries	5.89	23.95	23.35	21.47	62.69	63.65	-	-	63.65	62.48	-	-	-	5.16	24.62	39.67	60.21	64.05
121 Dairy Development Authority	1.57	2.47	1.00	-	5.04	5.04	-	-	5.04	5.04	-	-	-	1.64	2.49	1.01	-	5.14
125 National Animal Genetic Res. Centre and Dairy Bank	1.40	2.05	-	-	3.45	3.45	-	-	3.45	3.45	-	-	-	1.40	2.06	-	-	3.46
142 National Agricultural Research Organisation (NARO)	18.97	8.77	61.33	46.19	333.87	80.06	-	-	368.87	81.13	-	-	-	19.83	9.23	20.98	-	58.86
143 Uganda Coffee Development Organisation	1.40	1.39	2.20	-	4.99	3.59	-	-	4.99	3.59	-	-	-	1.40	2.22	-	-	3.62
155 Uganda Coffee Development Organisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
160-850 District Agricultural Extension	5.1	7.91	-	-	7.91	7.91	-	-	7.91	7.91	-	-	-	7.91	7.91	-	-	7.91
501-850 District Agricultural Extension	5.1	7.91	-	-	7.91	7.91	-	-	7.91	7.91	-	-	-	7.91	7.91	-	-	7.91
501-850 Production and Marketing Grant	26.90	-	104.34	-	131.25	131.25	-	-	22.96	-	-	-	-	21.73	-	23.23	-	44.96
501-850 Production and Marketing Grant	26.90	-	104.34	-	131.25	131.25	-	-	22.96	-	-	-	-	21.73	-	23.23	-	44.96
122 KCCA Agriculture Grant	0.04	0.08	1.22	-	1.35	1.35	-	-	1.35	1.35	-	-	-	0.05	0.09	1.23	-	1.37
SUB-TOTAL AGRICULTURE	62.09	62.75	160.17	67.66	315.02	315.02	-	-	315.02	315.02	-	-	-	57.83	65.93	256.12	61.19	369.89
EDUCATION																		
013 Education and Sports	10.01	127.25	51.11	288.19	188.37	476.57	-	-	190.52	413.89	-	-	-	10.46	128.03	53.75	-	192.24
014 Education and Sports Commission	1.38	1.38	0.13	-	2.89	2.89	-	-	2.89	2.89	-	-	-	1.38	1.38	0.13	-	2.89
136 Makerere University	44.85	16.49	20.16	-	81.50	81.50	-	-	85.99	95.30	-	-	-	51.56	16.98	20.40	-	88.53
137 Makerere University	8.11	2.89	3.80	-	14.79	14.79	-	-	20.24	20.24	-	-	-	14.17	2.90	3.64	-	20.91
138 Makerere University Business School	3.42	2.857	2.80	-	8.98	8.98	-	-	8.92	8.92	-	-	-	3.93	2.87	2.83	-	9.13
139 Uganda Management Institute	1.40	0.20	1.50	-	1.92	1.92	-	-	2.05	2.05	-	-	-	0.37	0.20	1.52	-	2.08
140 Uganda Management Institute	0.23	0.20	1.50	-	1.92	1.92	-	-	2.05	2.05	-	-	-	0.37	0.20	1.52	-	2.08
149 Gulu University	8.55	4.68	1.00	-	14.23	14.23	-	-	15.23	15.23	-	-	-	9.98	4.71	1.01	-	15.70
171 Busitema University	6.91	6.99	1.08	-	14.97	14.97	-	-	16.96	16.96	-	-	-	7.02	6.99	1.08	-	17.11
172 District Primary Education	619.68	52.78	54.20	-	726.66	726.66	-	-	950.87	950.87	-	-	-	862.90	71.29	54.85	-	989.03
501-850 District Primary Education	619.68	52.78	54.20	-	726.66	726.66	-	-	950.87	950.87	-	-	-	862.90	71.29	54.85	-	989.03
501-850 District Secondary Education	300.74	105.60	8.86	-	305.19	305.19	-	-	353.20	353.20	-	-	-	353.17	141.50	8.86	-	363.17
501-850 District Secondary Education	300.74	105.60	8.86	-	305.19	305.19	-	-	353.20	353.20	-	-	-	353.17	141.50	8.86	-	363.17
501-850 District Health Training Schools	35.34	4.49	-	-	42.63	42.63	-	-	44.54	44.54	-	-	-	35.29	4.49	-	-	44.54
501-850 District Health Training Schools	35.34	4.49	-	-	42.63	42.63	-	-	44.54	44.54	-	-	-	35.29	4.49	-	-	44.54
122 KCCA Health Grant	18.71	5.57	1.30	-	25.58	25.58	-	-	28.82	28.82	-	-	-	18.71	5.57	1.32	-	25.58
SUB-TOTAL EDUCATION	982.63	364.07	146.69	288.19	1,473.39	1,761.95	-	-	1,761.95	2,026.63	-	-	-	1,264.78	493.67	152.77	312.34	1,851.22
HEALTH																		
014 Health	5.60	27.47	12.65	416.67	452.72	462.39	-	-	49.13	577.13	-	-	-	6.79	28.61	13.13	-	49.73
107 Uganda AIDS Commission (Statutory)	1.38	3.94	0.13	-	5.46	5.46	-	-	6.95	6.95	-	-	-	1.44	5.47	0.13	-	7.04
110 Uganda AIDS Commission (Statutory)	1.16	1.16	0.13	-	2.45	2.45	-	-	3.10	3.10	-	-	-	1.16	1.16	0.13	-	3.10
115 Uganda Health Institute	1.16	1.45	2.50	-	5.11	5.11	-	-	9.08	9.08	-	-	-	2.23	1.46	5.57	-	9.25
116 National Medical Stores	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131 Health Service Commission	1.77	2.97	0.37	-	219.37	219.37	-	-	218.61	218.61	-	-	-	218.71	-	-	-	219.71
131 Health Service Commission	1.77	2.97	0.37	-	219.37	219.37	-	-	218.61	218.61	-	-	-	218.71	-	-	-	219.71
161 Mulago Hospital Complex	1.88	1.88	4.05	-	4.05	4.05	-	-	4.07	4.07	-	-	-	4.07	4.07	-	-	4.13
161 Mulago Hospital Complex	1.88	1.88	4.05	-	4.05	4.05	-	-	4.07	4.07	-	-	-	4.07	4.07	-	-	4.13
162-376 Bugabula Hospital	19.74	13.22	5.02	-	37.99	37.99	-	-	38.13	38.13	-	-	-	20.78	13.30	5.08	-	39.16
162-376 Bugabula Hospital	19.74	13.22	5.02	-	37.99	37.99	-	-	38.13	38.13	-	-	-	20.78	13.30	5.08	-	39.16
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11	-	-	9.11	9.11	-	-	-	3.87	3.62	1.83	-	9.31
501-850 District Primary Health Care	3.70	3.60	1.81	-	9.11	9.11												

Table 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs. BN.

SECTOR/VOTE	FY 2023/24 Approved Budget					FY 2023/24 Budget Projections					FY 2023/24 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Total excl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Total excl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Total excl. External Financing		
ACCOUNTABILITY	3.84	60.61	174.05	381.3	238.50	228.63	4.36	75.08	159.55	28.20	238.99	4.55	75.45	161.47	67.64	241.47	309.12
001	15.45	2.93	1.87	33.56	35.43	16.76	16.45	1.21	3.82	36.14	38.12	17.52	16.53	1.08	2.02	35.13	37.15
103	0.55	3.64	1.52	5.40	5.43	0.55	3.67	1.23	1.96	5.43	5.43	0.58	3.69	0.88	-	5.15	5.15
105	1.12	1.21	-	2.32	2.32	1.12	1.21	-	-	2.32	2.32	1.12	1.21	-	-	2.32	2.32
130	17.73	23.01	20.62	61.37	61.37	19.59	20.96	10.92	3.60	51.37	51.37	20.47	21.06	10.95	-	52.48	52.48
131	10.73	23.01	20.62	61.37	61.37	10.73	23.01	20.62	3.60	23.12	23.12	10.73	23.01	20.62	-	23.12	23.12
141	17.13	23.01	20.62	61.37	61.37	17.13	23.01	20.62	3.60	23.12	23.12	17.13	23.01	20.62	-	23.12	23.12
143	7.77	13.23	50.55	71.56	71.56	8.63	12.38	90.55	111.56	111.56	8.63	12.38	90.55	111.56	-	73.09	73.09
144	3.66	15.24	15.24	33.72	33.72	3.66	15.24	15.24	15.24	33.72	33.72	3.66	15.24	15.24	-	33.72	33.72
150	501	850	501	850	501	501	850	501	850	501	850	501	850	501	850	501	850
151	501	850	501	850	501	501	850	501	850	501	850	501	850	501	850	501	850
152	501	850	501	850	501	501	850	501	850	501	850	501	850	501	850	501	850
KCCA ACCOUNTABILITY	15.89	23.40	287.08	42.43	685.37	160.70	685.31	307.78	31.87	1,156.99	1,188.47	167.93	437.07	209.25	75.36	874.25	948.88
SUB-TOTAL ACCOUNTABILITY	15.89	23.40	287.08	42.43	685.37	160.70	685.31	307.78	31.87	1,156.99	1,188.47	167.93	437.07	209.25	75.36	874.25	948.88
ENERGY AND MINERAL DEVELOPMENT	0.17	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	4.05	4.24	1,291.10	468.60	1,299.41	4.27	1,223.97	174.75	1,323.48	1,407.23
017	0.17	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	4.05	4.24	1,291.10	468.60	1,299.41	4.27	1,223.97	174.75	1,323.48	1,407.23
123	0.17	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	4.05	4.24	1,291.10	468.60	1,299.41	4.27	1,223.97	174.75	1,323.48	1,407.23
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	0.17	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	4.05	4.24	1,291.10	468.60	1,299.41	4.27	1,223.97	174.75	1,323.48	1,407.23
TOURISM, TRADE AND INDUSTRY	1.32	7.94	6.85	2.95	13.01	15.96	1.32	7.94	6.85	2.95	13.01	15.96	1.32	7.94	6.85	2.95	13.01
015	1.32	7.94	6.85	2.95	13.01	15.96	1.32	7.94	6.85	2.95	13.01	15.96	1.32	7.94	6.85	2.95	13.01
016	1.32	7.94	6.85	2.95	13.01	15.96	1.32	7.94	6.85	2.95	13.01	15.96	1.32	7.94	6.85	2.95	13.01
154	5.76	2.57	3.28	11.62	11.62	5.76	3.28	3.28	3.28	11.62	11.62	5.76	3.28	3.28	3.28	11.62	11.62
155	4.07	1.52	8.32	14.40	14.40	4.07	1.52	8.32	14.40	14.40	4.07	1.52	8.32	14.40	14.40	4.07	1.52
110	0.39	0.01	0.09	0.49	0.49	0.39	0.01	0.09	0.49	0.49	0.39	0.01	0.09	0.49	0.49	0.39	0.01
501-850	12.88	17.67	21.32	2.95	51.86	14.62	24.45	21.46	3.15	60.73	69.88	15.49	24.57	21.72	7.41	61.78	69.18
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	12.88	17.67	21.32	2.95	51.86	14.62	24.45	21.46	3.15	60.73	69.88	15.49	24.57	21.72	7.41	61.78	69.18
LANDS, HOUSING AND URBAN DEVELOPMENT	0.12	3.59	6.80	4.27	2.69	14.66	17.35	3.59	7.23	5.97	8.01	16.79	24.79	6.04	17.42	17.06	34.48
012	0.12	3.59	6.80	4.27	2.69	14.66	17.35	3.59	7.23	5.97	8.01	16.79	24.79	6.04	17.42	17.06	34.48
156	0.38	0.51	11.75	12.64	12.64	0.38	0.51	12.75	-	13.64	13.64	0.40	0.51	12.91	-	13.82	13.82
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	0.12	3.59	6.80	4.27	2.69	14.66	17.35	3.59	7.23	5.97	8.01	16.79	24.79	6.04	17.42	17.06	34.48
SOCIAL DEVELOPMENT	2.45	16.26	16.64	-	35.35	-	35.35	2.45	17.32	41.02	-	60.79	-	35.12	-	55.09	-
018	0.45	1.59	0.30	-	1.58	-	1.58	0.42	1.58	0.30	-	1.58	-	0.30	-	1.58	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850	2.00	14.67	16.34	-	33.77	-	33.77	2.03	15.74	40.72	-	59.21	-	34.82	-	53.51	-
501-850																	

Table 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs. Bn.

SECTOR/NOTE	FY 2016/17 Budget Projections				FY 2017/18 Budget Projections				FY 2018/19 Budget Projections				Total incl. External Financing				
	Wage	Non-Wage Recurrent	Wage	Total incl. Financing	Wage	Non-Wage Recurrent	Wage	Total incl. Financing	Wage	Non-Wage Recurrent	Wage	Total incl. Financing	Total incl. External Financing	Total incl. External Financing			
ACCOUNTABILITY																	
005 MFED	5.28	82.24	174.16	258.68	433.28	5.29	82.41	167.65	-	255.35	255.35	6.14	91.88	186.89	-	284.91	284.91
103 Inspectorate of Government (IGG) (Salary)	20.32	18.02	1.10	39.43	20.36	18.05	1.11	39.52	20.13	39.52	20.13	23.62	20.13	1.25	-	45.00	45.00
112 Directorate of Ethics and Integrity	0.67	27.92	0.94	29.62	0.67	27.92	0.94	29.62	0.67	27.92	0.67	0.78	24.49	1.47	-	24.52	24.52
132 Audit (Salary)	23.74	22.96	11.61	58.31	23.79	23.01	11.63	58.43	27.60	25.65	13.14	27.60	25.65	13.14	-	66.39	66.39
141 URA	128.86	92.11	43.45	190	285.42	130.12	92.30	43.53	265.96	150.94	102.91	150.94	102.91	40.19	-	303.05	303.05
142 URA - Bureau of Statistics	1.06	1.06	0.00	2.12	1.06	1.06	0.00	2.12	1.06	1.06	0.00	1.06	1.06	0.00	-	2.12	2.12
153 PPDA	4.46	5.24	2.38	12.08	4.47	5.26	2.39	12.11	4.47	5.26	2.39	4.47	5.26	2.39	-	13.74	13.74
501-850 District Grant for Monitoring and Accountability	16.70	-	-	16.70	16.70	16.73	-	16.73	16.73	16.73	-	16.73	16.73	-	-	1.81	1.81
KCCA Accountability Grant	0.48	-	-	0.48	0.48	0.48	-	0.48	0.48	0.48	-	0.48	0.48	-	-	1.08	1.08
SUB-TOTAL ACCOUNTABILITY	394.60	473.30	288.35	1155.25	395.19	474.63	288.46	1158.28	-	931.89	931.89	256.42	538.49	316.51	-	1,055.96	1,055.96
ENERGY AND MINERAL DEVELOPMENT																	
017 Energy and Minerals	4.92	4.65	1,239.32	1,111.80	1,248.89	4.93	4.66	1,198.79	88.17	1,206.39	1,294.55	5.72	5.19	1,352.38	69.28	1,353.30	1,432.57
121 National Information Technology Authority (NITA.U)	4.92	4.65	1,239.32	1,111.80	1,248.89	4.93	4.66	1,198.79	88.17	1,206.39	1,294.55	5.72	5.19	1,352.38	69.28	1,353.30	1,432.57
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.92	4.65	1,239.32	1,111.80	1,248.89	4.93	4.66	1,198.79	88.17	1,206.39	1,294.55	5.72	5.19	1,352.38	69.28	1,353.30	1,432.57
TOURISM, TRADE AND INDUSTRY																	
022 Tourism, Wildlife and Antiquities	2.62	7.69	7.01	17.31	2.62	7.69	7.02	17.34	17.24	17.24	3.04	8.47	7.93	-	-	19.45	19.45
154 Uganda National Bureau of Standards	6.99	3.82	3.52	14.32	7.00	3.82	2.57	13.39	13.09	13.09	1.88	9.46	3.30	-	-	14.71	14.71
110 Uganda Industrial Research Institute	5.33	1.66	8.93	15.92	5.34	1.67	8.95	15.96	15.96	15.96	6.20	1.86	10.11	-	-	15.28	15.28
501-850 District Trade and Commercial Services	4.44	0.12	0.39	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	1.84	1.77	0.07	-	18.17	18.17
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	17.96	26.78	23.02	67.77	18.00	26.84	23.11	68.95	69.95	69.95	20.88	31.56	24.08	-	-	77.42	77.42
LANDS, HOUSING AND URBAN DEVELOPMENT																	
012 Lands, Housing and Urban Development	4.35	7.92	6.40	30.40	18.67	49.08	4.36	7.94	6.41	17.11	36.82	5.06	8.85	7.25	16.72	21.15	37.88
156 Uganda Land Commission	0.46	0.56	13.68	14.70	14.70	0.46	0.56	13.71	-	14.73	14.73	2.81	9.25	20.04	-	32.10	32.10
SUB-TOTAL LANDS, HOUSING AND URBAN DEVELOPMENT	4.81	8.48	20.08	133.00	33.37	146.37	4.82	8.50	20.12	17.11	33.44	7.87	19.10	27.29	16.72	53.26	69.98
SOCIAL DEVELOPMENT																	
018 Gender, Labour and Social Development	2.98	18.07	37.23	58.17	2.98	19.01	35.30	57.29	57.29	57.29	3.46	21.20	39.89	-	-	64.54	64.54
501-850 District Functional Adult Literacy Grant	1.73	0.52	-	1.73	1.73	1.73	-	1.73	1.73	1.73	0.15	1.93	-	-	-	3.59	3.59
501-850 District Women, Youth and Disability Councils Grant	4.86	-	-	4.86	4.86	4.86	-	4.87	4.87	4.87	5.43	-	-	-	-	1.03	1.03
501-851 KCCA Social Development Grant	0.19	0.19	-	0.19	0.19	0.19	-	0.19	0.19	0.19	0.21	-	-	-	-	5.43	5.43
SUB-TOTAL SOCIAL DEVELOPMENT	4.74	28.49	37.55	70.77	47.4	28.95	35.62	68.91	67.48	68.91	13.61	39.54	40.23	-	-	87.39	87.39
INFORMATION AND COMMUNICATION TECHNOLOGY																	
020 Information and Communication Technology	1.14	4.70	1.04	6.89	6.89	1.15	4.71	1.04	-	6.90	6.90	1.33	5.25	1.18	-	7.76	7.76
125 National Information Technology Authority (NITA.U)	6.34	3.84	1.94	12.12	12.12	6.35	3.85	1.95	12.15	12.15	7.37	4.29	2.20	-	-	13.85	13.85
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	7.48	8.54	2.98	19.01	19.01	7.50	8.56	2.99	19.05	19.05	8.70	9.54	3.38	-	-	21.62	21.62
PUBLIC SECTOR MANAGEMENT																	
003 Office of the Prime Minister	3.12	48.76	82.15	135.04	162.83	3.13	49.86	82.32	11.34	135.31	146.65	3.63	55.60	93.02	-	152.24	152.24
005 Information and National Guidance	3.07	3.07	0.21	3.29	3.29	3.07	0.21	3.29	3.29	3.29	3.43	3.43	0.24	-	-	3.67	3.67
005 Public Service Pension Fund (Salary)	4.78	14.78	7.38	37.41	37.41	4.79	14.79	7.39	37.41	37.41	5.56	14.90	2.68	-	-	55.40	55.40
011 Local Government	914.11	-	-	314.11	314.11	914.11	-	-	314.11	314.11	314.11	359.40	-	-	-	359.40	359.40
021 East African Affairs	8.73	6.85	16.22	33.75	31.80	6.85	16.25	5.67	31.87	37.54	10.15	7.65	18.37	-	-	36.17	36.17
146 Public Service Commission	0.79	21.03	0.43	22.25	22.25	0.80	21.07	0.43	22.29	22.29	0.92	23.49	0.48	-	-	24.90	24.90
147 Local Govt Finance Comm	1.36	3.44	0.29	5.09	5.09	1.36	3.44	0.29	5.09	5.09	5.09	5.09	5.09	-	-	75.92	75.92
501-850 Local Government Development Programme (LGDP)	195.96	80.22	-	277.18	277.18	195.96	80.22	-	277.18	277.18	277.18	277.18	277.18	-	-	277.18	277.18
501-850 District Equalisation Grant	-	-	75.10	75.10	75.10	-	75.25	75.25	75.25	75.25	75.25	75.25	75.25	-	-	85.03	85.03
501-850 Local Government - PPS Costs	3.94	-	-	3.94	3.94	3.95	-	-	3.95	3.95	3.95	3.95	3.95	-	-	4.40	4.40
501-850 Local Government - PPS Costs	0.20	-	-	0.20	0.20	0.20	-	-	0.20	0.20	0.20	0.20	0.20	-	-	0.20	0.20
Kampala Capital City Authority (KCCA)	293.07	5.62	5.47	304.16	304.16	293.07	5.63	5.48	304.16	304.16	304.16	304.16	304.16	-	-	304.16	304.16
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	293.07	569.85	189.42	615.4	615.4	293.07	569.85	189.42	615.4	615.4	615.4	304.16	304.16	304.16	-	1,321.73	1,321.73
PUBLIC ADMINISTRATION																	
001 Office of the President (incl E&I)	12.88	27.00	3.75	43.73	43.73	13.00	27.06	3.76	43.82	43.82	43.82	15.09	30.17	4.24	-	48.50	48.50
002 State House	12.82	221.11	19.16	252.09	252.09	12.85	221.55	19.19	253.59	253.59	253.59	14.90	297.03	20.56	-	282.49	282.49
100 Specified Officers - Salaries (Salary)	0.49	3.97	0.2	4.66	4.66	0.49	3.97	0.2	4.66	4.66	4.66	0.56	3.68	0.21	-	5.43	5.43
102 Electoral Commission (Salary)	10.06	174.12	0.12	184.30	184.30	10.08	174.50	0.12	184.70	184.70	184.70	11.69	195.90	0.13	-	204.73	204.73
201-231 Uganda Revenue Authority (URA)	12.82	221.11	19.16	252.09	252.09	12.85	221.55	19.19	253.59	253.59	253.59	14.90	297.03	20.56	-	282.49	282.49
SUB-TOTAL PUBLIC ADMINISTRATION	50.11	1,004.4	39.93	609.39	609.39	50.22	1,010.69	39.93	610.83	610.83	610.83	68.70	567.73	48.13	-	681.95	681.95
LEGISLATURE																	
104 Uganda Revenue Authority (URA)	76.65	251.92	5.00	333.57	333.57	76.61	252.43	5.11	337.74	337.74	337.74	85.43	268.46	10.20	-	353.15	353.15
SUB-TOTAL PARLIAMENT	76.65	251.92	5.00	333.57	333.57	76.61	252.43	5.11	337.74	337.74	337.74	85.43	268.46	10.20	-	353.15	353.15
INTEREST PAYMENTS DUE																	
Domestic Interest	-	1,075.93	-	1,075.93	1,075.93	-	1,075.93	-	1,075.93	1,075.93	-	-	-	-	-	1,075.93	1,075.93
SUB-TOTAL INTEREST PAYMENTS	-	1,190.88	-	1,190.88	1,190.88	-	1,190.88	-	1,190.88	1,190.88	-	-	-	-	-	1,190.88	1,190.88
Total Centre	1,453.13	2,442.18	3,924.36	1,884.71	7,855.67	1,471.11	3,709.44	927.74	7,622.30	8,550.63	1,608.21	966.21	4,410.99	427.12	-	9,262.41	9,262.41
Total Local Government Programmes	1,673.38	908.65	322.42	8,259	3,195.45	1,822.49	966.88	323.06	3,061.19	3,061.19	2,128.51	966.57	364.75	-	-	3,485.92	3,485.92
Line Ministries + Loc. Govt Programmes	3,345.51	3,351.83	4,246.78	1,967.31	10,941.12	3,363.60	966.88	4,122.50	9,977.4	10,683.49	11,611.82	3,256.81	966.57	4,775.74	427.12	12,772.33	13,199.46
Statutory Interest Payments	1,190.88	-	-	-	-	1,190.88	-	-	-	-	-	-	-	-	-	1,190.88	1,190.88
Interest on External Debt	1,190.88	-	- </														

Table 5: FY 2014/15 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	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	GoU Dev't	Donor Dev't	GoU Arrears						
Agriculture	55.40	65.71	0.00	121.11	223.44	129.28	0.00	5.21	357.94	479.05	473.84	501.58
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.89	24.70	0.00	30.59	33.27	18.62	0.00	1.60	53.49	84.08	82.48	82.48
VF:0101 Crops	1.53	5.29	0.00	6.83	17.21	14.16	0.00	0.34	31.70	38.53	38.19	38.19
VF:0102 Animal Resources	2.00	11.08	0.00	13.08	7.76	0.00	0.00	0.00	7.76	20.83	20.83	20.83
VF:0149 Policy, Planning and Support Services	2.36	8.33	0.00	10.68	8.31	4.46	0.00	1.26	14.03	24.71	23.45	23.45
Vote: 121 Dairy Development Authority	1.57	2.47	0.00	4.04	1.00	0.00	0.00	0.00	1.00	5.04	5.04	5.04
VF:0155 Dairy Development	1.57	2.47	0.00	4.04	1.00	0.00	0.00	0.00	1.00	5.04	5.04	5.04
Vote: 122 Kampala Capital City Authority	0.05	0.08	0.00	0.14	1.22	0.00	0.00	0.00	1.22	1.36	1.36	4.73
VF:0105 Urban Commercial and Production Services	0.05	0.08	0.00	0.14	1.22	0.00	0.00	0.00	1.22	1.36	1.36	4.73
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.40	2.05	0.00	3.45	0.00	0.00	0.00	0.00	0.00	3.45	3.45	4.05
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	3.45	0.00	0.00	0.00	0.00	0.00	3.45	3.45	4.05
Vote: 142 National Agricultural Research Organisation	18.97	8.77	0.00	27.74	9.13	110.67	0.00	2.85	122.65	150.38	147.53	154.62
VF:0151 Agricultural Research	18.97	8.77	0.00	27.74	9.13	110.67	0.00	2.85	122.65	150.38	147.53	154.62
Vote: 152 NAADS Secretariat	2.18	4.09	0.00	6.27	153.66	0.00	0.00	0.77	154.43	160.70	159.93	159.93
VF:0154 Agriculture Advisory Services	2.18	4.09	0.00	6.27	153.66	0.00	0.00	0.77	154.43	160.70	159.93	159.93
Vote: 155 Uganda Cotton Development Organisation	0.00	1.39	0.00	1.39	2.20	0.00	0.00	0.00	2.20	3.59	3.59	5.99
VF:0152 Cotton Development	0.00	1.39	0.00	1.39	2.20	0.00	0.00	0.00	2.20	3.59	3.59	5.99
Vote: 160 Uganda Coffee Development Authority	0.00	7.91	0.00	7.91	0.00	0.00	0.00	0.00	0.00	7.91	7.91	22.19
VF:0153 Coffee Development	0.00	7.91	0.00	7.91	0.00	0.00	0.00	0.00	0.00	7.91	7.91	22.19
Vote: 501-850 Local Governments	25.33	14.25	0.00	39.58	22.96	0.00	0.00	0.00	22.96	62.54	62.54	62.54
VF:0181 Agriculture Advisory Services	20.79	0.00	0.00	20.79	22.96	0.00	0.00	0.00	22.96	43.75	43.75	43.75
VF:0182 District Production Services	4.54	14.25	0.00	18.79	0.00	0.00	0.00	0.00	0.00	18.79	18.79	18.79
Lands, Housing and Urban Development	3.97	7.74	0.10	11.81	18.72	66.19	0.00	0.15	85.06	96.87	96.62	103.96
Vote: 012 Ministry of Lands, Housing & Urban Development	3.59	7.23	0.08	10.90	5.97	8.01	0.00	0.00	13.97	24.87	24.79	30.14
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.37	0.00	4.40	4.49	0.00	0.00	0.00	4.49	8.88	8.88	8.88
VF:0202 Physical Planning and Urban Development	0.50	1.39	0.00	1.88	1.11	8.01	0.00	0.00	9.12	11.00	11.00	11.00
VF:0203 Housing	0.46	1.56	0.00	2.02	0.37	0.00	0.00	0.00	0.37	2.39	2.39	7.73
VF:0249 Policy, Planning and Support Services	0.60	1.92	0.08	2.60	0.00	0.00	0.00	0.00	0.00	2.60	2.52	2.52
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
VF:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Vote: 156 Uganda Land Commission	0.38	0.51	0.02	0.91	12.75	0.00	0.00	0.15	12.90	13.81	13.64	13.64
VF:0251 Government Land Administration	0.38	0.51	0.02	0.91	12.75	0.00	0.00	0.15	12.90	13.81	13.64	13.64
Vote: 501-850 Local Governments	0.00	0.00	0.00	0.00	0.00	58.18	0.00	0.00	58.18	58.18	58.18	58.18
VF:0281 USMID	0.00	0.00	0.00	0.00	0.00	58.18	0.00	0.00	58.18	58.18	58.18	58.18
Energy and Mineral Development	4.06	4.24	0.20	8.51	1,308.08	513.00	0.00	1.66	1,822.75	1,831.25	1,829.39	1,873.09
Vote: 017 Ministry of Energy and Mineral Development	4.06	4.24	0.20	8.51	1,291.10	468.60	0.00	0.00	1,759.70	1,768.21	1,768.01	1,775.71
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.46	0.63	0.00	1.10	101.77	455.60	0.00	0.00	557.37	558.46	558.46	566.16
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	1,096.90	0.00	0.00	0.00	1,096.90	1,096.90	1,096.90	1,096.90
VF:0303 Petroleum Exploration, Development & Production	0.92	0.93	0.00	1.85	53.16	13.00	0.00	0.00	66.16	68.01	68.01	68.01
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.90	0.00	1.56	12.50	0.00	0.00	0.00	12.50	14.06	14.06	14.06
VF:0305 Mineral Exploration, Development & Production	1.22	0.57	0.00	1.79	6.90	0.00	0.00	0.00	6.90	8.68	8.68	8.68
VF:0349 Policy, Planning and Support Services	0.80	1.22	0.20	2.22	19.88	0.00	0.00	0.00	19.88	22.09	21.89	21.89
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	0.00	0.00	16.98	44.40	0.00	1.66	63.04	63.04	61.38	97.38
VF:0351 Rural Electrification	0.00	0.00	0.00	0.00	16.98	44.40	0.00	1.66	63.04	63.04	61.38	97.38

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			
Works and Transport	29.29	468.40	0.01	497.70	1,388.36	503.32	0.00	1.47	1,893.16	3.96	2,394.82	2,393.33
Vote: 016 Ministry of Works and Transport	8.87	24.06	0.01	32.94	66.19	23.17	0.00	0.06	89.42	N/A	122.36	122.29
VF:0401 Transport Regulation	0.84	2.14	0.00	2.98	3.28	0.00	0.00	0.00	3.28	N/A	6.26	6.26
VF:0402 Transport Services and Infrastructure	0.35	4.27	0.00	4.62	26.38	21.50	0.00	0.00	47.88	N/A	52.49	52.49
VF:0403 Construction Standards and Quality Assurance	4.11	5.76	0.00	9.87	6.50	0.00	0.00	0.00	6.50	N/A	16.37	16.37
VF:0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	17.44	1.67	0.00	0.06	19.17	N/A	19.17	19.11
VF:0405 Mechanical Engineering Services	2.42	7.25	0.00	9.67	8.10	0.00	0.00	0.00	8.10	N/A	17.77	17.77
VF:0449 Policy, Planning and Support Services	1.15	4.64	0.01	5.81	4.50	0.00	0.00	0.00	4.50	N/A	10.31	10.29
Vote: 113 Uganda National Roads Authority	18.43	18.23	0.00	36.66	1,233.20	457.64	0.00	1.41	1,692.25	N/A	1,728.91	1,727.50
VF:0451 National Roads Maintenance & Construction	18.43	18.23	0.00	36.66	1,233.20	457.64	0.00	1.41	1,692.25	N/A	1,728.91	1,727.50
Vote: 118 Road Fund	1.99	426.11	0.00	428.10	0.00	0.00	0.00	0.00	0.00	N/A	428.10	428.10
VF:0452 National and District Road Maintenance	1.99	426.11	0.00	428.10	0.00	0.00	0.00	0.00	0.00	N/A	428.10	428.10
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	62.90	22.52	0.00	0.00	85.42	3.96	89.38	89.38
VF:0406 Urban Road Network Development	0.00	0.00	0.00	0.00	62.90	22.52	0.00	0.00	85.42	3.96	89.38	89.38
Vote: 501-850 Local Governments	0.00	0.00	0.00	0.00	26.07	0.00	0.00	0.00	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	N/A	26.07	26.07
Information and Communications Technology	6.41	7.80	0.40	14.61	2.80	0.00	0.00	7.46	10.26	20.37	45.24	37.38
Vote: 020 Ministry of Information & Communications Tech.	0.94	4.29	0.40	5.64	0.97	0.00	0.00	0.18	1.15	3.25	10.04	9.46
VF:0501 IT and Information Management Services	0.25	0.62	0.00	0.87	0.00	0.00	0.00	0.00	0.00	0.48	1.35	1.35
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.65	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.70	1.60	1.60
VF:0549 Policy, Planning and Support Services	0.44	3.03	0.40	3.87	0.97	0.00	0.00	0.18	1.15	2.07	7.10	6.51
Vote: 126 National Information Technology Authority	5.46	3.51	0.00	8.97	1.83	0.00	0.00	7.27	9.11	17.12	35.20	27.92
VF:0551 Development of Secure National Information Technology (I	0.00	0.00	0.00	0.00	1.83	0.00	0.00	7.27	9.11	11.54	20.64	13.37
VF:0552 Establishment of enabling Environment for development and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.39	2.39	2.39
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	5.46	3.51	0.00	8.97	0.00	0.00	0.00	0.00	0.00	3.19	12.16	12.16
Tourism, Trade and Industry	14.82	24.34	0.05	39.22	21.46	3.15	0.00	1.98	26.59	62.26	128.07	126.03
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.16	6.92	0.05	9.14	6.53	3.15	0.00	0.64	10.31	0.00	19.45	18.76
VF:0601 Industrial and Technological Development	0.79	1.51	0.00	2.30	4.97	0.00	0.00	0.40	5.37	0.00	7.66	7.27
VF:0602 Cooperative Development	0.21	0.51	0.00	0.73	0.68	0.00	0.00	0.03	0.70	0.00	1.43	1.40
VF:0604 Trade Development	0.47	2.53	0.00	3.00	0.37	3.15	0.00	0.00	3.51	0.00	6.52	6.52
VF:0649 Policy, Planning and Support Services	0.69	2.37	0.05	3.11	0.52	0.00	0.00	0.21	0.73	0.00	3.84	3.57
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.33	7.73	0.00	9.06	2.77	0.00	0.00	0.35	3.13	56.14	68.33	67.98
VF:0603 Tourism, Wildlife conservation and Museums	1.00	3.11	0.00	4.11	1.95	0.00	0.00	0.00	1.95	56.14	62.21	62.21
VF:0649 Policy, Planning and Support Services	0.33	4.63	0.00	4.96	0.82	0.00	0.00	0.35	1.17	0.00	6.13	5.78
Vote: 110 Uganda Industrial Research Institute	4.40	1.52	0.00	5.92	8.32	0.00	0.00	0.71	9.03	0.10	15.05	14.34
VF:0651 Industrial Research	4.40	1.52	0.00	5.92	8.32	0.00	0.00	0.71	9.03	0.10	15.05	14.34
Vote: 117 Uganda Tourism Board	1.16	4.69	0.00	5.85	0.55	0.00	0.00	0.00	0.55	0.00	6.40	6.40
VF:0653 Tourism Services	1.16	4.69	0.00	5.85	0.55	0.00	0.00	0.00	0.55	0.00	6.40	6.40
Vote: 154 Uganda National Bureau of Standards	5.76	3.48	0.00	9.25	3.28	0.00	0.00	0.29	3.57	6.02	18.83	18.54
VF:0652 Quality Assurance and Standards Development	5.76	3.48	0.00	9.25	3.28	0.00	0.00	0.29	3.57	6.02	18.83	18.54
Education	1,211.45	431.51	0.38	1,643.34	151.83	232.68	0.00	1.89	386.40	273.30	2,303.04	2,300.77
Vote: 013 Ministry of Education and Sports	10.01	127.39	0.29	137.69	53.11	223.37	0.00	0.88	277.37	N/A	415.06	413.89
VF:0701 Pre-Primary and Primary Education	0.21	30.59	0.00	30.80	3.06	28.15	0.00	0.00	31.22	N/A	62.01	62.01
VF:0702 Secondary Education	0.24	16.05	0.00	16.28	13.85	77.33	0.00	0.00	91.18	N/A	107.47	107.47
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.87	0.00	2.06	2.06	0.00	0.00	0.00	2.06	N/A	4.12	4.12

Billion Uganda Shillings												
	Recurrent			Development			Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears	
	Wage	Non-Wage	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears						
VF:0704 Higher Education	0.15	20.80	0.00	20.94	10.48	24.02	0.00	0.24	34.74	55.68	55.44	55.44
VF:0705 Skills Development	2.91	27.21	0.00	30.11	13.30	76.60	0.00	0.64	90.55	120.66	120.02	120.02
VF:0706 Quality and Standards	4.09	16.37	0.00	20.46	6.37	17.27	0.00	0.00	23.64	44.10	44.10	44.10
VF:0707 Physical Education and Sports	0.08	3.12	0.00	3.19	3.78	0.00	0.00	0.00	3.78	6.97	6.97	6.97
VF:0749 Policy, Planning and Support Services	2.15	11.40	0.29	13.84	0.20	0.00	0.00	0.00	0.20	14.04	13.75	13.75
Vote: 111 Busitema University	8.90	6.99	0.00	15.89	1.08	0.00	0.00	0.17	1.24	17.13	16.96	20.20
VF:0751 Delivery of Tertiary Education and Research	8.90	6.99	0.00	15.89	1.08	0.00	0.00	0.17	1.24	17.13	16.96	20.20
Vote: 122 Kampala Capital City Authority	24.82	7.41	0.00	32.23	2.14	0.00	0.00	0.00	2.14	34.37	34.37	36.77
VF:0708 Education and Social Services	24.82	7.41	0.00	32.23	2.14	0.00	0.00	0.00	2.14	34.37	34.37	36.77
Vote: 127 Muni University	1.65	2.55	0.00	4.20	2.30	0.00	0.00	0.09	2.39	6.59	6.50	7.11
VF:0751 Delivery of Tertiary Education and Research	1.65	2.55	0.00	4.20	2.30	0.00	0.00	0.09	2.39	6.59	6.50	7.11
Vote: 132 Education Service Commission	1.07	4.04	0.00	5.11	0.65	0.00	0.00	0.00	0.65	5.76	5.76	5.76
VF:0752 Education Personnel Policy and Management	1.07	4.04	0.00	5.11	0.65	0.00	0.00	0.00	0.65	5.76	5.76	5.76
Vote: 136 Makerere University	49.34	16.49	0.04	65.87	20.16	9.31	0.00	0.50	29.97	95.84	95.30	228.65
VF:0751 Delivery of Tertiary Education	49.34	16.49	0.04	65.87	20.16	9.31	0.00	0.50	29.97	95.84	95.30	228.65
Vote: 137 Mbarara University	13.56	2.89	0.02	16.47	3.80	0.00	0.00	0.09	3.89	20.36	20.24	27.81
VF:0751 Delivery of Tertiary Education	13.56	2.89	0.02	16.47	3.80	0.00	0.00	0.09	3.89	20.36	20.24	27.81
Vote: 138 Makerere University Business School	3.76	2.36	0.00	6.12	2.80	0.00	0.00	0.00	2.80	8.92	8.92	57.03
VF:0751 Delivery of Tertiary Education	3.76	2.36	0.00	6.12	2.80	0.00	0.00	0.00	2.80	8.92	8.92	57.03
Vote: 139 Kyambogo University	16.54	6.66	0.01	23.21	0.22	0.00	0.00	0.00	0.22	23.43	23.42	73.95
VF:0751 Delivery of Tertiary Education	16.54	6.66	0.01	23.21	0.22	0.00	0.00	0.00	0.22	23.43	23.42	73.95
Vote: 140 Uganda Management Institute	0.35	0.20	0.00	0.55	1.50	0.00	0.00	0.00	1.50	2.05	2.05	22.26
VF:0751 Delivery of Tertiary Education	0.35	0.20	0.00	0.55	1.50	0.00	0.00	0.00	1.50	2.05	2.05	22.26
Vote: 149 Gulu University	9.55	4.68	0.01	14.25	1.00	0.00	0.00	0.16	1.16	15.41	15.23	22.53
VF:0751 Delivery of Tertiary Education and Research	9.55	4.68	0.01	14.25	1.00	0.00	0.00	0.16	1.16	15.41	15.23	22.53
Vote: 501-850 Local Governments	1,071.91	249.85	0.00	1,321.77	63.06	0.00	0.00	0.00	63.06	1,384.82	1,384.82	1,384.82
VF:0781 Pre-Primary and Primary Education	825.74	66.25	0.00	891.98	54.20	0.00	0.00	0.00	54.20	946.18	946.18	946.18
VF:0782 Secondary Education	203.55	140.80	0.00	344.35	8.86	0.00	0.00	0.00	8.86	353.20	353.20	353.20
VF:0783 Skills Development	42.63	38.12	0.00	80.75	0.00	0.00	0.00	0.00	0.00	80.75	80.75	80.75
VF:0784 Education Inspection and Monitoring	0.00	4.69	0.00	4.69	0.00	0.00	0.00	0.00	0.00	4.69	4.69	4.69
Health	332.71	335.95	6.12	674.78	81.31	532.50	0.00	6.71	620.53	1,295.31	1,282.47	1,299.48
Vote: 014 Ministry of Health	6.49	29.67	0.37	36.53	12.98	528.00	0.00	4.24	545.21	581.74	577.13	577.13
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	0.81
VF:0802 Health systems development	0.00	0.00	0.00	0.00	4.46	206.05	0.00	0.84	211.35	211.35	210.51	210.51
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	2.41
VF:0804 Clinical and public health	3.40	17.51	0.00	20.91	0.30	8.24	0.00	0.10	8.64	29.55	29.45	29.45
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	0.00	8.21	304.09	0.00	3.30	315.60	315.60	312.30	312.30
VF:0849 Policy, Planning and Support Services	2.04	9.99	0.37	12.40	0.00	9.62	0.00	0.00	9.62	22.02	21.65	21.65
Vote: 107 Uganda AIDS Commission	1.38	5.44	0.00	6.82	0.13	0.00	0.00	0.10	0.23	7.05	6.95	6.95
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	5.44	0.00	6.82	0.13	0.00	0.00	0.10	0.23	7.05	6.95	6.95
Vote: 114 Uganda Cancer Institute	2.20	1.10	0.00	3.30	7.10	0.00	0.00	1.61	8.71	12.01	10.40	11.30
VF:0857 Cancer Services	2.20	1.10	0.00	3.30	7.10	0.00	0.00	1.61	8.71	12.01	10.40	11.30
Vote: 115 Uganda Heart Institute	2.14	1.45	0.01	3.59	5.50	0.00	0.00	0.00	5.50	9.09	9.08	12.08
VF:0858 Heart Services	2.14	1.45	0.01	3.59	5.50	0.00	0.00	0.00	5.50	9.09	9.08	12.08
Vote: 116 National Medical Stores	0.00	218.61	0.00	218.61	0.00	0.00	0.00	0.00	0.00	218.61	218.61	218.61
VF:0859 Pharmaceutical and Medical Supplies	0.00	218.61	0.00	218.61	0.00	0.00	0.00	0.00	0.00	218.61	218.61	218.61

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				
3.55	1.32	0.00	4.87	1.46	0.00	0.00	0.00	1.46	6.33	2.19	8.52	8.52					
3.55	1.32	0.00	4.87	1.46	0.00	0.00	0.00	1.46	6.33	2.19	8.52	8.52					
0.95	2.77	0.00	3.72	0.35	0.00	0.00	0.10	0.45	4.17	N/A	4.17	4.07					
0.95	2.77	0.00	3.72	0.35	0.00	0.00	0.10	0.45	4.17	N/A	4.17	4.07					
1.88	4.10	0.00	5.99	0.37	0.00	0.00	0.39	0.76	6.75	0.06	6.81	6.41					
1.88	4.10	0.00	5.99	0.37	0.00	0.00	0.39	0.76	6.75	0.06	6.81	6.41					
19.88	13.23	4.83	37.95	5.02	0.00	0.00	0.00	5.02	42.97	8.00	50.97	46.13					
19.88	13.23	4.83	37.95	5.02	0.00	0.00	0.00	5.02	42.97	8.00	50.97	46.13					
3.70	3.60	0.00	7.30	1.81	0.00	0.00	0.17	1.98	9.29	0.50	9.79	9.61					
3.70	3.60	0.00	7.30	1.81	0.00	0.00	0.17	1.98	9.29	0.50	9.79	9.61					
2.97	1.38	0.00	4.36	1.00	0.00	0.00	0.00	1.00	5.36	0.07	5.43	5.43					
2.97	1.38	0.00	4.36	1.00	0.00	0.00	0.00	1.00	5.36	0.07	5.43	5.43					
3.43	1.31	0.00	4.74	0.70	0.00	0.00	0.00	0.70	5.44	0.20	5.64	5.64					
3.43	1.31	0.00	4.74	0.70	0.00	0.00	0.00	0.70	5.44	0.20	5.64	5.64					
2.84	1.08	0.07	4.00	1.00	0.00	0.00	0.00	1.00	5.00	0.20	5.20	5.13					
2.84	1.08	0.07	4.00	1.00	0.00	0.00	0.00	1.00	5.00	0.20	5.20	5.13					
2.46	0.96	0.00	3.42	1.20	0.00	0.00	0.00	1.20	4.62	0.03	4.65	4.65					
2.46	0.96	0.00	3.42	1.20	0.00	0.00	0.00	1.20	4.62	0.03	4.65	4.65					
3.62	0.96	0.44	5.02	1.00	0.00	0.00	0.00	1.00	6.02	0.29	6.31	5.86					
3.62	0.96	0.44	5.02	1.00	0.00	0.00	0.00	1.00	6.02	0.29	6.31	5.86					
2.39	1.29	0.00	3.68	0.70	0.00	0.00	0.00	0.70	4.38	0.20	4.58	4.58					
2.39	1.29	0.00	3.68	0.70	0.00	0.00	0.00	0.70	4.38	0.20	4.58	4.58					
2.57	1.07	0.01	3.65	1.10	0.00	0.00	0.00	1.10	4.75	0.39	5.14	5.13					
2.57	1.07	0.01	3.65	1.10	0.00	0.00	0.00	1.10	4.75	0.39	5.14	5.13					
3.83	1.88	0.03	5.73	0.80	0.00	0.00	0.00	0.80	6.53	0.18	6.71	6.69					
3.83	1.88	0.03	5.73	0.80	0.00	0.00	0.00	0.80	6.53	0.18	6.71	6.69					
2.67	1.09	0.03	3.79	0.80	0.00	0.00	0.00	0.80	4.59	0.05	4.64	4.61					
2.67	1.09	0.03	3.79	0.80	0.00	0.00	0.00	0.80	4.59	0.05	4.64	4.61					
2.57	1.09	0.11	3.78	1.00	0.00	0.00	0.00	1.00	4.78	0.02	4.79	4.68					
2.57	1.09	0.11	3.78	1.00	0.00	0.00	0.00	1.00	4.78	0.02	4.79	4.68					
3.28	1.15	0.14	4.56	1.00	0.00	0.00	0.10	1.10	5.66	0.56	6.22	5.99					
3.28	1.15	0.14	4.56	1.00	0.00	0.00	0.10	1.10	5.66	0.56	6.22	5.99					
2.14	0.79	0.00	2.93	1.00	0.00	0.00	0.00	1.00	3.93	0.01	3.94	3.94					
2.14	0.79	0.00	2.93	1.00	0.00	0.00	0.00	1.00	3.93	0.01	3.94	3.94					
1.73	0.82	0.00	2.55	1.00	0.00	0.00	0.00	1.00	3.55	0.00	3.55	3.55					
1.73	0.82	0.00	2.55	1.00	0.00	0.00	0.00	1.00	3.55	0.00	3.55	3.55					
3.42	0.82	0.07	4.30	1.02	0.00	0.00	0.00	1.02	5.32	0.17	5.50	5.43					
3.42	0.82	0.07	4.30	1.02	0.00	0.00	0.00	1.02	5.32	0.17	5.50	5.43					
250.61	38.98	0.00	289.58	33.28	4.51	0.00	0.00	37.79	327.37	N/A	327.37	327.37					
250.61	38.98	0.00	289.58	33.28	4.51	0.00	0.00	37.79	327.37	N/A	327.37	327.37					
14.53	15.56	0.00	30.09	234.57	155.80	0.00	3.99	394.35	424.44	25.50	449.95	445.96					
5.36	3.84	0.00	9.20	172.22	155.80	0.00	3.53	331.55	340.74	N/A	340.74	337.21					
0.38	0.13	0.00	0.51	42.43	29.56	0.00	1.50	73.49	74.00	N/A	74.00	72.50					
0.29	0.12	0.00	0.41	55.48	94.81	0.00	0.73	151.02	151.43	N/A	151.43	150.70					
0.25	0.07	0.00	0.32	31.65	0.00	0.00	0.50	32.15	32.47	N/A	32.47	31.97					
0.89	0.31	0.00	1.20	5.22	17.63	0.00	0.50	23.35	24.54	N/A	24.54	24.04					

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 Taxes					
VF:0905 Natural Resources Management	0.57	0.59	0.00	1.16	21.53	8.80	0.00	0.00	30.33	31.49	31.49	31.49
VF:0906 Weather, Climate and Climate Change	1.04	0.13	0.00	1.17	4.46	2.20	0.00	0.30	6.96	8.13	7.83	8.13
VF:0949 Policy, Planning and Support Services	1.93	2.50	0.00	4.43	11.46	2.80	0.00	0.00	14.26	18.68	18.68	18.68
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	11.14
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	11.14
Vote: 150 National Environment Management Authority	3.78	4.22	0.00	8.00	1.05	0.00	0.00	0.20	1.25	9.25	9.05	9.05
VF:0951 Environmental Management	3.78	4.22	0.00	8.00	1.05	0.00	0.00	0.20	1.25	9.25	9.05	9.05
Vote: 157 National Forestry Authority	5.40	0.13	0.00	5.53	0.93	0.00	0.00	0.26	1.18	6.71	6.46	21.08
VF:0952 Forestry Management	5.40	0.13	0.00	5.53	0.93	0.00	0.00	0.26	1.18	6.71	6.46	21.08
Vote: 501-450 Local Governments	0.00	7.36	0.00	7.36	60.37	0.00	0.00	0.00	60.37	67.73	67.73	67.73
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	62.37
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	2.50	2.50	2.50
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	2.85
Social Development	3.97	26.01	1.05	31.03	43.05	0.00	0.00	1.07	44.11	75.15	73.03	73.33
Vote: 018 Ministry of Gender, Labour and Social Development	2.45	17.32	1.05	20.82	41.02	0.00	0.00	0.95	41.97	62.79	60.79	60.79
VF:1001 Community Mobilisation and Empowerment	0.23	1.90	0.00	2.13	0.00	0.00	0.00	0.00	0.00	2.13	2.13	2.13
VF:1002 Mainstreaming Gender and Rights	0.33	1.62	0.00	1.95	0.00	0.00	0.00	0.00	0.00	1.95	1.95	1.95
VF:1003 Promotion of Labour Productivity and Employment	0.81	1.42	0.00	2.23	2.00	0.00	0.00	0.00	2.00	4.23	4.23	4.23
VF:1004 Social Protection for Vulnerable Groups	0.33	5.92	0.00	6.25	2.00	0.00	0.00	0.00	2.00	8.25	8.25	8.25
VF:1049 Policy, Planning and Support Services	0.76	6.45	1.05	8.26	37.02	0.00	0.00	0.95	37.97	46.23	44.23	44.23
Vote: 122 Kampala Capital City Authority	0.00	0.17	0.00	0.17	1.73	0.00	0.00	0.00	1.73	1.90	1.90	2.20
VF:1005 Gender, Community and Economic Development	0.00	0.17	0.00	0.17	1.73	0.00	0.00	0.00	1.73	1.90	1.90	2.20
Vote: 124 Equal Opportunities Commission	1.52	1.38	0.00	2.90	0.30	0.00	0.00	0.12	0.42	3.31	3.20	3.20
VF:1006 Promotion of equal opportunities and redressing imbalances	1.52	1.38	0.00	2.90	0.30	0.00	0.00	0.12	0.42	3.31	3.20	3.20
Vote: 501-450 Local Governments	0.00	7.14	0.00	7.14	0.00	0.00	0.00	0.00	0.00	7.14	7.14	7.14
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	0.00	0.00	0.00	0.00	7.14	7.14	7.14
Security	423.03	378.57	11.22	812.82	104.44	253.24	0.00	0.20	357.88	1,170.70	1,159.29	1,159.69
Vote: 001 Office of the President	26.23	12.89	7.24	46.36	0.65	0.00	0.00	0.20	0.85	47.21	39.77	39.77
VF:1111 Internal security	26.23	12.89	7.24	46.36	0.65	0.00	0.00	0.20	0.85	47.21	39.77	39.77
Vote: 004 Ministry of Defence	388.82	360.17	1.27	750.26	103.39	253.24	0.00	0.00	356.64	1,106.90	1,105.63	1,106.03
VF:1101 National Defence (UPDF)	387.62	345.86	0.00	733.48	103.39	253.24	0.00	0.00	356.64	1,090.12	1,090.12	1,090.12
VF:1149 Policy, Planning and Support Services	1.20	14.31	1.27	16.79	0.00	0.00	0.00	0.00	0.00	16.79	15.51	15.91
Vote: 159 External Security Organisation	7.98	5.51	2.70	16.20	0.39	0.00	0.00	0.00	0.39	16.59	13.88	13.88
VF:1151 External Security	7.98	5.51	2.70	16.20	0.39	0.00	0.00	0.00	0.39	16.59	13.88	13.88
Justice, Law and Order	290.05	288.28	32.46	610.79	228.76	0.83	0.00	4.85	234.44	845.23	807.92	820.00
Vote: 007 Ministry of Justice and Constitutional Affairs	4.16	11.97	2.10	18.22	23.61	0.25	0.00	0.57	24.43	42.65	39.98	39.98
VF:1201 Legislation and Legal services	1.93	1.01	0.00	2.93	0.00	0.00	0.00	0.00	0.00	2.93	2.93	2.93
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	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	0.47
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	0.00	0.00	23.60	0.25	0.00	0.57	24.42	24.42	23.85	23.85
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	4.35
VF:1249 Policy, Planning and Support Services	1.51	6.10	2.10	9.71	0.01	0.00	0.00	0.00	0.01	9.72	7.62	7.62
Vote: 009 Ministry of Internal Affairs	2.34	7.53	0.16	10.03	1.03	0.00	0.00	0.01	1.04	11.07	10.90	10.90
VF:1212 Peace Building	0.00	2.23	0.00	2.23	0.49	0.00	0.00	0.00	0.49	2.73	2.73	2.73
VF:1213 Forensic and General Scientific Services.	0.75	0.29	0.00	1.04	0.26	0.00	0.00	0.01	0.26	1.30	1.30	1.30

Billion Uganda Shillings	Recurrent			Development			Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non-Wage	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears					
VF: 1214 Community Service	0.19	0.36	0.00	0.55	0.00	0.00	0.00	0.55	N/A	0.55	0.55
VF: 1215 NGO Registration and Monitoring.	0.13	0.20	0.00	0.33	0.00	0.00	0.00	0.33	N/A	0.33	0.33
VF: 1249 Policy, Planning and Support Services	1.27	4.45	0.16	5.88	0.28	0.00	0.00	6.00	N/A	6.16	6.00
Vote: 101 Judiciary	24.88	52.63	0.04	77.55	5.95	0.58	0.00	2.61	N/A	86.69	84.04
VF: 1251 Judicial services	24.88	52.63	0.04	77.55	5.95	0.58	0.00	2.61	N/A	86.69	84.04
Vote: 105 Law Reform Commission	2.40	4.79	0.18	7.36	0.20	0.00	0.00	0.05	N/A	7.62	7.39
VF: 1252 Legal Reform	2.40	4.79	0.18	7.36	0.20	0.00	0.00	0.05	N/A	7.62	7.39
Vote: 106 Uganda Human Rights Comm	3.59	5.97	0.00	9.56	0.14	0.00	0.00	0.14	N/A	9.70	9.70
VF: 1253 Human Rights	3.59	5.97	0.00	9.56	0.14	0.00	0.00	0.14	N/A	9.70	9.70
Vote: 109 Law Development Centre	3.02	1.50	0.00	4.52	0.87	0.00	0.00	0.00	3.40	8.80	8.80
VF: 1254 Legal Training	3.02	1.50	0.00	4.52	0.87	0.00	0.00	0.00	3.40	8.80	8.80
Vote: 119 Uganda Registration Services Bureau	5.97	2.74	0.58	9.30	0.00	0.00	0.00	0.00	0.98	10.27	9.69
VF: 1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.58	9.30	0.00	0.00	0.00	0.00	0.98	10.27	9.69
Vote: 120 National Citizenship and Immigration Control	2.80	7.56	0.36	10.72	108.89	0.00	0.00	0.97	N/A	120.58	119.25
VF: 1211 Citizenship and Immigration Services	2.80	7.56	0.36	10.72	108.89	0.00	0.00	0.97	N/A	120.58	119.25
Vote: 133 Directorate of Public Prosecutions	6.04	9.96	0.86	16.86	5.98	0.00	0.00	0.31	N/A	23.15	21.98
VF: 1255 Public Prosecutions	6.04	9.96	0.86	16.86	5.98	0.00	0.00	0.31	N/A	23.15	21.98
Vote: 144 Uganda Police Force	194.17	137.22	9.59	340.98	71.66	0.00	0.00	0.00	N/A	412.65	403.06
VF: 1256 Police Services	194.17	137.22	9.59	340.98	71.66	0.00	0.00	0.00	N/A	412.65	403.06
Vote: 145 Uganda Prisons	39.20	44.94	18.60	102.74	10.19	0.00	0.00	0.28	7.70	120.91	102.03
VF: 1257 Prison and Correctional Services	39.20	44.94	18.60	102.74	10.19	0.00	0.00	0.28	7.70	120.91	102.03
Vote: 148 Judicial Service Commission	1.47	1.47	0.01	2.95	0.24	0.00	0.00	0.05	N/A	3.23	3.18
VF: 1258 Recruitment, Discipline, Research & Civic Education	1.47	1.47	0.01	2.95	0.24	0.00	0.00	0.05	N/A	3.23	3.18
Public Sector Management	242.80	520.02	4.89	767.71	171.77	252.45	0.00	7.59	65.81	1,265.32	1,252.84
Vote: 003 Office of the Prime Minister	2.58	48.23	0.01	50.81	76.78	60.83	0.00	3.72	N/A	192.15	188.42
VF: 1301 Policy Coordination, Monitoring and Evaluation	1.00	11.06	0.00	12.06	2.33	0.00	0.00	0.00	N/A	14.39	14.39
VF: 1302 Disaster Preparedness, Management and Refugees	0.41	7.24	0.00	7.65	13.22	0.00	0.00	0.00	N/A	20.87	20.87
VF: 1303 Management of Special Programs	0.39	28.51	0.00	28.90	60.00	60.83	0.00	0.00	N/A	149.73	149.73
VF: 1349 Administration and Support Services	0.77	1.42	0.01	2.20	1.24	0.00	0.00	3.72	N/A	7.16	3.43
Vote: 005 Ministry of Public Service	3.95	295.83	0.02	299.79	6.88	0.00	0.00	0.00	N/A	306.67	306.65
VF: 1312 HR Management	2.13	2.68	0.00	4.81	0.00	0.00	0.00	0.00	N/A	4.81	4.81
VF: 1313 Management Systems and Structures	0.41	0.60	0.00	1.02	0.00	0.00	0.00	0.00	N/A	1.02	1.02
VF: 1314 Public Service Inspection	0.20	0.46	0.00	0.66	0.00	0.00	0.00	0.00	N/A	0.66	0.66
VF: 1315 Public Service Pensions(Statutory)	0.00	286.77	0.00	286.77	0.00	0.00	0.00	0.00	N/A	286.77	286.77
VF: 1316 Public Service Pensions Reform	0.12	0.49	0.00	0.61	0.00	0.00	0.00	0.00	N/A	0.61	0.61
VF: 1349 Policy, Planning and Support Services	1.09	4.82	0.02	5.92	6.88	0.00	0.00	0.00	N/A	12.80	12.79
Vote: 011 Ministry of Local Government	7.20	6.25	0.09	13.55	15.12	191.62	0.00	3.42	N/A	223.71	220.20
VF: 1321 District Administration and Development	5.44	0.54	0.00	5.98	2.88	186.25	0.00	0.00	N/A	195.11	195.11
VF: 1322 Local Council Development	0.14	0.43	0.00	0.57	0.54	5.37	0.00	0.00	N/A	6.48	6.48
VF: 1323 Urban Administration and Development	0.59	0.24	0.00	0.83	0.00	0.00	0.00	0.00	N/A	0.83	0.83
VF: 1324 Local Government Inspection and Assessment	0.51	0.97	0.00	1.48	0.00	0.00	0.00	0.00	N/A	1.48	1.48
VF: 1349 Policy, Planning and Support Services	0.52	4.08	0.09	4.69	11.71	0.00	0.00	3.42	N/A	19.81	16.30
Vote: 021 East African Community	0.66	19.19	3.10	22.95	0.40	0.00	0.00	0.17	N/A	23.52	20.25
VF: 1331 Coordination of the East African Community Affairs	0.26	0.99	0.00	1.26	0.00	0.00	0.00	0.00	N/A	1.26	1.26
VF: 1332 East African Community Secretariat Services	0.00	15.22	3.07	18.29	0.00	0.00	0.00	0.00	N/A	18.29	15.22
VF: 1349 Policy, Planning and Support Services	0.39	2.98	0.04	3.41	0.40	0.00	0.00	0.17	N/A	3.97	3.77

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					
Vote: 108 National Planning Authority	4.26	9.94	1.66	15.86	0.41	0.00	0.00	0.16	0.57	16.43	14.61	14.61
VF:1351 National Planning, Monitoring and Evaluation	4.26	9.94	1.66	15.86	0.41	0.00	0.00	0.16	0.57	16.43	14.61	14.61
Vote: 122 Kampala Capital City Authority	24.10	5.13	0.00	29.23	1.20	0.00	0.00	0.00	1.20	30.43	30.43	96.23
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	5.13	0.00	29.23	1.20	0.00	0.00	0.00	1.20	30.43	30.43	96.23
Vote: 146 Public Service Commission	1.35	2.88	0.01	4.25	0.70	0.00	0.00	0.08	0.78	5.03	4.94	4.94
VF:1352 Public Service Selection and Disciplinary Systems	1.35	2.88	0.01	4.25	0.70	0.00	0.00	0.08	0.78	5.03	4.94	4.94
Vote: 147 Local Government Finance Comm	1.12	3.14	0.00	4.26	0.27	0.00	0.00	0.04	0.31	4.57	4.53	4.53
VF:1353 Coordination of Local Government Financing	1.12	3.14	0.00	4.26	0.27	0.00	0.00	0.04	0.31	4.57	4.53	4.53
Vote: 501-850 Local Governments	197.59	129.42	0.00	327.00	70.01	0.00	0.00	0.00	70.01	397.01	397.01	397.01
VF:1381 District and Urban Administration	181.32	115.15	0.00	296.47	0.00	0.00	0.00	0.00	0.00	296.47	296.47	296.47
VF:1382 Local Statutory Bodies	16.27	11.27	0.00	27.54	0.00	0.00	0.00	0.00	0.00	27.54	27.54	27.54
VF:1383 Local Government Planning Services	0.00	2.99	0.00	2.99	70.01	0.00	0.00	0.00	70.01	73.00	73.00	73.00
Accountability	160.70	688.11	22.47	871.28	307.78	31.87	0.00	9.47	349.12	1,220.40	1,188.47	1,197.48
Vote: 008 Ministry of Finance, Planning & Economic Dev.	4.36	75.08	1.98	81.42	159.55	26.29	0.00	8.55	194.39	275.81	265.28	270.98
VF:1401 Macroeconomic Policy and Management	0.43	14.43	0.00	14.86	68.81	2.98	0.00	0.00	71.79	86.65	86.65	86.65
VF:1402 Budget Preparation, Execution and Monitoring	0.59	10.40	1.00	12.00	5.64	0.62	0.00	0.00	6.26	18.26	17.26	17.26
VF:1403 Public Financial Management	0.94	14.79	0.00	15.73	20.44	1.10	0.00	0.00	21.54	37.27	37.27	37.27
VF:1404 Development Policy Research and Monitoring	0.14	13.35	0.00	13.49	12.11	0.00	0.00	0.00	12.11	25.60	25.60	25.60
VF:1406 Investment and Private Sector Promotion	0.08	8.23	0.00	8.31	15.86	13.44	0.00	0.00	29.30	37.61	37.61	43.31
VF:1408 Microfinance	0.07	4.80	0.00	4.87	3.64	8.15	0.00	0.00	11.79	16.66	16.66	16.66
VF:1449 Policy, Planning and Support Services	2.11	9.07	0.98	12.16	33.05	0.00	0.00	8.55	41.60	53.76	44.23	44.23
Vote: 103 Inspectorate of Government (IG)	16.76	16.45	0.00	33.21	2.93	1.98	0.00	0.60	5.51	38.72	38.12	38.12
VF:1451 Corruption investigation ,Litigation & Awareness	16.76	16.45	0.00	33.21	2.93	1.98	0.00	0.60	5.51	38.72	38.12	38.12
Vote: 112 Ethics and Integrity	0.55	3.67	0.49	4.71	1.21	0.00	0.00	0.00	1.21	5.92	5.43	5.43
VF:1452 Governance and Accountability	0.55	3.67	0.49	4.71	1.21	0.00	0.00	0.00	1.21	5.92	5.43	5.43
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.43	3.74
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	3.74
Vote: 130 Treasury Operations	0.00	455.03	20.00	475.03	0.00	0.00	0.00	0.00	0.00	475.03	455.03	455.03
VF:1451 Treasury Operations	0.00	455.03	20.00	475.03	0.00	0.00	0.00	0.00	0.00	475.03	455.03	455.03
Vote: 131 Auditor General	19.59	20.96	0.00	40.55	10.82	0.00	0.00	0.24	11.06	51.61	51.37	51.37
VF:1453 External Audit	19.59	20.96	0.00	40.55	10.82	0.00	0.00	0.24	11.06	51.61	51.37	51.37
Vote: 141 URA	107.13	84.09	0.00	191.22	40.50	3.60	0.00	0.00	44.10	235.32	235.32	235.32
VF:1454 Revenue Collection& Administration	107.13	84.09	0.00	191.22	40.50	3.60	0.00	0.00	44.10	235.32	235.32	235.32
Vote: 143 Uganda Bureau of Statistics	8.63	12.38	0.00	21.01	90.55	0.00	0.00	0.00	90.55	111.56	111.56	111.56
VF:1455 Statistical production and Services	8.63	12.38	0.00	21.01	90.55	0.00	0.00	0.00	90.55	111.56	111.56	111.56
Vote: 153 PPDA	3.68	4.79	0.00	8.47	2.22	0.00	0.00	0.08	2.30	10.77	10.69	10.69
VF:1456 Regulation of the Procurement and Disposal System	3.68	4.79	0.00	8.47	2.22	0.00	0.00	0.08	2.30	10.77	10.69	10.69
Vote: 501-850 Local Governments	0.00	15.24	0.00	15.24	0.00	0.00	0.00	0.00	0.00	15.24	15.24	15.24
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	15.24
Legislature	62.74	229.97	0.00	292.71	39.21	0.00	0.00	0.00	39.21	331.92	331.92	331.92
Vote: 104 Parliamentary Commission	62.74	229.97	0.00	292.71	39.21	0.00	0.00	0.00	39.21	331.92	331.92	331.92
VF:1551 Parliament	62.74	229.97	0.00	292.71	39.21	0.00	0.00	0.00	39.21	331.92	331.92	331.92
Public Administration	48.45	468.95	0.64	518.03	37.13	0.00	0.00	2.61	39.74	557.78	554.53	554.53
Vote: 001 Office of the President	10.79	24.65	0.01	35.45	3.49	0.00	0.00	0.63	4.12	39.58	38.94	38.94
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.39	0.00	1.57	0.00	0.00	0.00	0.00	0.00	1.57	1.57	1.57

Billion Uganda Shillings													
	Recurrent			Total Rec't	Development			Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl Taxes, Arrears	
	Wage	Non- Wage	Arrears		GoU Dev't	Donor Dev't	GoU Arrears						
VF: 1602 Cabinet Support and Policy Development VF: 1603 Government Mobilisation, Media and Awards VF: 1604 Coordination of the Security Sector VF: 1649 Policy, Planning and Support Services	0.33	2.61	0.00	2.94	0.00	0.00	0.00	0.00	2.94	N/A	2.94	2.94	2.94
	0.06	10.51	0.00	10.57	0.90	0.00	0.00	0.55	12.02	N/A	12.02	11.47	11.47
	0.00	3.94	0.00	3.94	0.00	0.00	0.00	0.00	3.94	N/A	3.94	3.94	3.94
	10.21	6.20	0.01	16.43	2.59	0.00	0.00	0.08	19.10	N/A	19.10	19.01	19.01
	10.58	222.34	0.43	233.35	16.92	0.00	0.00	1.76	252.04	N/A	252.04	249.84	249.84
	10.58	222.34	0.43	233.35	16.92	0.00	0.00	1.76	252.04	N/A	252.04	249.84	249.84
	4.38	14.85	0.05	19.29	0.67	0.00	0.00	0.22	20.18	N/A	20.18	19.90	19.90
	0.90	3.47	0.00	4.37	0.00	0.00	0.00	0.00	4.37	N/A	4.37	4.37	4.37
	0.20	0.33	0.00	0.53	0.00	0.00	0.00	0.00	0.53	N/A	0.53	0.53	0.53
	3.27	11.05	0.05	14.38	0.67	0.00	0.00	0.22	15.27	N/A	15.27	15.00	15.00
Vote: 102 Electoral Commission VF: 1651 Management of Elections VF: 1654 Harmonization of Political Party Activities	8.30	142.17	0.00	150.47	0.11	0.00	0.00	0.00	150.58	N/A	150.58	150.58	150.58
	8.30	141.67	0.00	149.97	0.11	0.00	0.00	0.00	150.08	N/A	150.08	150.08	150.08
	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	N/A	0.50	0.50	0.50
	1.25	8.24	0.00	9.49	0.00	0.00	0.00	0.00	9.49	N/A	9.49	9.49	9.49
	1.25	8.24	0.00	9.49	0.00	0.00	0.00	0.00	9.49	N/A	9.49	9.49	9.49
	0.81	2.20	0.00	3.01	0.13	0.00	0.00	0.00	3.14	N/A	3.14	3.14	3.14
	0.81	2.20	0.00	3.01	0.13	0.00	0.00	0.00	3.14	N/A	3.14	3.14	3.14
	0.57	1.76	0.00	2.33	0.06	0.00	0.00	0.00	2.39	N/A	2.39	2.39	2.39
	0.57	1.76	0.00	2.33	0.06	0.00	0.00	0.00	2.39	N/A	2.39	2.39	2.39
	0.20	1.71	0.00	1.91	0.00	0.00	0.00	0.00	1.91	N/A	1.91	1.91	1.91
Vote: 204 Mission in New Delhi VF: 1652 Overseas Mission Services	0.20	1.71	0.00	1.91	0.00	0.00	0.00	0.00	1.91	N/A	1.91	1.91	1.91
	0.44	0.94	0.00	1.37	0.00	0.00	0.00	0.00	1.37	N/A	1.37	1.37	1.37
	0.44	0.94	0.00	1.37	0.00	0.00	0.00	0.00	1.37	N/A	1.37	1.37	1.37
	0.24	1.78	0.00	2.02	0.37	0.00	0.00	0.00	6.40	N/A	6.40	6.40	6.40
	0.24	1.78	0.00	2.02	0.37	0.00	0.00	0.00	6.40	N/A	6.40	6.40	6.40
	0.17	0.90	0.00	1.07	0.16	0.00	0.00	0.00	1.24	N/A	1.24	1.24	1.24
	0.17	0.90	0.00	1.07	0.16	0.00	0.00	0.00	1.24	N/A	1.24	1.24	1.24
	0.18	0.89	0.00	1.07	0.00	0.00	0.00	0.00	1.07	N/A	1.07	1.07	1.07
	0.18	0.89	0.00	1.07	0.00	0.00	0.00	0.00	1.07	N/A	1.07	1.07	1.07
	0.34	1.10	0.00	1.45	0.00	0.00	0.00	0.00	1.45	N/A	1.45	1.45	1.45
Vote: 210 Mission in Washington VF: 1652 Overseas Mission Services	0.34	1.10	0.00	1.45	0.00	0.00	0.00	0.00	1.45	N/A	1.45	1.45	1.45
	0.90	3.78	0.00	4.68	0.00	0.00	0.00	0.00	4.68	N/A	4.68	4.68	4.68
	0.90	3.78	0.00	4.68	0.00	0.00	0.00	0.00	4.68	N/A	4.68	4.68	4.68
	0.25	1.37	0.00	1.61	0.52	0.00	0.00	0.00	2.13	N/A	2.13	2.13	2.13
	0.25	1.37	0.00	1.61	0.52	0.00	0.00	0.00	2.13	N/A	2.13	2.13	2.13
	0.32	2.38	0.00	2.70	1.50	0.00	0.00	0.00	4.20	N/A	4.20	4.20	4.20
	0.32	2.38	0.00	2.70	1.50	0.00	0.00	0.00	4.20	N/A	4.20	4.20	4.20
	0.23	1.36	0.00	1.59	3.03	0.00	0.00	0.00	4.62	N/A	4.62	4.62	4.62
	0.23	1.36	0.00	1.59	3.03	0.00	0.00	0.00	4.62	N/A	4.62	4.62	4.62
	0.72	2.60	0.00	3.33	0.35	0.00	0.00	0.00	3.68	N/A	3.68	3.68	3.68
Vote: 214 Mission in Geneva VF: 1652 Overseas Mission Services	0.72	2.60	0.00	3.33	0.35	0.00	0.00	0.00	3.68	N/A	3.68	3.68	3.68
	0.85	2.30	0.00	3.15	0.04	0.00	0.00	0.00	3.19	N/A	3.19	3.19	3.19
	0.85	2.30	0.00	3.15	0.04	0.00	0.00	0.00	3.19	N/A	3.19	3.19	3.19
	0.34	1.42	0.00	1.76	0.00	0.00	0.00	0.00	1.76	N/A	1.76	1.76	1.76
	0.34	1.42	0.00	1.76	0.00	0.00	0.00	0.00	1.76	N/A	1.76	1.76	1.76
	0.31	0.95	0.00	1.26	0.04	0.00	0.00	0.00	1.30	N/A	1.30	1.30	1.30
	0.31	0.95	0.00	1.26	0.04	0.00	0.00	0.00	1.30	N/A	1.30	1.30	1.30
	0.31	0.95	0.00	1.26	0.04	0.00	0.00	0.00	1.30	N/A	1.30	1.30	1.30
	0.31	0.95	0.00	1.26	0.04	0.00	0.00	0.00	1.30	N/A	1.30	1.30	1.30

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: 1652 Overseas Mission Services	0.31	0.95	0.00	1.26	0.04	0.00	0.00	0.00	0.04	N/A	1.30
Vote: 218 Mission in Copenhagen	0.61	2.15	0.00	2.76	0.18	0.00	0.00	0.00	0.18	N/A	2.94
VF: 1652 Overseas Mission Services	0.61	2.15	0.00	2.76	0.18	0.00	0.00	0.00	0.18	N/A	2.94
Vote: 219 Mission in Brussels	0.65	2.21	0.00	2.86	0.00	0.00	0.00	0.00	0.00	N/A	2.86
VF: 1652 Overseas Mission Services	0.65	2.21	0.00	2.86	0.00	0.00	0.00	0.00	0.00	N/A	2.86
Vote: 220 Mission in Rome	0.55	2.33	0.00	2.88	0.00	0.00	0.00	0.00	0.00	N/A	2.88
VF: 1652 Overseas Mission Services	0.55	2.33	0.00	2.88	0.00	0.00	0.00	0.00	0.00	N/A	2.88
Vote: 221 Mission in Kishansa	0.31	1.39	0.14	1.84	1.98	0.00	0.00	0.00	1.98	N/A	3.82
VF: 1652 Overseas Mission Services	0.31	1.39	0.14	1.84	1.98	0.00	0.00	0.00	1.98	N/A	3.82
Vote: 223 Mission in Khartoum	0.27	1.28	0.00	1.55	0.00	0.00	0.00	0.00	0.00	N/A	1.55
VF: 1652 Overseas Mission Services	0.27	1.28	0.00	1.55	0.00	0.00	0.00	0.00	0.00	N/A	1.55
Vote: 224 Mission in Paris	0.68	2.24	0.00	2.92	0.37	0.00	0.00	0.00	0.37	N/A	3.29
VF: 1652 Overseas Mission Services	0.68	2.24	0.00	2.92	0.37	0.00	0.00	0.00	0.37	N/A	3.29
Vote: 225 Mission in Berlin	0.62	1.99	0.00	2.61	0.05	0.00	0.00	0.00	0.05	N/A	2.66
VF: 1652 Overseas Mission Services	0.62	1.99	0.00	2.61	0.05	0.00	0.00	0.00	0.05	N/A	2.66
Vote: 226 Mission in Tehran	0.32	1.33	0.00	1.65	0.20	0.00	0.00	0.00	0.20	N/A	1.85
VF: 1652 Overseas Mission Services	0.32	1.33	0.00	1.65	0.20	0.00	0.00	0.00	0.20	N/A	1.85
Vote: 227 Mission in Moscow	0.31	1.92	0.00	2.24	0.00	0.00	0.00	0.00	0.00	N/A	2.24
VF: 1652 Overseas Mission Services	0.31	1.92	0.00	2.24	0.00	0.00	0.00	0.00	0.00	N/A	2.24
Vote: 228 Mission in Canberra	0.30	1.46	0.00	1.76	0.07	0.00	0.00	0.00	0.07	N/A	1.83
VF: 1652 Overseas Mission Services	0.30	1.46	0.00	1.76	0.07	0.00	0.00	0.00	0.07	N/A	1.83
Vote: 229 Mission in Juba	0.20	1.70	0.00	1.90	0.00	0.00	0.00	0.00	0.00	N/A	1.90
VF: 1652 Overseas Mission Services	0.20	1.70	0.00	1.90	0.00	0.00	0.00	0.00	0.00	N/A	1.90
Vote: 230 Mission in Abu Dhabi	0.40	1.30	0.00	1.70	0.07	0.00	0.00	0.00	0.07	N/A	1.78
VF: 1652 Overseas Mission Services	0.40	1.30	0.00	1.70	0.07	0.00	0.00	0.00	0.07	N/A	1.78
Vote: 231 Mission in Bujumbura	0.13	1.04	0.00	1.17	0.00	0.00	0.00	0.00	0.00	N/A	1.17
VF: 1652 Overseas Mission Services	0.13	1.04	0.00	1.17	0.00	0.00	0.00	0.00	0.00	N/A	1.17
Vote: 232 Consulate Guangzhou	0.30	1.79	0.00	2.09	1.65	0.00	0.00	0.00	1.65	N/A	3.74
VF: 1652 Overseas Mission Services	0.30	1.79	0.00	2.09	1.65	0.00	0.00	0.00	1.65	N/A	3.74
Vote: 233 Mission in Ankara	0.30	1.65	0.00	1.95	0.03	0.00	0.00	0.00	0.03	N/A	1.98
VF: 1652 Overseas Mission Services	0.30	1.65	0.00	1.95	0.03	0.00	0.00	0.00	0.03	N/A	1.98
Vote: 234 Mission in Mogadishu	0.09	1.67	0.00	1.76	0.80	0.00	0.00	0.00	0.80	N/A	2.56
VF: 1652 Overseas Mission Services	0.09	1.67	0.00	1.76	0.80	0.00	0.00	0.00	0.80	N/A	2.56
Vote: 235 Mission in Kuala Lumpur	0.18	1.41	0.00	1.59	0.26	0.00	0.00	0.00	0.26	N/A	1.85
VF: 1652 Overseas Mission Services	0.18	1.41	0.00	1.59	0.26	0.00	0.00	0.00	0.26	N/A	1.85
Vote: 236 Mission in Mombasa	0.06	0.36	0.00	0.42	0.06	0.00	0.00	0.00	0.06	N/A	0.48
VF: 1652 Overseas Mission Services	0.06	0.36	0.00	0.42	0.06	0.00	0.00	0.00	0.06	N/A	0.48
Interest Payments	0.00	1,222.03	0.00	1,222.03	0.00	0.00	0.00	0.00	0.00	0.00	1,222.03
Vote: 130 Treasury Operations	0.00	1,222.03	0.00	1,222.03	0.00	0.00	0.00	0.00	0.00	N/A	1,222.03
VF: 1751 Debt Payments	0.00	1,222.03	0.00	1,222.03	0.00	0.00	0.00	0.00	0.00	N/A	1,222.03
Grand Total	2,904.38	5,183.20	80.00	8,167.58	4,362.71	2,674.33	0.00	56.32	7,093.35	568.78	15,693.40

Table 6: FY 2014/15 PAF Budget Projections by Programme and Project (UGX Bn)

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		42.28	174.28	216.56	44.01	163.28	207.29
Vote: 010 Ministry of Agriculture, Animal & Fisheries		16.65	23.80	40.45	16.37	24.97	41.34
VF: 0101 Crops		4.493	14.744	19.237	5.293	17.209	22.502
<i>Programmes</i>							
02	Directorate of Crop Resources	0.548	0.000	0.548	0.548	0.000	0.548
03	Farm Development	1.889	0.000	1.889	1.889	0.000	1.889
04	Crop Protection Department	1.206	0.000	1.206	1.006	0.000	1.006
05	Crop Production Department	0.850	0.000	0.850	0.850	0.000	0.850
14	Department of Crop Regulation and Certification	0.000	0.000	0.000	1.000	0.000	1.000
<i>Projects</i>							
0104	Support for Tea Cocoa Seedlings	0.000	2.472	2.472	0.000	1.837	1.837
0970	Crop disease and Pest Control	0.000	3.233	3.233	0.000	2.433	2.433
1007	Improvement of Food Security in Cross Border dists	0.000	0.080	0.080	0.000	0.000	0.000
1012	Integrated Production and Pest Management	0.000	0.200	0.200	0.000	0.000	0.000
1170	Kabale Tea Factory	0.000	0.800	0.800	0.000	0.000	0.000
1194	Labour Saving tech and mech for agricultral production enhancment	0.000	4.927	4.927	0.000	4.927	4.927
1195	Vegetable Oil Development Project-Phase 2	0.000	2.432	2.432	0.000	6.432	6.432
1238	Rice Development Project	0.000	0.400	0.400	0.000	0.600	0.600
1263	Agriculture Cluster Development Project	0.000	0.000	0.000	0.000	0.100	0.100
1264	Commercialization of Agriculture in Northern Uganda	0.000	0.200	0.200	0.000	0.300	0.300
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.000	0.000	0.000	0.000	0.280	0.280
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.000	0.000	0.000	0.000	0.300	0.300
VF: 0102 Animal Resources		12.154	9.059	21.213	11.079	7.756	18.835
<i>Programmes</i>							
06	Directorate of Animal Resources	0.382	0.000	0.382	0.382	0.000	0.382
07	Animal Production Department	0.812	0.000	0.812	0.812	0.000	0.812
08	Livestock Health and Entomology	1.595	0.000	1.595	1.995	0.000	1.995
09	Fisheries Resources Department	9.365	0.000	9.365	7.065	0.000	7.065
17	Department of Entomology	0.000	0.000	0.000	0.825	0.000	0.825
<i>Projects</i>							
0090	Livestock Disease Control	0.000	3.625	3.625	0.000	4.425	4.425
0091	National Livestock Production Improvement	0.000	1.500	1.500	0.000	0.000	0.000
0097	Support to Fisheries Development	0.000	0.300	0.300	0.000	0.000	0.000
1083	Uganda Meat Exports Development Project	0.000	0.802	0.802	0.000	0.000	0.000
1084	Avian and Human Influenza Preparedness and Respons	0.000	0.300	0.300	0.000	1.470	1.470
1086	Support to Quality Assurance Fish Marketing	0.000	0.282	0.282	0.000	0.000	0.000
1117	Export Goat Breeding and Production	0.000	1.220	1.220	0.000	0.000	0.000
1165	Increasing Mukene for Human Consumption	0.000	0.561	0.561	0.000	1.561	1.561
1166	Support to Fisheries Mechanisation & Weed Control	0.000	0.270	0.270	0.000	0.300	0.300
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.000	0.200	0.200	0.000	0.000	0.000
Vote: 121 Dairy Development Authority		0.00	1.00	1.00	0.00	1.00	1.00
VF: 0155 Dairy Development		0.000	1.000	1.000	0.000	1.000	1.000
<i>Projects</i>							
1268	Dairy Market Acess and Value Addition	0.000	1.000	1.000	0.000	1.000	1.000
Vote: 152 NAADS Secretariat		2.09	42.93	45.02	4.09	66.25	70.34
VF: 0154 Agriculture Advisory Services		2.085	42.933	45.019	4.085	66.250	70.336
<i>Programmes</i>							
01	Headquarters	2.085	0.000	2.085	4.085	0.000	4.085
<i>Projects</i>							
0903	Government Purchases	0.000	42.933	42.933	0.000	66.250	66.250

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 155	Uganda Cotton Development Organisation	1.39	2.20	3.59	1.39	2.20	3.59
VF: 0152	Cotton Development	1.390	2.196	3.586	1.390	2.196	3.586
<i>Programmes</i>							
01	Headquarters	1.390	0.000	1.390	1.390	0.000	1.390
<i>Projects</i>							
1219	Cotton Production Improvement	0.000	2.196	2.196	0.000	2.196	2.196
Vote: 160	Uganda Coffee Development Authority	7.91	0.00	7.91	7.91	0.00	7.91
VF: 0153	Coffee Development	7.912	0.000	7.912	7.912	0.000	7.912
<i>Programmes</i>							
01	Headquarters	7.912	0.000	7.912	7.912	0.000	7.912
Vote: 500	501-850 Local Governments	14.25	104.34	118.59	14.25	68.87	83.12
VF: 0181	Agriculture Advisory Services	0.000	104.342	104.342	0.000	68.873	68.873
<i>Projects</i>							
0100	NAADS	0.000	104.342	104.342	0.000	68.873	68.873
VF: 0182	District Production Services	14.250	0.000	14.250	14.250	0.000	14.250
<i>Programmes</i>							
321448	Production and Marketing (PMA)	14.250	0.000	14.250	14.250	0.000	14.250
Sector: Lands, Housing and Urban Development		5.58	15.79	21.36	5.82	18.72	24.54
Vote: 012	Ministry of Lands, Housing & Urban Development	5.07	4.03	9.10	5.31	5.97	11.28
VF: 0201	Land, Administration and Management (MLHUD)	2.377	2.346	4.723	2.367	4.485	6.852
<i>Programmes</i>							
03	Office of Director Land Management	0.019	0.000	0.019	0.019	0.000	0.019
04	Land Administration	0.162	0.000	0.162	0.162	0.000	0.162
05	Surveys and Mapping	0.687	0.000	0.687	0.677	0.000	0.677
06	Land Registration	0.249	0.000	0.249	0.249	0.000	0.249
07	Land Sector Reform Coordination Unit	1.259	0.000	1.259	1.259	0.000	1.259
<i>Projects</i>							
0121	Digital Mapping	0.000	0.054	0.054	0.000	0.054	0.054
0139	Land Tenure Reform Project	0.000	2.292	2.292	0.000	4.431	4.431
VF: 0202	Physical Planning and Urban Development	0.913	1.315	2.227	1.388	1.110	2.497
<i>Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.017	0.000	0.017	0.017	0.000	0.017
12	Land use Regulation and Compliance	0.336	0.000	0.336	0.596	0.000	0.596
13	Physical Planning	0.259	0.000	0.259	0.259	0.000	0.259
14	Urban Development	0.299	0.000	0.299	0.514	0.000	0.514
<i>Projects</i>							
1146	Transforming Settlements of Urban Poor	0.000	0.305	0.305	0.000	0.000	0.000
1244	Support to National Physical Devt Planning	0.000	1.010	1.010	0.000	1.110	1.110
1255	Uganda Support to Municipal Development Project (USMID)	0.000	0.000	0.000	0.000	0.000	0.000
VF: 0203	Housing	1.776	0.371	2.148	1.556	0.371	1.928
<i>Programmes</i>							
09	Housing Development and Estates Management	0.523	0.000	0.523	0.513	0.000	0.513
10	Human Settlements	1.233	0.000	1.233	1.023	0.000	1.023
15	Office of the Director, Housing	0.021	0.000	0.021	0.021	0.000	0.021
<i>Projects</i>							
0316	Support to Earthquake Disaster Victims	0.000	0.025	0.025	0.000	0.025	0.025
1147	Kasooli Housing Project	0.000	0.346	0.346	0.000	0.346	0.346
Vote: 156	Uganda Land Commission	0.51	11.75	12.26	0.51	12.75	13.26
VF: 0251	Government Land Administration	0.511	11.754	12.265	0.511	12.754	13.265
<i>Programmes</i>							
01	Headquarters	0.511	0.000	0.511	0.511	0.000	0.511
<i>Projects</i>							
0989	Support to Uganda Land Commission	0.000	11.754	11.754	0.000	12.754	12.754

			2013/14 Approved Budget			2014/15 Budget Projections		
			Rec	Dev	Total	Rec	Dev	Total
Vote: 500	501-850 Local Governments		0.00	0.00	0.00	0.00	0.00	0.00
VF: 0281	USMID		0.000	0.000	0.000	0.000	0.000	0.000
<i>Projects</i>								
1255	USMID		0.000	0.000	0.000	0.000	0.000	0.000
Sector: Energy and Mineral Development			2.93	80.87	83.79	3.03	71.04	74.07
Vote: 017	Ministry of Energy and Mineral Development		2.93	63.89	66.82	3.03	54.06	57.09
VF: 0301	Energy Planning, Management & Infrastructure Dev't		0.635	33.811	34.446	0.635	33.768	34.403
<i>Programmes</i>								
03	Energy Resources Department		0.635	0.000	0.635	0.635	0.000	0.635
<i>Projects</i>								
0325	Energy for Rural Transformation II		0.000	2.337	2.337	0.000	2.337	2.337
1023	Promotion of Renewable Energy & Energy Efficiency		0.000	1.927	1.927	0.000	3.027	3.027
1024	Bujagali Interconnection Project		0.000	1.500	1.500	0.000	1.024	1.024
1025	Karuma Interconnection Project		0.000	1.920	1.920	0.000	0.004	0.004
1026	Mputa Interconnection Project		0.000	1.500	1.500	0.000	1.500	1.500
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines		0.000	5.400	5.400	0.000	3.519	3.519
1140	NELSAP		0.000	3.200	3.200	0.000	4.637	4.637
1144	Hoima - Kafu interconnection		0.000	3.000	3.000	0.000	3.000	3.000
1149	UETCL/Statnett Twinning Arrangement - Phase II		0.000	0.000	0.000	0.000	0.000	0.000
1198	Modern Energy from Biomass for Rural Development		0.000	2.930	2.930	0.000	3.930	3.930
1212	Electricity Sector Development Project		0.000	4.058	4.058	0.000	6.750	6.750
1221	Opuyo Moroto Interconnection Project		0.000	1.000	1.000	0.000	1.000	1.000
	Op							
1222	Electrification of Industrial Parks Project		0.000	3.040	3.040	0.000	1.040	1.040
1257	Mirama-Kikagati-Nshungyenzi Transmission Line		0.000	0.000	0.000	0.000	0.000	0.000
1259	Kampala-Entebbe Expansion Project		0.000	2.000	2.000	0.000	2.000	2.000
VF: 0302	Large Hydro power infrastructure		0.000	0.000	0.000	0.000	0.900	0.900
<i>Projects</i>								
1143	Isimba HPP		0.000	0.000	0.000	0.000	0.900	0.900
1256	Ayago Interconnection Project		0.000	0.000	0.000	0.000	0.000	0.000
VF: 0303	Petroleum Exploration, Development & Production		0.930	18.182	19.112	0.930	0.000	0.930
<i>Programmes</i>								
04	Petroleum Exploration Production Department		0.930	0.000	0.930	0.930	0.000	0.930
<i>Projects</i>								
1142	Management of the Oil and Gas Sector in Uganda		0.000	18.182	18.182	0.000	0.000	0.000
VF: 0304	Petroleum Supply, Infrastructure and Regulation		0.899	5.000	5.899	0.899	12.500	13.399
<i>Programmes</i>								
07	Petroleum Supply Department		0.899	0.000	0.899	0.899	0.000	0.899
<i>Projects</i>								
1258	Downstream Petroleum Infrastructure		0.000	5.000	5.000	0.000	12.500	12.500
VF: 0305	Mineral Exploration, Development & Production		0.465	6.896	7.361	0.565	6.896	7.461
<i>Programmes</i>								
05	Geological Survey and Mines Department		0.465	0.000	0.465	0.565	0.000	0.565
<i>Projects</i>								
1199	Uganda Geothermal Resources Development		0.000	3.297	3.297	0.000	3.297	3.297
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja		0.000	3.599	3.599	0.000	3.599	3.599
Vote: 123	Rural Electrification Agency (REA)		0.00	16.98	16.98	0.00	16.98	16.98
VF: 0351	Rural Electrification		0.000	16.976	16.976	0.000	16.976	16.976
<i>Projects</i>								
1261	West Nile Grid Extension Program-GBOBA		0.000	3.000	3.000	0.000	3.000	3.000
1262	Rural Electrification Project		0.000	13.976	13.976	0.000	13.976	13.976
Sector: Works and Transport			387.51	1,330.92	1,718.43	463.76	1,320.96	1,784.71
Vote: 016	Ministry of Works and Transport		18.43	61.66	80.08	19.42	61.69	81.11

			2013/14 Approved Budget			2014/15 Budget Projections		
			Rec	Dev	Total	Rec	Dev	Total
VF: 0401 Transport Regulation			1.566	4.353	5.919	2.143	3.278	5.421
<i>Programmes</i>								
07	Transport Regulation		1.566	0.000	1.566	2.143	0.000	2.143
<i>Projects</i>								
0902	Axle Load Control		0.000	0.500	0.500	0.000	0.000	0.000
1048	Motor Vehicle Inspection Services		0.000	1.873	1.873	0.000	0.000	0.000
1096	Support to Computerised Driving Permits		0.000	1.980	1.980	0.000	3.278	3.278
VF: 0402 Transport Services and Infrastructure			3.269	21.184	24.453	4.269	26.376	30.645
<i>Programmes</i>								
11	Transport Infrastructure and Services		3.269	0.000	3.269	4.269	0.000	4.269
<i>Projects</i>								
0042	Institutional Support to URC		0.000	1.000	1.000	0.000	0.000	0.000
0271	Development of inland water transport		0.000	1.870	1.870	0.000	1.300	1.300
0951	East African Trade and Transportation Facilitation		0.000	2.410	2.410	0.000	8.906	8.906
1047	Rehabilitation and Development of Upcountry Aerodr		0.000	2.770	2.770	0.000	2.300	2.300
1049	Kampala-Kasese Railway Line Project		0.000	2.650	2.650	0.000	1.250	1.250
1051	New Ferry to replace Kabalega - Opening Southern R		0.000	2.134	2.134	0.000	2.000	2.000
1052	Rehabilitation and re-equipping of EACAA - Soroti		0.000	1.000	1.000	0.000	4.200	4.200
1097	New Standard Gauge Railway Line		0.000	5.050	5.050	0.000	5.620	5.620
1159	Kasese airport devt project-KADP		0.000	1.300	1.300	0.000	0.500	0.500
1284	Development of new Kampala Port in Bukasa		0.000	1.000	1.000	0.000	0.300	0.300
VF: 0403 Construction Standards and Quality Assurance			6.343	10.169	16.512	5.762	6.500	12.262
<i>Programmes</i>								
12	Roads and Bridges		2.612	0.000	2.612	1.409	0.000	1.409
14	Construction Standards		2.846	0.000	2.846	2.846	0.000	2.846
15	Public Structures		0.885	0.000	0.885	1.507	0.000	1.507
<i>Projects</i>								
0304	Upcountry stations rehabilitation		0.000	0.500	0.500	0.000	0.000	0.000
0936	Redevelopment of State House at Entebbe		0.000	0.600	0.600	0.000	0.779	0.779
0965	Redevelopment of Kyabazinga's Palace at Igenge		0.000	0.400	0.400	0.000	0.000	0.000
0966	Late Gen.Tito Okello's residence		0.000	0.250	0.250	0.000	0.000	0.000
0967	General Constrn & Rehab Works		0.000	0.796	0.796	0.000	0.620	0.620
1045	Interconnectivity Project		0.000	5.090	5.090	0.000	5.101	5.101
1061	Construction of Government Office Blocks		0.000	0.100	0.100	0.000	0.000	0.000
1173	Construction of MoWT Headquarters Building		0.000	2.433	2.433	0.000	0.000	0.000
VF: 0404 District, Urban and Community Access Roads			0.000	18.645	18.645	0.000	17.440	17.440
<i>Projects</i>								
0269	Construction of Selected Bridges		0.000	3.190	3.190	0.000	3.000	3.000
0306	Urban Roads Re-sealing		0.000	3.360	3.360	0.000	4.000	4.000
0307	Rehab. Of Districts Roads		0.000	2.000	2.000	0.000	2.700	2.700
1062	Special Karamoja Security and Disarmament		0.000	2.719	2.719	0.000	2.300	2.300
1171	U - Growth Support to MELTC		0.000	5.140	5.140	0.000	4.200	4.200
1172	U - Growth Support to DUCAR		0.000	2.236	2.236	0.000	1.240	1.240
VF: 0405 Mechanical Engineering Services			7.248	7.307	14.555	7.247	8.100	15.347
<i>Programmes</i>								
13	Mechanical Engineering Services		7.248	0.000	7.248	7.247	0.000	7.247
<i>Projects</i>								
0308	Road Equipment for District Units		0.000	5.153	5.153	0.000	6.000	6.000
0515	Rehabilitation of Bugembe Workshop		0.000	2.154	2.154	0.000	2.100	2.100
Vote: 113 Uganda National Roads Authority			18.23	1,243.20	1,261.43	18.23	1,233.20	1,251.43
VF: 0451 National Roads Maintenance & Construction			18.229	1,243.198	1,261.427	18.229	1,233.198	1,251.427
<i>Programmes</i>								
01	Finance and Administration		18.000	0.000	18.000	18.000	0.000	18.000
02	National roads maintenance		0.000	0.000	0.000	0.000	0.000	0.000

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
03	National Roads Construction	0.229	0.000	0.229	0.229	0.000	0.229
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.000	7.000	7.000	0.000	2.000	2.000
0267	Improvement of Ferry Services	0.000	20.000	20.000	0.000	27.000	27.000
0293	Construction of RD Agency HQs	0.000	1.000	1.000	0.000	0.000	0.000
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	0.000	10.000	10.000	0.000	0.000	0.000
0302	Reconstruct Jinja - Bugiri (72km)	0.000	2.000	2.000	0.000	0.000	0.000
0315	Reconstruct Masaka - Mbarara (154km)	0.000	10.000	10.000	0.000	0.000	0.000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.000	20.000	20.000	0.000	10.000	10.000
0952	Design Masaka-Bukakata road	0.000	5.000	5.000	0.000	5.000	5.000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.000	40.000	40.000	0.000	17.000	17.000
0954	Design Muyembe-Moroto - Kotido (290km)	0.000	40.000	40.000	0.000	60.000	60.000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.000	15.000	15.000	0.000	10.000	10.000
0957	Design the New Nile Bridge at Jinja	0.000	12.500	12.500	0.000	16.000	16.000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.000	3.200	3.200	0.000	5.000	5.000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	0.000	3.500	3.500	0.000	5.000	5.000
1033	Design Hoima - Kaiso -Tonya (85km)	0.000	67.000	67.000	0.000	80.000	80.000
1034	Design of Mukono-Katosi-Nyenga (72km)	0.000	40.000	40.000	0.000	50.000	50.000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.000	60.000	60.000	0.000	80.000	80.000
1037	Upgrade Mbarara-Kikagata (70km)	0.000	67.000	67.000	0.000	40.000	40.000
1038	Design Ntungamo-Mirama Hills (37km)	0.000	5.000	5.000	0.000	10.000	10.000
1040	Design Kapchorwa-Suam road (77km)	0.000	0.000	0.000	0.000	10.000	10.000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.000	21.000	21.000	0.000	15.000	15.000
1042	Design Nyendo - Sembabule (48km)	0.000	23.000	23.000	0.000	20.000	20.000
1044	Design Ishaka-Kagamba (35km)	0.000	32.000	32.000	0.000	50.000	50.000
1056	Transport Corridor Project	0.000	351.547	351.547	0.000	246.000	246.000
1099	Design for Reconstruction of Tororo - Soroti road	0.000	0.000	0.000	0.000	0.000	0.000
1100	Design for reconst of Lira - Kamudini - Gulu road	0.000	0.000	0.000	0.000	0.000	0.000
1104	Construct Selected Bridges (BADEA)	0.000	36.296	36.296	0.000	50.000	50.000
1105	Road Sector Institu. Capacity Dev. Proj.	0.000	38.154	38.154	0.000	37.000	37.000
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.000	25.000	25.000	0.000	20.000	20.000
1175	Kayunga-Galiraya (111Km)	0.000	0.000	0.000	0.000	0.000	0.000
1176	Hoima-Wanseko Road (83Km)	0.000	0.000	0.000	0.000	0.000	0.000
1180	Kampala Entebbe Express Highway	0.000	90.000	90.000	0.000	80.000	80.000
1274	Musita-Lumino-Busia/Majanji Road	0.000	55.000	55.000	0.000	50.000	50.000
1275	Olwiyo-Gulu-Kitgum Road	0.000	70.000	70.000	0.000	120.000	120.000
1276	Mubende-Kakumiro-Kagadi Road	0.000	25.000	25.000	0.000	50.000	50.000
1277	Kampala Northern Bypass Phase 2	0.000	40.000	40.000	0.000	40.000	40.000
1278	Kampala-Jinja Expressway	0.000	5.000	5.000	0.000	0.598	0.598
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	1.000	1.000	0.000	1.000	1.000
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	0.500	0.500	0.000	1.000	1.000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.000	1.500	1.500	0.000	10.000	10.000
1310	Albertine Region Sustainable Development Project	0.000	0.000	0.000	0.000	5.000	5.000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.000	0.000	0.000	0.000	5.000	5.000
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.000	0.000	0.000	0.000	5.000	5.000
1313	North Eastern Road-Corridor Asset Management Project	0.000	0.000	0.000	0.000	0.600	0.600
Vote: 118 Road Fund		350.86	0.00	350.86	426.11	0.00	426.11
VF: 0452 National and District Road Maintenance		350.857	0.000	350.857	426.107	0.000	426.107
<i>Programmes</i>							
01	Road Fund Secretariat	350.857	0.000	350.857	426.107	0.000	426.107
Vote: 500 501-850 Local Governments		0.00	26.07	26.07	0.00	26.07	26.07
VF: 0481 District, Urban and Community Access Roads		0.000	26.066	26.066	0.000	26.066	26.066
<i>Projects</i>							

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	26.066	26.066	0.000	26.066	26.066
Sector: Information and Communications Technology		0.43	0.00	0.43	1.26	0.00	1.26
Vote: 020 Ministry of Information & Communications Tech.		0.43	0.00	0.43	1.26	0.00	1.26
VF: 0501 IT and Information Management Services		0.227	0.000	0.227	0.618	0.000	0.618
<i>Programmes</i>							
02	Information Technology	0.097	0.000	0.097	0.271	0.000	0.271
03	Information Management Services	0.131	0.000	0.131	0.347	0.000	0.347
VF: 0502 Communications and Broadcasting Infrastructure		0.203	0.000	0.203	0.645	0.000	0.645
<i>Programmes</i>							
04	Broadcasting Infrastructure Department	0.126	0.000	0.126	0.340	0.000	0.340
05	Telecommunication and Posts	0.077	0.000	0.077	0.305	0.000	0.305
Sector: Tourism, Trade and Industry		9.47	16.67	26.14	13.86	16.84	30.71
Vote: 015 Ministry of Trade, Industry and Cooperatives		3.59	6.27	9.86	4.55	6.01	10.56
VF: 0601 Industrial and Technological Development		1.479	5.291	6.770	1.507	4.971	6.478
<i>Programmes</i>							
12	Industry and Technology	1.479	0.000	1.479	1.507	0.000	1.507
<i>Projects</i>							
1111	Soroti Fruit Factory	0.000	4.583	4.583	0.000	4.483	4.483
1128	Value Addition-Luwero	0.000	0.144	0.144	0.000	0.144	0.144
1164	One Village One Product Programme	0.000	0.245	0.245	0.000	0.345	0.345
1240	Kalangala Infrastructure Services Project	0.000	0.320	0.320	0.000	0.000	0.000
VF: 0602 Cooperative Development		0.141	0.609	0.750	0.512	0.676	1.189
<i>Programmes</i>							
13	Cooperatives Development	0.141	0.000	0.141	0.512	0.000	0.512
<i>Projects</i>							
1203	Support to Warehouse Receipt System	0.000	0.609	0.609	0.000	0.676	0.676
VF: 0604 Trade Development		1.971	0.367	2.338	2.531	0.367	2.898
<i>Programmes</i>							
07	External Trade	1.799	0.000	1.799	2.209	0.000	2.209
08	Internal Trade	0.140	0.000	0.140	0.238	0.000	0.238
16	Directorate of Trade, Industry and Cooperatives	0.032	0.000	0.032	0.084	0.000	0.084
<i>Projects</i>							
1162	Quality Infrastructure and Standards Programme	0.000	0.135	0.135	0.000	0.135	0.135
1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.000	0.232	0.232	0.000	0.232	0.232
1245	Second Trade Capacity Enhancement Project	0.000	0.000	0.000	0.000	0.000	0.000
1246	District Commercial Services Support Project	0.000	0.000	0.000	0.000	0.000	0.000
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	0.000	0.000	0.000	0.000	0.000
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.000	0.000	0.000	0.000	0.000	0.000
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		3.44	1.99	5.43	3.11	1.95	5.06
VF: 0603 Tourism, Wildlife conservation and Museums		3.441	1.987	5.427	3.106	1.954	5.060
<i>Programmes</i>							
09	Tourism	1.315	0.000	1.315	1.486	0.000	1.486
10	Museums and Monuments	0.364	0.000	0.364	0.305	0.000	0.305
11	Wildlife Conservation	1.725	0.000	1.725	1.250	0.000	1.250
14	Directorate of TWCM	0.037	0.000	0.037	0.065	0.000	0.065
<i>Projects</i>							
0258	Wildlife Education Center Trust	0.000	0.350	0.350	0.000	0.100	0.100
0948	Support to Tourism Development	0.000	0.845	0.845	0.000	1.389	1.389
1201	Mitigating Human Wildlife Conflicts	0.000	0.487	0.487	0.000	0.010	0.010
1205	Support to Uganda Museums	0.000	0.305	0.305	0.000	0.455	0.455
Vote: 110 Uganda Industrial Research Institute		1.52	8.32	9.84	1.52	8.32	9.84

			2013/14 Approved Budget			2014/15 Budget Projections		
			Rec	Dev	Total	Rec	Dev	Total
VF: 0651 Industrial Research			1.520	8.323	9.842	1.520	8.323	9.842
<i>Programmes</i>								
01	Headquarters		1.520	0.000	1.520	1.520	0.000	1.520
<i>Projects</i>								
0430	Uganda Industrial Research Institute		0.000	8.323	8.323	0.000	8.323	8.323
Vote: 117 Uganda Tourism Board			0.92	0.09	1.01	4.69	0.55	5.24
VF: 0653 Tourism Services			0.920	0.093	1.013	4.686	0.553	5.239
<i>Programmes</i>								
01	Headquarters		0.920	0.000	0.920	4.686	0.000	4.686
<i>Projects</i>								
1127	Support to Uganda Tourism Board		0.000	0.093	0.093	0.000	0.553	0.553
Sector: Education			301.32	114.82	416.15	308.61	116.84	425.45
Vote: 013 Ministry of Education and Sports			110.34	51.11	161.45	116.00	53.13	169.13
VF: 0701 Pre-Primary and Primary Education			25.271	1.965	27.236	30.588	3.065	33.653
<i>Programmes</i>								
02	Basic Education		25.271	0.000	25.271	30.588	0.000	30.588
<i>Projects</i>								
0943	Emergency Construction of Primary Schools (0943)		0.000	1.865	1.865	0.000	1.865	1.865
1232	Karamoja Primary Education Project		0.000	0.100	0.100	0.000	1.200	1.200
VF: 0702 Secondary Education			14.415	17.429	31.844	16.047	13.854	29.901
<i>Programmes</i>								
03	Secondary Education		13.917	0.000	13.917	15.549	0.000	15.549
14	Private Schools Department		0.498	0.000	0.498	0.498	0.000	0.498
<i>Projects</i>								
0897	Development of Secondary Education (0897)		0.000	6.051	6.051	0.000	6.769	6.769
1091	Support to USE (IDA)		0.000	2.335	2.335	0.000	0.886	0.886
1092	ADB IV Support to USE (1092)		0.000	9.044	9.044	0.000	6.199	6.199
VF: 0703 Special Needs Education, Guidance and Counselling			1.974	0.000	1.974	1.875	2.061	3.935
<i>Programmes</i>								
06	Special Needs Education and Career Guidance		1.116	0.000	1.116	1.017	0.000	1.017
15	Guidance and Counselling		0.858	0.000	0.858	0.858	0.000	0.858
<i>Projects</i>								
1308	Development and Improvement of Special Needs Education (SNE)		0.000	0.000	0.000	0.000	2.061	2.061
VF: 0704 Higher Education			26.160	10.200	36.360	20.799	10.694	31.492
<i>Programmes</i>								
07	Higher Education		26.160	0.000	26.160	20.799	0.000	20.799
<i>Projects</i>								
1241	Development of Uganda Petroleum Institute Kigumba		0.000	10.000	10.000	0.000	10.000	10.000
1273	Support to Higher Education, Science & Technology		0.000	0.200	0.200	0.000	0.694	0.694
VF: 0705 Skills Development			24.032	13.764	37.796	27.207	13.302	40.510
<i>Programmes</i>								
05	BTJET		14.237	0.000	14.237	15.537	0.000	15.537
10	NHSTC		7.710	0.000	7.710	9.585	0.000	9.585
11	Dept. Training Institutions		2.085	0.000	2.085	2.085	0.000	2.085
<i>Projects</i>								
0942	Development of BTJET		0.000	8.052	8.052	0.000	8.052	8.052
0971	Development of TVET P7 Graduate		0.000	2.000	2.000	0.000	2.000	2.000
1093	Nakawa Vocational Training Institute (1093)		0.000	0.764	0.764	0.000	0.402	0.402
1270	Support to National Health & Departmental Training Institutions		0.000	2.948	2.948	0.000	2.848	2.848
1310	Albertine Region Sustainable Development Project		0.000	0.000	0.000	0.000	0.000	0.000
VF: 0706 Quality and Standards			15.366	5.977	21.343	16.365	6.373	22.738
<i>Programmes</i>								
04	Teacher Education		12.276	0.000	12.276	13.276	0.000	13.276

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
09	Education Standards Agency	3.090	0.000	3.090	3.089	0.000	3.089
<i>Projects</i>							
0944	Development of PTCs (0944)	0.000	4.985	4.985	0.000	5.478	5.478
0984	Relocation of Shimoni PTC (0984)	0.000	0.792	0.792	0.000	0.692	0.692
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.000	0.200	0.200	0.000	0.203	0.203
VF: 0707 Physical Education and Sports		3.118	1.780	4.898	3.117	3.780	6.897
<i>Programmes</i>							
12	Sports and PE	3.118	0.000	3.118	3.117	0.000	3.117
<i>Projects</i>							
1136	Support to Physical Education and Sports	0.000	1.780	1.780	0.000	3.780	3.780
Vote: 132 Education Service Commission		4.01	0.65	4.67	4.04	0.65	4.69
VF: 0752 Education Personnel Policy and Management		4.013	0.653	4.666	4.038	0.653	4.691
<i>Programmes</i>							
01	Headquarters	4.013	0.000	4.013	4.038	0.000	4.038
<i>Projects</i>							
1271	Support to Education Service Commission	0.000	0.653	0.653	0.000	0.653	0.653
Vote: 500 501-850 Local Governments		186.97	63.06	250.03	188.57	63.06	251.63
VF: 0781 Pre-Primary and Primary Education		49.684	54.199	103.883	49.085	54.199	103.284
<i>Programmes</i>							
321411	UPE Capitation	49.684	0.000	49.684	49.085	0.000	49.085
<i>Projects</i>							
0423	Schools' Facilities Grant	0.000	54.199	54.199	0.000	54.199	54.199
VF: 0782 Secondary Education		105.600	8.858	114.458	106.198	8.858	115.056
<i>Programmes</i>							
321419	Sec capitation grant - Nonwage	105.600	0.000	105.600	106.198	0.000	106.198
<i>Projects</i>							
321452	Construction of Secondary Schools	0.000	8.858	8.858	0.000	8.858	8.858
VF: 0783 Skills Development		28.590	0.000	28.590	28.590	0.000	28.590
<i>Programmes</i>							
321432	Health Training Schools	4.194	0.000	4.194	4.194	0.000	4.194
321455	Non Wage Community Polytechnics	1.876	0.000	1.876	1.876	0.000	1.876
321457	Non Wage Technical & Farm Schools	3.059	0.000	3.059	3.059	0.000	3.059
321461	Non Wage Technical Institutes	7.882	0.000	7.882	7.882	0.000	7.882
321462	PTC	11.581	0.000	11.581	11.581	0.000	11.581
VF: 0784 Education Inspection and Monitoring		3.099	0.000	3.099	4.699	0.000	4.699
<i>Programmes</i>							
321447	School Inspection Grant	3.099	0.000	3.099	4.699	0.000	4.699
Sector: Health		319.18	72.69	391.87	319.10	79.82	398.93
Vote: 014 Ministry of Health		20.42	11.94	32.36	19.82	13.08	32.89
VF: 0801 Sector Monitoring and Quality Assurance		0.704	0.000	0.704	0.704	0.000	0.704
<i>Programmes</i>							
03	Quality Assurance	0.704	0.000	0.704	0.704	0.000	0.704
VF: 0802 Health systems development		0.000	4.797	4.797	0.000	4.461	4.461
<i>Projects</i>							
0216	District Infrastructure Support Programme	0.000	1.398	1.398	0.000	1.398	1.398
0232	Rehab. Of Health Facilities in Eastern Region	0.000	0.000	0.000	0.000	0.000	0.000
1027	Insitutional Support to MoH	0.000	1.049	1.049	0.000	1.014	1.014
1094	Energy for rural transformation programme	0.000	0.200	0.200	0.000	0.000	0.000
1123	Health Systems Strengthening	0.000	0.400	0.400	0.000	0.400	0.400
1185	Italian Support to HSSP and PRDP	0.000	0.100	0.100	0.000	0.000	0.000
1187	Support to Mulago Hospital Rehabilitation	0.000	1.650	1.650	0.000	0.850	0.850
1243	Rehabilitation and Construction of General Hospitals	0.000	0.000	0.000	0.000	0.000	0.000

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1314	Rehabilitation and Equiping of Health Facilities in Western Region	0.000	0.000	0.000	0.000	0.000	0.000
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.000	0.000	0.000	0.000	0.800	0.800
VF: 0803 Health Research		1.461	0.000	1.461	1.461	0.000	1.461
<i>Programmes</i>							
04	Research Institutions	1.219	0.000	1.219	1.219	0.000	1.219
05	JCRC	0.242	0.000	0.242	0.242	0.000	0.242
VF: 0804 Clinical and public health		18.252	0.100	18.352	17.652	0.400	18.052
<i>Programmes</i>							
06	Community Health	2.165	0.000	2.165	2.165	0.000	2.165
07	Clinical Services	7.465	0.000	7.465	7.865	0.000	7.865
08	National Disease Control	8.512	0.000	8.512	7.512	0.000	7.512
11	Nursing Services	0.110	0.000	0.110	0.110	0.000	0.110
<i>Projects</i>							
1148	Public Health Laboratory strengthening project	0.000	0.100	0.100	0.000	0.250	0.250
1218	Uganda Sanitation Fund Project	0.000	0.000	0.000	0.000	0.150	0.150
VF: 0805 Pharmaceutical and other Supplies		0.000	7.042	7.042	0.000	8.214	8.214
<i>Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	0.000	3.842	3.842	0.000	5.014	5.014
1141	Gavi Vaccines and HSSP	0.000	3.200	3.200	0.000	3.200	3.200
Vote: 114 Uganda Cancer Institute		1.08	4.10	5.18	1.10	7.10	8.20
VF: 0857 Cancer Services		1.083	4.100	5.183	1.098	7.100	8.198
<i>Programmes</i>							
01	Management	0.426	0.000	0.426	0.436	0.000	0.436
02	Medical Services	0.657	0.000	0.657	0.635	0.000	0.635
03	Internal Audit	0.000	0.000	0.000	0.012	0.000	0.012
04	Radiotherapy	0.000	0.000	0.000	0.015	0.000	0.015
<i>Projects</i>							
1120	Uganda Cancer Institute Project	0.000	4.100	4.100	0.000	7.100	7.100
Vote: 115 Uganda Heart Institute		1.45	2.50	3.95	1.45	5.50	6.95
VF: 0858 Heart Services		1.446	2.500	3.946	1.446	5.500	6.946
<i>Programmes</i>							
01	Management	0.298	0.000	0.298	0.350	0.000	0.350
02	Medical Services	1.136	0.000	1.136	1.084	0.000	1.084
03	Internal Audit	0.012	0.000	0.012	0.012	0.000	0.012
<i>Projects</i>							
1121	Uganda Heart Institute Project	0.000	2.500	2.500	0.000	5.500	5.500
Vote: 116 National Medical Stores		219.37	0.00	219.37	218.37	0.00	218.37
VF: 0859 Pharmaceutical and Medical Supplies		219.375	0.000	219.375	218.375	0.000	218.375
<i>Programmes</i>							
01	Pharmaceuticals and Other Health Supplies	219.375	0.000	219.375	218.375	0.000	218.375
Vote: 134 Health Service Commission		2.37	0.35	2.71	2.77	0.35	3.12
VF: 0852 Human Resource Management for Health		2.367	0.347	2.714	2.772	0.347	3.119
<i>Programmes</i>							
01	Finance and Administration	1.455	0.000	1.455	1.556	0.000	1.556
02	Human Resource Management	0.872	0.000	0.872	1.176	0.000	1.176
03	Internal Audit	0.040	0.000	0.040	0.040	0.000	0.040
<i>Projects</i>							
0365	Health Service Commission	0.000	0.347	0.347	0.000	0.347	0.347
Vote: 151 Uganda Blood Transfusion Service (UBTS)		1.80	0.37	2.17	4.10	0.37	4.47
VF: 0853 Safe Blood Provision		1.805	0.370	2.175	4.105	0.370	4.475
<i>Programmes</i>							
01	Administration	1.805	0.000	1.805	0.632	0.000	0.632
02	Regional Blood Banks	0.000	0.000	0.000	3.433	0.000	3.433

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
03	Internal Audit	0.000	0.000	0.000	0.040	0.000	0.040
<i>Projects</i>							
0242	Uganda Blood Transfusion Service	0.000	0.370	0.370	0.000	0.370	0.370
Vote: 161 Mulago Hospital Complex		13.22	5.02	18.24	13.23	5.02	18.25
VF: 0854 National Referral Hospital Services		13.221	5.020	18.241	13.231	5.020	18.251
<i>Programmes</i>							
01	Management	6.140	0.000	6.140	6.332	0.000	6.332
02	Medical Services	6.789	0.000	6.789	6.799	0.000	6.799
03	Common Services	0.192	0.000	0.192	0.000	0.000	0.000
04	Internal Audit Department	0.099	0.000	0.099	0.099	0.000	0.099
<i>Projects</i>							
0392	Mulago Hospital Complex	0.000	5.020	5.020	0.000	5.020	5.020
Vote: 162 Butabika Hospital		3.60	1.81	5.41	3.60	1.81	5.41
VF: 0855 Provision of Specialised Mental Health Services		3.601	1.808	5.409	3.601	1.808	5.409
<i>Programmes</i>							
01	Management	3.596	0.000	3.596	3.596	0.000	3.596
02	Internal Audit Section	0.005	0.000	0.005	0.005	0.000	0.005
<i>Projects</i>							
0911	Butabika and health centre remodelling/construction	0.000	1.808	1.808	0.000	1.808	1.808
Vote: 163 Arua Referral Hospital		1.21	0.80	2.00	1.38	1.00	2.38
VF: 0856 Regional Referral Hospital Services		1.206	0.796	2.002	1.382	1.000	2.382
<i>Programmes</i>							
01	Arua Referral Hospital Services	1.126	0.000	1.126	1.134	0.000	1.134
02	Arua Referral Hospital Internal Audit	0.010	0.000	0.010	0.016	0.000	0.016
03	Arua Regional Maintenance	0.070	0.000	0.070	0.232	0.000	0.232
<i>Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.000	0.796	0.796	0.000	1.000	1.000
Vote: 164 Fort Portal Referral Hospital		1.07	0.74	1.80	1.31	0.70	2.01
VF: 0856 Regional Referral Hospital Services		1.066	0.736	1.802	1.306	0.700	2.005
<i>Programmes</i>							
01	Fort Portal Referral Hospital Services	0.956	0.000	0.956	1.090	0.000	1.090
02	Fort Portal Referral Hospital Internal Audit	0.004	0.000	0.004	0.004	0.000	0.004
03	Fort Portal Regional Maintenance	0.105	0.000	0.105	0.211	0.000	0.211
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.000	0.736	0.736	0.000	0.700	0.700
Vote: 165 Gulu Referral Hospital		0.93	1.15	2.08	1.08	1.00	2.08
VF: 0856 Regional Referral Hospital Services		0.930	1.151	2.081	1.082	1.000	2.082
<i>Programmes</i>							
01	Gulu Referral Hospital Services	0.825	0.000	0.825	0.904	0.000	0.904
02	Gulu Referral Hospital Internal Audit	0.011	0.000	0.011	0.011	0.000	0.011
03	Gulu Regional Maintenance	0.095	0.000	0.095	0.168	0.000	0.168
<i>Projects</i>							
1004	Gulu Rehabilitation Referral Hospital	0.000	1.151	1.151	0.000	1.000	1.000
Vote: 166 Hoima Referral Hospital		0.81	1.40	2.21	0.96	1.20	2.16
VF: 0856 Regional Referral Hospital Services		0.807	1.400	2.207	0.963	1.200	2.163
<i>Programmes</i>							
01	Hoima Referral Hospital Services	0.716	0.000	0.716	0.847	0.000	0.847
02	Hoima Referral Hospital Internal Audit	0.004	0.000	0.004	0.004	0.000	0.004
03	Hoima Regional Maintenance	0.087	0.000	0.087	0.113	0.000	0.113
<i>Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	0.000	1.400	1.400	0.000	1.200	1.200
Vote: 167 Jinja Referral Hospital		0.91	1.20	2.11	0.96	1.00	1.96
VF: 0856 Regional Referral Hospital Services		0.906	1.200	2.106	0.957	1.000	1.957
<i>Programmes</i>							
01	Jinja Referral Hospital Services	0.900	0.000	0.900	0.946	0.000	0.946

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
02	Jinja Referral Hospital Internal Audit	0.006	0.000	0.006	0.011	0.000	0.011
<i>Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	0.000	1.200	1.200	0.000	1.000	1.000
Vote: 168	Kabale Referral Hospital	0.86	1.05	1.91	1.29	0.70	1.99
VF: 0856 Regional Referral Hospital Services		0.862	1.050	1.912	1.293	0.700	1.993
<i>Programmes</i>							
01	Kabale Referral Hospital Services	0.677	0.000	0.677	0.861	0.000	0.861
02	Kabale Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
03	Kabale Regional Maintenance Workshop	0.180	0.000	0.180	0.426	0.000	0.426
<i>Projects</i>							
1004	Kabale Regional Hospital Rehabilitaion	0.000	1.050	1.050	0.000	0.700	0.700
Vote: 169	Masaka Referral Hospital	0.90	0.71	1.60	1.07	1.10	2.17
VF: 0856 Regional Referral Hospital Services		0.898	0.706	1.604	1.066	1.100	2.166
<i>Programmes</i>							
01	Masaka Referral Hospital Services	0.890	0.000	0.890	1.058	0.000	1.058
02	Masaka Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
<i>Projects</i>							
1004	Masaka Rehabilitation Referral Hospital	0.000	0.706	0.706	0.000	1.100	1.100
Vote: 170	Mbale Referral Hospital	1.50	0.54	2.04	1.88	0.80	2.68
VF: 0856 Regional Referral Hospital Services		1.498	0.538	2.035	1.882	0.800	2.682
<i>Programmes</i>							
01	Mbale Referral Hospital Services	1.249	0.000	1.249	1.505	0.000	1.505
02	Mbale Referral Hospital Internal Audit	0.008	0.000	0.008	0.015	0.000	0.015
03	Mbale Regional Maintenance	0.240	0.000	0.240	0.361	0.000	0.361
<i>Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.000	0.538	0.538	0.000	0.800	0.800
Vote: 171	Soroti Referral Hospital	0.90	1.60	2.50	1.09	0.80	1.89
VF: 0856 Regional Referral Hospital Services		0.899	1.600	2.499	1.090	0.800	1.890
<i>Programmes</i>							
01	Soroti Referral Hospital Services	0.809	0.000	0.809	0.944	0.000	0.944
02	Soroti Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
03	Soroti Regional Maintenance	0.085	0.000	0.085	0.141	0.000	0.141
<i>Projects</i>							
1004	Soroti Rehabilitation Referral Hospital	0.000	1.600	1.600	0.000	0.800	0.800
Vote: 172	Lira Referral Hospital	0.90	0.50	1.40	1.09	1.00	2.09
VF: 0856 Regional Referral Hospital Services		0.901	0.500	1.401	1.094	1.000	2.094
<i>Programmes</i>							
01	Lira Referral Hospital Services	0.833	0.000	0.833	0.958	0.000	0.958
02	Lira Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
03	Lira Regional Maintenance	0.060	0.000	0.060	0.128	0.000	0.128
<i>Projects</i>							
1004	Lira Rehabilitation Referral Hospital	0.000	0.500	0.500	0.000	1.000	1.000
Vote: 173	Mbarara Referral Hospital	1.08	0.75	1.83	1.15	1.00	2.15
VF: 0856 Regional Referral Hospital Services		1.078	0.750	1.828	1.147	1.000	2.147
<i>Programmes</i>							
01	Mbarara Referral Hospital Services	1.061	0.000	1.061	1.131	0.000	1.131
02	Mbarara Referral Hospital Internal Audit	0.016	0.000	0.016	0.016	0.000	0.016
<i>Projects</i>							
1004	Mbarara Rehabilitation Referral Hospital	0.000	0.750	0.750	0.000	1.000	1.000
Vote: 174	Mubende Referral Hospital	0.72	1.15	1.87	0.79	1.00	1.79
VF: 0856 Regional Referral Hospital Services		0.718	1.152	1.870	0.788	1.000	1.788
<i>Programmes</i>							
01	Mubende Referral Hospital Services	0.712	0.000	0.712	0.688	0.000	0.688
02	Mubende Referral Hospital Internal Audit	0.006	0.000	0.006	0.006	0.000	0.006
03	Mubende Regional Maintenance	0.000	0.000	0.000	0.094	0.000	0.094

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
1004	Mubende Rehabilitation Referral Hospital	0.000	1.152	1.152	0.000	1.000	1.000
Vote: 175	Moroto Referral Hospital	0.64	1.39	2.03	0.82	1.00	1.82
VF: 0856	Regional Referral Hospital Services	0.638	1.388	2.026	0.817	1.000	1.816
<i>Programmes</i>							
01	Moroto Referral Hospital Services	0.633	0.000	0.633	0.685	0.000	0.685
02	Moroto Referral Hospital Internal Audit	0.005	0.000	0.005	0.007	0.000	0.007
03	Moroto Regional Maintenance	0.000	0.000	0.000	0.125	0.000	0.125
<i>Projects</i>							
1004	Moroto Rehabilitation Referral Hospital	0.000	1.388	1.388	0.000	1.000	1.000
Vote: 176	Naguru Referral Hospital	2.28	3.55	5.83	0.82	1.02	1.84
VF: 0856	Regional Referral Hospital Services	2.278	3.551	5.828	0.816	1.020	1.836
<i>Programmes</i>							
01	Naguru Referral Hospital Services	2.265	0.000	2.265	0.803	0.000	0.803
02	Naguru Referral Hospital Internal Audit	0.013	0.000	0.013	0.013	0.000	0.013
<i>Projects</i>							
1004	Naguru Rehabilitation Referral Hospital	0.000	3.551	3.551	0.000	1.020	1.020
Vote: 500	501-850 Local Governments	41.18	30.08	71.27	38.98	33.28	72.26
VF: 0881	Primary Healthcare	41.185	30.084	71.268	38.977	33.284	72.260
<i>Programmes</i>							
321413	District PHC non-wage	15.843	0.000	15.843	15.845	0.000	15.845
321417	District Hospital	5.943	0.000	5.943	5.943	0.000	5.943
321418	PHC NGO Hospitals	17.189	0.000	17.189	17.189	0.000	17.189
321449	Sanitation and Hygiene	2.210	0.000	2.210	0.000	0.000	0.000
<i>Projects</i>							
0422	PHC Development	0.000	30.084	30.084	0.000	30.084	30.084
1218	Uganda Sanitation Fund Project	0.000	0.000	0.000	0.000	0.000	0.000
1243	Rehabilitation and Construction of General Hospitals	0.000	0.000	0.000	0.000	3.200	3.200
Sector: Water and Environment		8.40	192.29	200.69	8.83	222.06	230.90
Vote: 019	Ministry of Water and Environment	1.91	130.99	132.90	1.34	160.76	162.11
VF: 0901	Rural Water Supply and Sanitation	0.131	26.494	26.625	0.131	42.430	42.561
<i>Programmes</i>							
05	Rural Water Supply and Sanitation	0.131	0.000	0.131	0.131	0.000	0.131
<i>Projects</i>							
0158	School & Community Water-IDPs	0.000	10.983	10.983	0.000	15.983	15.983
0163	Support to RWS Project	0.000	14.937	14.937	0.000	25.937	25.937
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.000	0.574	0.574	0.000	0.510	0.510
VF: 0902	Urban Water Supply and Sanitation	0.120	54.870	54.990	0.120	55.480	55.600
<i>Programmes</i>							
04	Urban Water Supply & Sewerage	0.120	0.000	0.120	0.120	0.000	0.120
<i>Projects</i>							
0124	Energy for Rural Transformation	0.000	0.195	0.195	0.000	0.195	0.195
0164	Support to small town WSP	0.000	3.540	3.540	0.000	4.040	4.040
0168	Urban Water Reform	0.000	0.644	0.644	0.000	0.644	0.644
1074	Water and Sanitation Development Facility-North	0.000	1.567	1.567	0.000	1.567	1.567
1075	Water and Sanitation Development Facility - East	0.000	1.678	1.678	0.000	1.478	1.478
1130	WSDF central	0.000	2.816	2.816	0.000	4.316	4.316
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.000	31.919	31.919	0.000	26.429	26.429
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.000	0.353	0.353	0.000	3.853	3.853
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.000	9.374	9.374	0.000	7.374	7.374
1231b	Water Management and Development Project	0.000	1.230	1.230	0.000	0.630	0.630

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1231c	Water Management and Development Project II	0.000	0.200	0.200	0.000	0.600	0.600
1283	Water and Sanitation Development Facility-South Western	0.000	1.354	1.354	0.000	1.354	1.354
1303	Investment Subsidy to NWSC	0.000	0.000	0.000	0.000	3.000	3.000
VF: 0903 Water for Production		0.071	19.702	19.772	0.071	31.650	31.721
<i>Programmes</i>							
13	Water for Production	0.071	0.000	0.071	0.071	0.000	0.071
<i>Projects</i>							
0169	Water for Production	0.000	19.702	19.702	0.000	31.650	31.650
VF: 0904 Water Resources Management		0.868	4.610	5.478	0.305	5.216	5.521
<i>Programmes</i>							
10	Water Resources M & A	0.041	0.000	0.041	0.041	0.000	0.041
11	Water Resources Regulation	0.607	0.000	0.607	0.044	0.000	0.044
12	Water Quality Management	0.221	0.000	0.221	0.221	0.000	0.221
<i>Projects</i>							
0137	Lake Victoria Envirn Mgt Project	0.000	0.721	0.721	0.000	0.621	0.621
0149	Operational Water Res. Mgt NBI	0.000	0.265	0.265	0.000	0.482	0.482
0165	Support to WRM	0.000	3.365	3.365	0.000	2.856	2.856
1021	Mapping of Ground Water Resurces in Uganda	0.000	0.139	0.139	0.000	0.139	0.139
1231a	Water Management and Development Project	0.000	0.120	0.120	0.000	0.619	0.619
1302	Support for Hydro-Power Devt and Operations on River Nile	0.000	0.000	0.000	0.000	0.500	0.500
VF: 0905 Natural Resources Management		0.592	20.829	21.422	0.592	21.527	22.119
<i>Programmes</i>							
14	Environment Support Services	0.065	0.000	0.065	0.065	0.000	0.065
15	Forestry Support Services	0.473	0.000	0.473	0.473	0.000	0.473
16	Wetland Management Services	0.054	0.000	0.054	0.054	0.000	0.054
<i>Projects</i>							
0146	National Wetland Project Phase III	0.000	2.542	2.542	0.000	2.592	2.592
0947	FIEFOC - Farm Income Project	0.000	17.410	17.410	0.000	17.207	17.207
1189	Sawlog Production Grant Scheme Project	0.000	0.878	0.878	0.000	0.878	0.878
1301	The National REDD-Plus Project	0.000	0.000	0.000	0.000	0.850	0.850
VF: 0906 Weather, Climate and Climate Change		0.126	4.486	4.612	0.126	4.460	4.586
<i>Programmes</i>							
07	Meteorology	0.126	0.000	0.126	0.126	0.000	0.126
<i>Projects</i>							
0140	Meteorological Support for PMA	0.000	3.687	3.687	0.000	3.661	3.661
1102	Climate Change Project	0.000	0.799	0.799	0.000	0.799	0.799
Vote: 157 National Forestry Authority		0.13	0.93	1.06	0.13	0.93	1.06
VF: 0952 Forestry Management		0.133	0.925	1.059	0.133	0.925	1.059
<i>Programmes</i>							
01	Headquarters	0.133	0.000	0.133	0.133	0.000	0.133
<i>Projects</i>							
0161	Support to National Forestry Authority	0.000	0.925	0.925	0.000	0.925	0.925
Vote: 500 501-850 Local Governments		6.36	60.37	66.73	7.36	60.37	67.73
VF: 0981 Rural Water Supply and Sanitation		2.000	60.372	62.372	2.000	60.372	62.372
<i>Programmes</i>							
321449	Conditional Grant for Sanitation and Hygiene	2.000	0.000	2.000	2.000	0.000	2.000
<i>Projects</i>							
0156	Rural Water	0.000	60.372	60.372	0.000	60.372	60.372
VF: 0982 Urban Water Supply and Sanitation		1.504	0.000	1.504	2.504	0.000	2.504
<i>Programmes</i>							
321424	Urban Water O&M Grant(TCs)	1.504	0.000	1.504	2.504	0.000	2.504
VF: 0983 Natural Resources Management		2.853	0.000	2.853	2.853	0.000	2.853
<i>Programmes</i>							

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
321436	Environment and Natural Res. Grant	2.853	0.000	2.853	2.853	0.000	2.853
Sector: Social Development		18.16	5.35	23.51	18.01	4.30	22.30
Vote: 018 Ministry of Gender, Labour and Social Development		11.02	5.05	16.07	10.86	4.00	14.86
VF: 1001 Community Mobilisation and Empowerment		1.383	0.427	1.810	1.900	0.000	1.900
<i>Programmes</i>							
13	Community Development and Literacy	0.485	0.000	0.485	0.949	0.000	0.949
14	Culture and Family Affairs	0.898	0.000	0.898	0.951	0.000	0.951
<i>Projects</i>							
0333	Functional Adult Literacy	0.000	0.427	0.427	0.000	0.000	0.000
VF: 1002 Mainstreaming Gender and Rights		1.382	0.000	1.382	1.623	0.000	1.623
<i>Programmes</i>							
11	Gender and Women Affairs	1.309	0.000	1.309	1.529	0.000	1.529
12	Equity and Rights	0.073	0.000	0.073	0.094	0.000	0.094
VF: 1003 Promotion of Labour Productivity and Employment		1.153	2.000	3.153	1.420	2.000	3.420
<i>Programmes</i>							
06	Labour and Industrial Relations	0.280	0.000	0.280	0.506	0.000	0.506
07	Occupational Safety and Health	0.280	0.000	0.280	0.339	0.000	0.339
08	Industrial Court	0.200	0.000	0.200	0.150	0.000	0.150
15	Employment Services	0.393	0.000	0.393	0.425	0.000	0.425
<i>Projects</i>							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.000	2.000	2.000	0.000	2.000	2.000
VF: 1004 Social Protection for Vulnerable Groups		7.105	2.621	9.726	5.922	1.999	7.921
<i>Programmes</i>							
03	Disability and Elderly	1.052	0.000	1.052	0.780	0.000	0.780
05	Youth and Children Affairs	6.053	0.000	6.053	5.142	0.000	5.142
<i>Projects</i>							
0342	Promotion of Children and Youth	0.000	0.621	0.621	0.000	0.000	0.000
1157	Social Assistance Grant for Empowerment	0.000	2.000	2.000	0.000	1.999	1.999
Vote: 124 Equal Opportunities Commission		0.00	0.30	0.30	0.00	0.30	0.30
VF: 1006 Promotion of equal opportunities and redressing imbalances		0.000	0.300	0.300	0.000	0.300	0.300
<i>Projects</i>							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	0.300	0.000	0.300	0.300
Vote: 500 501-850 Local Governments		7.14	0.00	7.14	7.14	0.00	7.14
VF: 1081 Community Mobilisation and Empowerment		7.141	0.000	7.141	7.141	0.000	7.141
<i>Programmes</i>							
321420	District Functional Adult Literacy	1.575	0.000	1.575	1.575	0.000	1.575
321430	Public Libraries	0.330	0.000	0.330	0.330	0.000	0.330
321434	Community Development Workers	0.799	0.000	0.799	0.799	0.000	0.799
321437	Women Youth and Disability Council Grants	1.437	0.000	1.437	1.437	0.000	1.437
321446	Special Grant for PWDs	3.000	0.000	3.000	3.000	0.000	3.000
Sector: Justice, Law and Order		113.04	72.14	185.18	183.92	82.35	266.26
Vote: 009 Ministry of Internal Affairs		0.29	0.26	0.55	0.29	0.26	0.55
VF: 1213 Forensic and General Scientific Services.		0.287	0.258	0.545	0.287	0.258	0.545
<i>Programmes</i>							
12	GAL - Office of the Director	0.184	0.000	0.184	0.184	0.000	0.184
13	Criminalistics Services	0.069	0.000	0.069	0.069	0.000	0.069
14	Quality and Chemical Verification Services	0.034	0.000	0.034	0.034	0.000	0.034
<i>Projects</i>							
0066C	Support to Internal Affairs (Government Chemist)	0.000	0.258	0.258	0.000	0.258	0.258
Vote: 144 Uganda Police Force		67.19	61.66	128.86	137.22	71.66	208.88
VF: 1256 Police Services		67.195	61.664	128.858	137.220	71.664	208.883
<i>Programmes</i>							

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
01	Command and Control	7.388	0.000	7.388	11.833	0.000	11.833
02	Directorate of Administration	0.269	0.000	0.269	0.727	0.000	0.727
03	Directorate of Human Resource Mangement & Dev't	4.576	0.000	4.576	16.685	0.000	16.685
04	Directorate of Police Operations	0.555	0.000	0.555	0.853	0.000	0.853
05	Directorate of Criminal Intelligence and Invest'ns	4.903	0.000	4.903	5.874	0.000	5.874
06	Directorate of Counter Terrorism.	0.720	0.000	0.720	1.673	0.000	1.673
07	Directorate of Logistics and Engineering	37.067	0.000	37.067	72.663	0.000	72.663
08	Directorate of Interpol & Peace Support Operations	0.648	0.000	0.648	1.978	0.000	1.978
09	Directorate of Information and Communications Tech	1.165	0.000	1.165	2.340	0.000	2.340
10	Directorate of Political Commissariat	0.258	0.000	0.258	0.788	0.000	0.788
11	Directorate of Research, Planning and Development	0.189	0.000	0.189	0.372	0.000	0.372
12	Kampala Metropolitan Police	1.481	0.000	1.481	1.657	0.000	1.657
13	Specialised Forces Unit	7.822	0.000	7.822	19.463	0.000	19.463
14	Internal Audit Unit	0.154	0.000	0.154	0.315	0.000	0.315
<i>Projects</i>							
0385	Assistance to Uganda Police	0.000	57.664	57.664	0.000	67.664	67.664
1107	Police Enhancement PRDP	0.000	4.000	4.000	0.000	4.000	4.000
Vote: 145 Uganda Prisons		44.12	10.19	54.30	44.94	10.19	55.13
VF: 1257 Prison and Correctional Services		44.116	10.187	54.302	44.941	10.187	55.127
<i>Programmes</i>							
01	Headquaters	4.119	0.000	4.119	4.282	0.000	4.282
02	Prison Industries	0.258	0.000	0.258	0.258	0.000	0.258
03	Prison Farms	0.654	0.000	0.654	0.654	0.000	0.654
04	Prison Medical Services	0.857	0.000	0.857	0.857	0.000	0.857
05	Prison Inspection & Regional Services	0.864	0.000	0.864	1.007	0.000	1.007
06	Staff Training and Training School	1.118	0.000	1.118	1.118	0.000	1.118
07	Welfare & Rehabilitation	29.435	0.000	29.435	29.685	0.000	29.685
08	Planning & Institutional Reforms	0.744	0.000	0.744	0.815	0.000	0.815
09	Communication, Lands & Estates	5.815	0.000	5.815	6.015	0.000	6.015
10	Internal Audit	0.253	0.000	0.253	0.251	0.000	0.251
<i>Projects</i>							
0386	Assistance to the UPS	0.000	9.187	9.187	0.000	9.187	9.187
1109	Prisons Enhancement - Northern Uganda	0.000	1.000	1.000	0.000	1.000	1.000
Vote: 148 Judicial Service Commission		1.44	0.03	1.47	1.47	0.24	1.71
VF: 1258 Recruitment, Discipline, Research & Civic Education		1.443	0.028	1.471	1.468	0.239	1.707
<i>Programmes</i>							
01	Finance and Administration	0.769	0.000	0.769	0.871	0.000	0.871
02	Education and Public Affairs	0.272	0.000	0.272	0.206	0.000	0.206
03	Planning, Research and Inspection	0.386	0.000	0.386	0.367	0.000	0.367
04	Internal Audit	0.016	0.000	0.016	0.024	0.000	0.024
<i>Projects</i>							
0390	Judicial Service Commission	0.000	0.028	0.028	0.000	0.239	0.239
Sector: Public Sector Management		17.30	82.83	100.13	18.30	84.20	102.50
Vote: 003 Office of the Prime Minister		7.03	13.02	20.05	7.24	13.22	20.46
VF: 1302 Disaster Preparedness, Management and Refugees		7.033	13.018	20.051	7.243	13.218	20.461
<i>Programmes</i>							
18	Disaster Preparedness and Management	6.081	0.000	6.081	6.061	0.000	6.061
19	Refugees Management	0.952	0.000	0.952	1.182	0.000	1.182
<i>Projects</i>							
0922	Humanitarian Assistance	0.000	11.206	11.206	0.000	11.206	11.206
1234	Establishment and Capacity Building of Disaster Management Institutions	0.000	0.383	0.383	0.000	0.000	0.000
1235	Resettlement of Landless Persons and Disaster Victims	0.000	1.429	1.429	0.000	1.829	1.829
1293	Support to Refugee Settlement	0.000	0.000	0.000	0.000	0.183	0.183

			2013/14 Approved Budget			2014/15 Budget Projections		
			Rec	Dev	Total	Rec	Dev	Total
Vote: 146	Public Service Commission		2.39	0.63	3.02	2.88	0.70	3.59
VF: 1352	Public Service Selection and Disciplinary Systems		2.394	0.627	3.021	2.885	0.702	3.586
<i>Programmes</i>								
01	Headquarters (Finance and Administration)		1.068	0.000	1.068	1.343	0.000	1.343
02	Selection Systems Department (SSD)		0.466	0.000	0.466	0.511	0.000	0.511
03	Guidance and Monitoring		0.849	0.000	0.849	1.020	0.000	1.020
04	Internal Audit Department		0.010	0.000	0.010	0.010	0.000	0.010
<i>Projects</i>								
0388	Public Service Commission		0.000	0.627	0.627	0.000	0.702	0.702
Vote: 147	Local Government Finance Comm		2.94	0.12	3.06	3.14	0.27	3.41
VF: 1353	Coordination of Local Government Financing		2.939	0.122	3.061	3.139	0.272	3.411
<i>Programmes</i>								
01	Headquarters		2.939	0.000	2.939	3.139	0.000	3.139
<i>Projects</i>								
0389	Support LGFC		0.000	0.122	0.122	0.000	0.272	0.272
Vote: 500	501-850 Local Governments		4.93	69.07	74.00	5.03	70.01	75.04
VF: 1381	District and Urban Administration		1.937	0.000	1.937	2.037	0.000	2.037
<i>Programmes</i>								
221016	IFMS operational Costs		1.337	0.000	1.337	1.337	0.000	1.337
321435	District Startup Costs		0.100	0.000	0.100	0.100	0.000	0.100
321463	Urban Equalisation grant		0.500	0.000	0.500	0.600	0.000	0.600
VF: 1383	Local Government Planning Services		2.994	69.066	72.061	2.994	70.008	73.002
<i>Programmes</i>								
321403	District Equalisation Grant		2.994	0.000	2.994	2.994	0.000	2.994
<i>Projects</i>								
0115	LGMSD (former LGDP)		0.000	69.066	69.066	0.000	70.008	70.008
Sector: Accountability			28.98	58.74	87.72	32.42	94.19	126.61
Vote: 008	Ministry of Finance, Planning & Economic Dev.		0.51	8.19	8.70	4.80	3.64	8.44
VF: 1408	Microfinance		0.510	8.190	8.700	4.803	3.637	8.440
<i>Programmes</i>								
17	Microfinance		0.510	0.000	0.510	4.803	0.000	4.803
<i>Projects</i>								
0015	Microfinance Support Center Ltd		0.000	4.553	4.553	0.000	0.000	0.000
0031	Rural Financial Services		0.000	0.780	0.780	0.000	0.000	0.000
0997	Support to Microfinance		0.000	2.857	2.857	0.000	2.487	2.487
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda		0.000	0.000	0.000	0.000	1.150	1.150
Vote: 143	Uganda Bureau of Statistics		13.23	50.55	63.78	12.38	90.55	102.93
VF: 1455	Statistical production and Services		13.234	50.548	63.782	12.379	90.548	102.927
<i>Programmes</i>								
01	Population and Social Statistics		0.471	0.000	0.471	0.481	0.000	0.481
02	Macro economic statistics		1.532	0.000	1.532	1.766	0.000	1.766
03	Business and Industry Statistics		0.839	0.000	0.839	0.836	0.000	0.836
04	Statistical Coordination Services		0.395	0.000	0.395	0.938	0.000	0.938
05	District Statistics and Capacity Building		1.001	0.000	1.001	0.846	0.000	0.846
06	Information Technology Services		1.142	0.000	1.142	0.983	0.000	0.983
07	Administrative Services		2.521	0.000	2.521	2.502	0.000	2.502
08	Communication and Public Relations		0.222	0.000	0.222	0.153	0.000	0.153
09	Financial Services		1.983	0.000	1.983	1.696	0.000	1.696
10	Internal Audit Services		0.297	0.000	0.297	0.354	0.000	0.354
11	Social Economic Surveys		2.038	0.000	2.038	1.172	0.000	1.172
12	Agriculture and Environmental Statistics		0.579	0.000	0.579	0.490	0.000	0.490
13	Geo - Information Services		0.215	0.000	0.215	0.161	0.000	0.161
<i>Projects</i>								

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1213	Population and Housing Census 2012	0.000	50.548	50.548	0.000	90.548	90.548
Vote: 500	501-850 Local Governments	15.24	0.00	15.24	15.24	0.00	15.24
VF: 1481	Financial Management and Accountability(LG)	15.240	0.000	15.240	15.240	0.000	15.240
<i>Programmes</i>							
321422	Boards and Commissions	4.533	0.000	4.533	4.533	0.000	4.533
321427	PAF Monitoring and Accountability	6.679	0.000	6.679	6.679	0.000	6.679
321439	DSC Chairperson Operational Costs	4.028	0.000	4.028	4.028	0.000	4.028
Grand Total PAF		1,254.59	2,217.37	3,471.97	1,420.93	2,274.60	3,695.53

[illegible]

and from FY2014/15 Estimates Submission (Detailed Work plans) the Prime Minister and other implementing Ministries at the start of FY2014/15. The progress reports delivered at the end of March 2014 for FY 2013/14, were based on IFMS as at End of June 2014

Table 7b: Local Government PRDP Allocations by Sector for FY 2014/15 (in UShs. '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

Table 7b: Local Government PRDP Allocations by Sector for FY 2014/15 (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
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	157,388	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
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
	Sub - Total	16,554,537	14,314,495	12,430,926	7,390,092	3,971,817	1,985,493	11,637,271	1,277,725	1,419,640	70,981,995
	MUNICIPAL COUNCILS										
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
	Sub - Total	596,903	594,409	495,182	39,347	108,929	82,722	894,335	19,437	57,781	2,889,047
	GRAND TOTAL	17,151,440	14,908,904	12,926,108	7,429,439	4,080,747	2,068,215	12,531,606	1,297,162	1,477,421	73,871,042

Table 8: FY 2014/15 Statutory Expenditure Allocations

		2014/15			
Description		US\$ Thousand	Wage	Non Wage	Total
Health					
107	Uganda AIDS Commission		1,381,281	5,438,878	6,820,159
	Statutory Vote		1,381,281	5,438,878	6,820,159
Justice, Law and Order					
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		24,876,142	52,672,277	77,548,419
	Statutory Vote		24,876,142	52,672,277	77,548,419
105	Law Reform Commission		2,398,750	4,961,765	7,360,515
	Statutory Vote		2,398,750	4,961,765	7,360,515
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		108,900	0	108,900
	Specified Officers - Director of Public Prosecutions		108,900	0	108,900
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
Public Sector Management					
005	Ministry of Public Service		0	286,767,106	286,767,106
	Pension for Teachers		0	58,553,730	58,553,730
	Emoluments paid to former Presidents/Vice Presidents		0	8,102,000	8,102,000
	Gratuity Payments		0	40,132,012	40,132,012
	Pension for General Civil Service		0	97,253,406	97,253,406
	Pension for Local Governments		0	36,151,500	36,151,500
	Pension for Military Service		0	46,574,459	46,574,459
108	National Planning Authority		4,264,563	11,600,196	15,864,759
	Statutory Vote		4,264,563	11,600,196	15,864,759
Accountability					
103	Inspectorate of Government (IG)		16,763,161	16,448,160	33,211,320
	Statutory Vote		16,763,161	16,448,160	33,211,320
130	Treasury Operations		0	475,034,803	475,034,803
	Arrears		0	20,000,000	20,000,000
	Statutory Vote		0	455,034,803	455,034,803
131	Auditor General		19,586,578	20,959,774	40,546,352
	Statutory Vote		19,586,578	20,959,774	40,546,352
Legislature					
104	Parliamentary Commission		62,741,323	229,971,982	292,713,305
	Statutory Vote		62,741,323	229,971,982	292,713,305
Public Administration					
001	Office of the President		85,200	0	85,200
	Specified Officers - President and Vice President		85,200	0	85,200
102	Electoral Commission		8,298,317	142,168,692	150,467,009
	Statutory Vote		8,298,317	142,168,692	150,467,009
Interest Payments					
130	Treasury Operations		0	1,222,034,703	1,222,034,703
	Treasury bills		0	381,726,911	381,726,911
	Bonds		0	613,752,542	613,752,542
	Commitment Charges		0	6,549,090	6,549,090
	External Debt Repayment		0	139,162,536	139,162,536
	Loan interest		0	79,850,910	79,850,910
	Other		0	992,715	992,715
Total Statutory Expenditure			144,300,615	2,478,373,449	2,622,674,064

Table 9: Domestic Arrears Budget For FY 2014/15

Description		Pension And Gratuity	Court Awards	Water	Electricity	Utilities	Other Domestic Arrears	Total
001	Office of the President	6.641	0.000	0.000	0.009	0.000	0.600	7.250
002	State House	0.000	0.000	0.290	0.145	0.000	0.000	0.434
003	Office of the Prime Minister	0.000	0.000	0.000	0.010	0.000	0.000	0.010
004	Ministry of Defence	0.000	0.000	0.031	1.240	0.000	0.000	1.271
005	Ministry of Public Service	0.000	0.000	0.000	0.017	0.000	0.000	0.017
006	Ministry of Foreign Affairs	0.000	0.000	0.000	0.055	0.000	0.000	0.055
007	Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	2.100	2.100
008	Ministry of Finance, Planning & Economic Dev.	0.000	0.000	0.013	0.390	0.000	1.582	1.985
009	Ministry of Internal Affairs	0.000	0.000	0.067	0.091	0.000	0.000	0.158
011	Ministry of Local Government	0.000	0.000	0.000	0.092	0.000	0.000	0.092
012	Ministry of Lands, Housing & Urban Development	0.000	0.000	0.033	0.045	0.000	0.000	0.078
013	Ministry of Education and Sports	0.000	0.000	0.291	0.000	0.000	0.000	0.291
014	Ministry of Health	0.000	0.000	0.067	0.305	0.000	0.000	0.372
015	Ministry of Trade, Industry and Cooperatives	0.000	0.000	0.000	0.054	0.000	0.000	0.054
016	Ministry of Works and Transport	0.000	0.000	0.000	0.013	0.000	0.000	0.013
017	Ministry of Energy and Mineral Development	0.000	0.000	0.000	0.000	0.000	0.200	0.200
018	Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	1.048	1.048
020	Ministry of Information & Communications Tech.	0.000	0.000	0.000	0.014	0.000	0.386	0.400
021	East African Community	0.000	0.000	0.000	0.000	0.000	3.105	3.105
101	Judiciary	0.000	0.000	0.038	0.000	0.000	0.000	0.038
105	Law Reform Commission	0.000	0.000	0.000	0.000	0.000	0.175	0.175
108	National Planning Authority	0.000	0.000	0.000	0.000	0.000	1.656	1.656
112	Ethics and Integrity	0.000	0.000	0.000	0.000	0.000	0.487	0.487
115	Uganda Heart Institute	0.000	0.000	0.000	0.008	0.000	0.000	0.008
119	Uganda Registration Services Bureau	0.000	0.000	0.000	0.000	0.000	0.580	0.580
120	National Citizenship and Immigration Control	0.000	0.000	0.000	0.005	0.000	0.350	0.355
130	Treasury Operations	0.000	20.000	0.000	0.000	0.000	0.000	20.000
133	Directorate of Public Prosecutions	0.000	0.000	0.000	0.000	0.000	0.861	0.861
134	Health Service Commission	0.000	0.000	0.000	0.001	0.000	0.000	0.001
136	Makerere University	0.000	0.000	0.000	0.040	0.000	0.000	0.040
137	Mbarara University	0.000	0.000	0.000	0.023	0.000	0.000	0.023
139	Kyambogo University	0.000	0.000	0.000	0.011	0.000	0.000	0.011
140	Uganda Management Institute	0.000	0.000	0.000	0.001	0.000	0.000	0.001
144	Uganda Police Force	0.000	0.000	9.544	0.047	0.000	0.000	9.591
145	Uganda Prisons	0.000	0.000	8.111	0.487	0.000	10.000	18.598
146	Public Service Commission	0.000	0.000	0.000	0.014	0.000	0.000	0.014
148	Judicial Service Commission	0.000	0.000	0.000	0.000	0.007	0.000	0.007
149	Gulu University	0.000	0.000	0.000	0.014	0.000	0.000	0.014
155	Uganda Cotton Development Organisation	0.000	0.000	0.001	0.000	0.000	0.000	0.001
156	Uganda Land Commission	0.000	0.000	0.019	0.000	0.000	0.000	0.019
159	External Security Organisation	2.253	0.000	0.000	0.000	0.000	0.450	2.703
161	Mulago Hospital Complex	0.000	0.000	4.729	0.103	0.000	0.000	4.832
162	Butabika Hospital	0.000	0.000	0.000	0.004	0.000	0.000	0.004
165	Gulu Referral Hospital	0.000	0.000	0.000	0.073	0.000	0.000	0.073
166	Hoima Referral Hospital	0.000	0.000	0.000	0.003	0.000	0.000	0.003
167	Jinja Referral Hospital	0.000	0.000	0.443	0.000	0.000	0.000	0.443
168	Kabale Referral Hospital	0.000	0.000	0.000	0.002	0.000	0.000	0.002
169	Masaka Referral Hospital	0.000	0.000	0.000	0.008	0.000	0.000	0.008

Description		Pension And Gratuity	Court Awards	Water	Electricity	Utilities	Other Domestic Arrears	Total
170	Mbale Referral Hospital	0.000	0.000	0.021	0.005	0.000	0.000	0.025
171	Soroti Referral Hospital	0.000	0.000	0.022	0.012	0.000	0.000	0.034
172	Lira Referral Hospital	0.000	0.000	0.110	0.003	0.000	0.000	0.113
173	Mbarara Referral Hospital	0.000	0.000	0.123	0.015	0.000	0.000	0.138
176	Naguru Referral Hospital	0.000	0.000	0.067	0.002	0.000	0.000	0.069
200	201-236 Missions Abroad	0.138	0.000	0.000	0.000	0.000	0.000	0.138
Total		9.032	20.000	24.019	3.361	0.007	23.581	80.000

Table 10: Appropriation in Aid Votes

Vote	Ministry / Agency
004	Ministry of Defence
008	Ministry of Finance, Planning & Economic Dev.
012	Ministry of Lands, Housing & Urban Development
015	Ministry of Trade, Industry and Cooperatives
017	Ministry of Energy and Mineral Development
020	Ministry of Information & Communications Tech.
022	Ministry of Tourism, Wildlife and Antiquities
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
127	Muni University
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

Vote	Ministry / Agency
168	Kabale Referral Hospital
169	Masaka Referral Hospital
170	Mbale Referral Hospital
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	201-236 Missions Abroad

Table 11: Budget Support by Donor FY 2014/15 - FY 2018/19 - Ushs. Bn

PAF Grants	Proj. 2014/15	Proj. 2015/16	Proj. 2016/17	Proj. 2017/18	Proj. 2018/19
Austria	7.3				
Belgium	32.9	29.7	30.5	31.2	15.3
Denmark	28.8	29.3	30.1	30.9	
Sweden					
Total - PAF	68.9	59.1	60.6	62.1	15.3

Vote:001 Office of the President

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1111 Internal security							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	Internal Security Organisation	22,811,413	8,388,196	31,199,609	26,233,125	20,129,090	46,362,215
Total Recurrent Budget Estimates for Vote Function:		22,811,413	8,388,196	31,199,609	26,233,125	20,129,090	46,362,215
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		32,051,640	0	32,051,640	47,214,246	0	47,214,246
Total Excluding Taxes and Arrears		31,851,640	0	31,851,640	39,773,352	0	39,773,352
Total Vote 001		32,051,640	0	32,051,640	47,214,246	0	47,214,246
Total Excluding Taxes and Arrears		31,851,640	0	31,851,640	39,773,352	0	39,773,352

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	31,229,609	0	31,229,609	39,121,321	0	39,121,321
211101 General Staff Salaries	22,811,413	0	22,811,413	26,233,125	0	26,233,125
211103 Allowances	131,189	0	131,189	131,189	0	131,189
212201 Social Security Contributions	370,000	0	370,000	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 & 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	0	0	0
224003 Classified Expenditure	6,569,633	0	6,569,633	11,069,633	0	11,069,633
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
Investment (Capital Purchases)	822,031	0	822,031	852,031	0	852,031
231004 Transport equipment	483,031	0	483,031	482,641	0	482,641
231005 Machinery and equipment	139,000	0	139,000	169,390	0	169,390
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	200,000	0	200,000
312206 Gross Tax	200,000	0	200,000	0	0	0
Arrears	0	0	0	7,240,894	0	7,240,894
321605 Domestic arrears (Budgeting)	0	0	0	600,000	0	600,000
321608 Pension arrears (Budgeting)	0	0	0	6,640,894	0	6,640,894
Grand Total Vote 001	32,051,640	0	32,051,640	47,214,246	0	47,214,246
<i>Total Excluding Taxes and Arrears</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>39,773,352</i>	<i>0</i>	<i>39,773,352</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:111101 Collection of Intelligence							
211101 General Staff Salaries		20,626,211	0	20,626,211	23,609,812	0	23,609,812
224003 Classified Expenditure		0	6,569,633	6,569,633	0	11,069,633	11,069,633
Total Cost of Output 111101:		20,626,211	6,569,633	27,195,843	23,609,812	11,069,633	34,679,445
Output:111102 Administration							
211101 General Staff Salaries		2,185,202	0	2,185,202	2,623,312	0	2,623,312
211103 Allowances		0	131,189	131,189	0	131,189	131,189
212201 Social Security Contributions		0	370,000	370,000	0	370,000	370,000
221001 Advertising and Public Relations		0	802	802	0	802	802
221003 Staff Training		0	30,294	30,294	0	30,294	30,294
221007 Books, Periodicals & Newspapers		0	6,111	6,111	0	6,111	6,111
221009 Welfare and Entertainment		0	139,276	139,276	0	139,276	139,276
221011 Printing, Stationery, Photocopying and		0	11,149	11,149	0	11,149	11,149
221012 Small Office Equipment		0	10,516	10,516	0	10,516	10,516
222001 Telecommunications		0	320,141	320,141	0	320,141	320,141
223001 Property Expenses		0	6,759	6,759	0	6,759	6,759
223003 Rent – (Produced Assets) to private ent		0	151,005	151,005	0	151,005	151,005
223005 Electricity		0	271,019	271,019	0	271,019	271,019
223006 Water		0	48,000	48,000	0	48,000	48,000
227001 Travel inland		0	24,039	24,039	0	24,039	24,039
227002 Travel abroad		0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils		0	60,000	60,000	0	60,000	60,000
228002 Maintenance - Vehicles		0	220,265	220,265	0	220,265	220,265
Total Cost of Output 111102:		2,185,202	1,818,564	4,003,766	2,623,312	1,818,564	4,441,876
Total Cost of Outputs Provided		22,811,413	8,388,196	31,199,609	26,233,125	12,888,196	39,121,321
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:111199 Arrears							
321605 Domestic arrears (Budgeting)		0	0	0	0	600,000	600,000
321608 Pension arrears (Budgeting)		0	0	0	0	6,640,894	6,640,894
Total Cost of Output 111199:		0	0	0	0	7,240,894	7,240,894
Total Cost of Arrears		0	0	0	0	7,240,894	7,240,894
Total Programme 08		22,811,413	8,388,196	31,199,609	26,233,125	20,129,090	46,362,215
<i>Total Excluding Arrears</i>		<i>22,811,413</i>	<i>8,388,196</i>	<i>31,199,609</i>	<i>26,233,125</i>	<i>12,888,196</i>	<i>39,121,321</i>

Development Budget Estimates

Project 0982 Strengthening of Internal Security

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:111102 Administration							
224002 General Supply of Goods and Services		30,000	0	30,000	0	0	0
Total Cost of Output 111102:		30,000	0	30,000	0	0	0
Total Cost of Outputs Provided		30,000	0	30,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		483,031	0	483,031	482,641	0	482,641
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	200,000	0	200,000
312206 Gross Tax		180,000	0	180,000	0	0	0
Total Cost of Output 111175:		663,031	0	663,031	682,641	0	682,641

Output:111177 Purchase of Specialised Machinery & Equipment

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and equipment	139,000	0	139,000	169,390	0	169,390
312206 Gross Tax	20,000	0	20,000	0	0	0
<i>Total Cost of Output 111177:</i>	159,000	0	159,000	169,390	0	169,390
Total Cost of Capital Purchases	822,031	0	822,031	852,031	0	852,031
Total Project 0982	852,031	0	852,031	852,031	0	852,031
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	32,051,640	0	32,051,640	47,214,246		47,214,246
<i>Total Excluding Taxes and Arrears</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>39,773,352</i>		<i>39,773,352</i>
Grand Total Vote 001	32,051,640	0	32,051,640	47,214,246		47,214,246
<i>Total Excluding Taxes and Arrears</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>39,773,352</i>		<i>39,773,352</i>

Vote:001 Office of the President

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	581,950	623,149	41,195	581,950	623,144
04	Monitoring & Inspection	43,751	282,700	326,451	43,751	282,700	326,451
05	Economic Affairs and Policy Development	42,783	385,330	428,112	42,783	385,330	428,112
12	Manifesto Implementation Unit	53,673	140,943	194,616	53,673	140,943	194,617
Total Recurrent Budget Estimates for Vote Function:		181,406	1,390,923	1,572,328	181,401	1,390,923	1,572,324
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1601		1,572,328	0	1,572,328	1,572,324	0	1,572,324
Total Excluding Taxes and Arrears		1,572,328	0	1,572,328	1,572,324	0	1,572,324
Vote Function 1602 Cabinet Support and Policy Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Cabinet Secretariat	334,386	2,107,536	2,441,922	334,386	2,607,536	2,941,922
Total Recurrent Budget Estimates for Vote Function:		334,386	2,107,536	2,441,922	334,386	2,607,536	2,941,922
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1602		2,441,922	0	2,441,922	2,941,922	0	2,941,922
Total Excluding Taxes and Arrears		2,441,922	0	2,441,922	2,941,922	0	2,941,922
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	10,421,014	10,421,014	0	10,221,014	10,221,014
13	Presidential Awards Committee	61,000	288,919	349,919	61,000	288,919	349,919
Total Recurrent Budget Estimates for Vote Function:		61,000	10,709,933	10,770,933	61,000	10,509,933	10,570,933
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0007AStrengthening of the President's Office		1,200,793	1,251,177	2,451,970	1,450,793	0	1,450,793
Total Development Budget Estimates for Vote Function:		1,200,793	1,251,177	2,451,970	1,450,793	0	1,450,793
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1603		11,971,726	1,251,177	13,222,903	12,021,726	0	12,021,726
Total Excluding Taxes and Arrears		11,671,726	1,251,177	12,922,903	11,471,726	0	11,471,726
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	8,195,996	5,976,988	14,172,984	10,129,756	6,211,423	16,341,179
10	Statutory	85,200	0	85,200	85,200	0	85,200
Total Recurrent Budget Estimates for Vote Function:		8,281,196	5,976,988	14,258,184	10,214,956	6,211,423	16,426,379
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0001 Construction of GoU offices		1,510,500	0	1,510,500	1,511,000	0	1,511,000
0007 Strengthening of the President's Office		1,373,314	0	1,373,314	1,162,314	0	1,162,314
Total Development Budget Estimates for Vote Function:		2,883,814	0	2,883,814	2,673,314	0	2,673,314
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649		17,141,997	0	17,141,997	19,099,693	0	19,099,693
Total Excluding Taxes and Arrears		16,851,497	0	16,851,497	19,010,258	0	19,010,258
Total Vote 001		37,068,008	1,251,177	38,319,185	39,575,699	0	39,575,699
Total Excluding Taxes and Arrears		36,477,508	1,251,177	37,728,685	38,936,264	0	38,936,264

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	22,562,388	0	22,562,388	25,221,144	0	25,221,144
211101 General Staff Salaries	8,362,238	0	8,362,238	10,295,990	0	10,295,990
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,550	0	410,550	410,554	0	410,554
211103 Allowances	1,358,925	0	1,358,925	1,270,808	0	1,270,808
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
213001 Medical expenses (To employees)	40,283	0	40,283	41,132	0	41,132
213002 Incapacity, death benefits and funeral expenses	47,000	0	47,000	47,000	0	47,000
221001 Advertising and Public Relations	4,283	0	4,283	4,283	0	4,283
221002 Workshops and Seminars	514,494	0	514,494	577,772	0	577,772
221003 Staff Training	291,376	0	291,376	317,059	0	317,059
221007 Books, Periodicals & Newspapers	42,821	0	42,821	41,373	0	41,373
221008 Computer supplies and Information Technology (IT)	92,680	0	92,680	127,800	0	127,800
221009 Welfare and Entertainment	272,664	0	272,664	226,070	0	226,070
221010 Special Meals and Drinks	0	0	0	167,040	0	167,040
221011 Printing, Stationery, Photocopying and Binding	253,848	0	253,848	240,272	0	240,272
221012 Small Office Equipment	48,242	0	48,242	40,368	0	40,368
221016 IFMS Recurrent costs	47,763	0	47,763	47,000	0	47,000
221017 Subscriptions	144,000	0	144,000	125,163	0	125,163
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	481,012	0	481,012	466,012	0	466,012
222002 Postage and Courier	4,000	0	4,000	0	0	0
222003 Information and communications technology (ICT)	11,270	0	11,270	26,000	0	26,000
223001 Property Expenses	2,000	0	2,000	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	897,422	0	897,422
223004 Guard and Security services	97,801	0	97,801	97,801	0	97,801
223005 Electricity	93,601	0	93,601	93,601	0	93,601
223006 Water	74,169	0	74,169	74,169	0	74,169
224002 General Supply of Goods and Services	191,871	0	191,871	0	0	0
224003 Classified Expenditure	3,940,034	0	3,940,034	3,940,034	0	3,940,034
224004 Cleaning and Sanitation	0	0	0	164,790	0	164,790
224005 Uniforms, Beddings and Protective Gear	0	0	0	5,720	0	5,720
225001 Consultancy Services- Short term	12,265	0	12,265	18,424	0	18,424
227001 Travel inland	2,235,245	0	2,235,245	2,113,002	0	2,113,002
227002 Travel abroad	710,901	0	710,901	701,901	0	701,901
227004 Fuel, Lubricants and Oils	629,967	0	629,967	629,967	0	629,967
228001 Maintenance - Civil	139,079	0	139,079	189,079	0	189,079
228002 Maintenance - Vehicles	978,292	0	978,292	1,325,413	0	1,325,413
228003 Maintenance – Machinery, Equipment & Furniture	63,200	0	63,200	211,032	0	211,032
228004 Maintenance – Other	0	0	0	174,000	0	174,000
Grants, Transfers and Subsidies (Outputs Funded)	10,421,014	1,251,177	11,672,191	10,221,014	0	10,221,014
263104 Transfers to other govt. Units (Current)	5,687,279	0	5,687,279	5,487,279	0	5,487,279
263106 Other Current grants (Current)	3,710,455	0	3,710,455	4,710,455	0	4,710,455
263204 Transfers to other govt. Units (Capital)	0	1,251,177	1,251,177	0	0	0
264101 Contributions to Autonomous Institutions	1,000,000	0	1,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	23,280	23,280	0	23,280
Investment (Capital Purchases)	4,084,607	0	4,084,607	4,124,107	0	4,124,107
231001 Non Residential buildings (Depreciation)	1,370,000	0	1,370,000	1,511,000	0	1,511,000
231004 Transport equipment	1,606,230	0	1,606,230	1,536,230	0	1,536,230
231005 Machinery and equipment	266,647	0	266,647	411,877	0	411,877
231006 Furniture and fittings (Depreciation)	251,230	0	251,230	35,000	0	35,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	630,000	0	630,000
312206 Gross Tax	590,500	0	590,500	0	0	0
Arrears	0	0	0	9,435	0	9,435
321614 Electricity arrears (Budgeting)	0	0	0	9,435	0	9,435
Grand Total Vote 001	37,068,008	1,251,177	38,319,185	39,575,699	0	39,575,699
Total Excluding Taxes and Arrears	36,477,508	1,251,177	37,728,685	38,936,264	0	38,936,264

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	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160101 Monitoring the performance of government policies, programmes and projects						
211101 General Staff Salaries	41,199	0	41,199	41,195	0	41,195
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	35,659	35,659	0	35,659	35,659
221007 Books, Periodicals & Newspapers	0	5,669	5,669	0	5,668	5,668
221008 Computer supplies and Information Te	0	24,000	24,000	0	25,800	25,800
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	22,489	22,489	0	23,489	23,489
221017 Subscriptions	0	0	0	0	4,000	4,000
222001 Telecommunications	0	4,800	4,800	0	0	0
222002 Postage and Courier	0	4,000	4,000	0	0	0
227001 Travel inland	0	283,909	283,909	0	283,909	283,909
227002 Travel abroad	0	18,705	18,705	0	18,705	18,705
227004 Fuel, Lubricants and Oils	0	7,800	7,800	0	7,800	7,800
228002 Maintenance - Vehicles	0	120,000	120,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 160101:	41,199	581,950	623,149	41,195	581,950	623,144
Total Cost of Outputs Provided	41,199	581,950	623,149	41,195	581,950	623,144
Total Programme 03	41,199	581,950	623,149	41,195	581,950	623,144
<i>Total Excluding Arrears</i>	<i>41,199</i>	<i>581,950</i>	<i>623,149</i>	<i>41,195</i>	<i>581,950</i>	<i>623,144</i>

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160102 Economic policy implementation						
211101 General Staff Salaries	43,751	0	43,751	43,751	0	43,751
211103 Allowances	0	11,000	11,000	0	11,000	11,000
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	2,400	2,400	0	2,400	2,400
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	35,285	35,285	0	35,285	35,285
222001 Telecommunications	0	30,400	30,400	0	20,400	20,400
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
227002 Travel abroad	0	21,615	21,615	0	21,615	21,615
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 160102:	43,751	282,700	326,451	43,751	282,700	326,451
Total Cost of Outputs Provided	43,751	282,700	326,451	43,751	282,700	326,451
Total Programme 04	43,751	282,700	326,451	43,751	282,700	326,451
<i>Total Excluding Arrears</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160104 Economic Research and Information						
211101 General Staff Salaries	30,657	0	30,657	30,657	0	30,657
213001 Medical expenses (To employees)	0	8,592	8,592	0	8,592	8,592
213002 Incapacity, death benefits and funeral e	0	2,000	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	80,433	80,433	0	80,433	80,433
221007 Books, Periodicals & Newspapers	0	6,217	6,217	0	2,620	2,620

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	8,960	8,960	0	8,960	8,960
221012 Small Office Equipment	0	4,100	4,100	0	4,300	4,300
221017 Subscriptions	0	0	0	0	3,597	3,597
222001 Telecommunications	0	5,000	5,000	0	4,800	4,800
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,507	4,507	0	4,507	4,507
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
Total Cost of Output 160104:	30,657	234,809	265,466	30,657	234,809	265,466
Output:160105 Economic policy development strengthened						
211101 General Staff Salaries	12,125	0	12,125	12,125	0	12,125
211103 Allowances	0	8,000	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	7,877	7,877	0	7,877	7,877
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221008 Computer supplies and Information Te	0	0	0	0	8,960	8,960
221011 Printing, Stationery, Photocopying and	0	8,960	8,960	0	0	0
227001 Travel inland	0	5,685	5,685	0	5,685	5,685
Total Cost of Output 160105:	12,125	150,521	162,646	12,125	150,521	162,646
Total Cost of Outputs Provided	42,783	385,330	428,112	42,783	385,330	428,112
Total Programme 05	42,783	385,330	428,112	42,783	385,330	428,112
<i>Total Excluding Arrears</i>	<i>42,783</i>	<i>385,330</i>	<i>428,112</i>	<i>42,783</i>	<i>385,330</i>	<i>428,112</i>

Programme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160103 Monitoring Implementation of Manifesto Commitments						
211101 General Staff Salaries	53,673	0	53,673	53,673	0	53,673
211103 Allowances	0	14,752	14,752	0	14,752	14,752
221001 Advertising and Public Relations	0	4,283	4,283	0	4,283	4,283
221007 Books, Periodicals & Newspapers	0	671	671	0	672	672
221008 Computer supplies and Information Te	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	7,442	7,442	0	7,442	7,442
227001 Travel inland	0	64,901	64,901	0	64,901	64,901
227004 Fuel, Lubricants and Oils	0	13,965	13,965	0	13,965	13,965
228002 Maintenance - Vehicles	0	29,689	29,689	0	29,689	29,689
Total Cost of Output 160103:	53,673	140,943	194,616	53,673	140,943	194,617
Total Cost of Outputs Provided	53,673	140,943	194,616	53,673	140,943	194,617
Total Programme 12	53,673	140,943	194,616	53,673	140,943	194,617
<i>Total Excluding Arrears</i>	<i>53,673</i>	<i>140,943</i>	<i>194,616</i>	<i>53,673</i>	<i>140,943</i>	<i>194,617</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	1,572,328	0	1,572,328	1,572,324		1,572,324
<i>Total Excluding Taxes and Arrears</i>	<i>1,572,328</i>	<i>0</i>	<i>1,572,328</i>	<i>1,572,324</i>		<i>1,572,324</i>

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160201 Cabinet meetings supported							
211101 General Staff Salaries		293,378	0	293,378	293,378	0	293,378
211103 Allowances		0	214,000	214,000	0	125,883	125,883
213001 Medical expenses (To employees)		0	2,220	2,220	0	2,220	2,220
221007 Books, Periodicals & Newspapers		0	24,713	24,713	0	27,413	27,413
221008 Computer supplies and Information Te		0	16,000	16,000	0	25,400	25,400
221009 Welfare and Entertainment		0	168,000	168,000	0	120,000	120,000
221010 Special Meals and Drinks		0	0	0	0	152,640	152,640
221011 Printing, Stationery, Photocopying and		0	81,082	81,082	0	76,382	76,382
221012 Small Office Equipment		0	4,400	4,400	0	4,068	4,068
222001 Telecommunications		0	36,000	36,000	0	36,000	36,000
222003 Information and communications techn		0	11,270	11,270	0	16,000	16,000
223001 Property Expenses		0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services		0	1,800	1,800	0	1,800	1,800
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	5,720	5,720
227001 Travel inland		0	231,883	231,883	0	208,640	208,640
227004 Fuel, Lubricants and Oils		0	360,000	360,000	0	360,000	360,000
228002 Maintenance - Vehicles		0	132,798	132,798	0	122,000	122,000
Total Cost of Output 160201:		293,378	1,286,167	1,579,544	293,378	1,286,167	1,579,544
Output:160203 Capacityfor policy formulation strengthened							
211101 General Staff Salaries		41,009	0	41,009	41,009	0	41,009
211103 Allowances		0	181,282	181,282	0	181,282	181,282
221002 Workshops and Seminars		0	273,596	273,596	0	353,587	353,587
221003 Staff Training		0	59,991	59,991	0	90,000	90,000
222003 Information and communications techn		0	0	0	0	10,000	10,000
227001 Travel inland		0	106,500	106,500	0	126,500	126,500
227002 Travel abroad		0	200,000	200,000	0	200,000	200,000
228002 Maintenance - Vehicles		0	0	0	0	360,000	360,000
Total Cost of Output 160203:		41,009	821,369	862,378	41,009	1,321,369	1,362,378
Total Cost of Outputs Provided		334,386	2,107,536	2,441,922	334,386	2,607,536	2,941,922
Total Programme 07		334,386	2,107,536	2,441,922	334,386	2,607,536	2,941,922
<i>Total Excluding Arrears</i>		<i>334,386</i>	<i>2,107,536</i>	<i>2,441,922</i>	<i>334,386</i>	<i>2,607,536</i>	<i>2,941,922</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02		2,441,922	0	2,441,922	2,941,922		2,941,922
<i>Total Excluding Taxes and Arrears</i>		<i>2,441,922</i>	<i>0</i>	<i>2,441,922</i>	<i>2,941,922</i>		<i>2,941,922</i>

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160351 Government Communications							
263106 Other Current grants (Current)		0	700,045	700,045	0	700,045	700,045
tion for the operations of the Uganda Media Center		0	0	0	0	700,045	700,045
Total Cost of Output 160351:		0	700,045	700,045	0	700,045	700,045

Output:160352 Mobilisation and Implementation Monitoring

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)

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
263104 Transfers to other govt. Units (Current	0	5,687,279	5,687,279	0	5,487,279	5,487,279	0	5,487,279	5,487,279
<i>Celebration of National Functions / Special events</i>	0	0	0	0	1,010,000	1,010,000	0	1,010,000	1,010,000
<i>o/w Resident District Commissioners' workshops</i>	0	0	0	0	490,000	490,000	0	490,000	490,000
<i>RDCs and DRDCs' Fuel for hard to reach stations</i>	0	0	0	0	153,538	153,538	0	153,538	153,538
<i>o/w RDCs/DRDCs' office facilitation</i>	0	0	0	0	2,376,560	2,376,560	0	2,376,560	2,376,560
<i>tion for Presidential Advisors on Ministerial Terms</i>	0	0	0	0	691,941	691,941	0	691,941	691,941
<i>o/w Resident District Commissioners - Office staff</i>	0	0	0	0	665,240	665,240	0	665,240	665,240
<i>stage of population aware of government programs.</i>	0	0	0	0	50,000	50,000	0	50,000	50,000
<i>o/w Coordination of Presidential Initiatives</i>	0	0	0	0	50,000	50,000	0	50,000	50,000
263106 Other Current grants (Current)	0	1,166,667	1,166,667	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>o/w National Leadership Institute, Kyankwanzi</i>	0	0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
264101 Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	0	0	0	0	0
264102 Contributions to Autonomous Institutio	0	23,280	23,280	0	23,280	23,280	0	23,280	23,280
<i>o/w Wages for Political Assistants</i>	0	0	0	0	23,280	23,280	0	23,280	23,280
Total Cost of Output 160352:	0	7,877,226	7,877,226	0	6,510,559	6,510,559	0	6,510,559	6,510,559
Output:160353 Patriotism promoted									
263106 Other Current grants (Current)	0	1,483,333	1,483,333	0	2,650,000	2,650,000	0	2,650,000	2,650,000
<i>o/w National Secretariat for Patriotism Clubs</i>	0	0	0	0	2,650,000	2,650,000	0	2,650,000	2,650,000
Total Cost of Output 160353:	0	1,483,333	1,483,333	0	2,650,000	2,650,000	0	2,650,000	2,650,000
Output:160354 Political Coordination									
263106 Other Current grants (Current)	0	360,409	360,409	0	360,409	360,409	0	360,409	360,409
<i>o/w Political Coordination</i>	0	0	0	0	360,409	360,409	0	360,409	360,409
Total Cost of Output 160354:	0	360,409	360,409	0	360,409	360,409	0	360,409	360,409
Total Cost of Outputs Funded	0	10,421,014	10,421,014	0	10,221,014	10,221,014	0	10,221,014	10,221,014
Total Programme 01B	0	10,421,014	10,421,014	0	10,221,014	10,221,014	0	10,221,014	10,221,014
<i>Total Excluding Arrears</i>	0	10,421,014	10,421,014	0	10,221,014	10,221,014	0	10,221,014	10,221,014

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
Output:160301 National Honours & Awards conferred									
211101 General Staff Salaries	61,000	0	61,000	61,000	0	61,000	61,000	0	61,000
211103 Allowances	0	48,752	48,752	0	48,752	48,752	0	48,752	48,752
221002 Workshops and Seminars	0	30,300	30,300	0	36,300	36,300	0	36,300	36,300
221003 Staff Training	0	14,000	14,000	0	10,000	10,000	0	10,000	10,000
221008 Computer supplies and Information Te	0	0	0	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,185	10,185	0	10,185	10,185	0	10,185	10,185
221011 Printing, Stationery, Photocopying and	0	17,919	17,919	0	18,000	18,000	0	18,000	18,000
221012 Small Office Equipment	0	17,000	17,000	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	44,763	44,763	0	55,763	55,763	0	55,763	55,763
227002 Travel abroad	0	49,000	49,000	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	31,000	31,000	0	31,000	31,000	0	31,000	31,000
228002 Maintenance - Vehicles	0	18,000	18,000	0	15,919	15,919	0	15,919	15,919
Total Cost of Output 160301:	61,000	288,919	349,919	61,000	288,919	349,919	61,000	288,919	349,919
Total Cost of Outputs Provided	61,000	288,919	349,919	61,000	288,919	349,919	61,000	288,919	349,919
Total Programme 13	61,000	288,919	349,919	61,000	288,919	349,919	61,000	288,919	349,919
<i>Total Excluding Arrears</i>	61,000	288,919	349,919	61,000	288,919	349,919	61,000	288,919	349,919

Development Budget Estimates

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

Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:160352 Mobilisation and Implementation Monitoring							
263204	Transfers to other govt. Units (Capital)	0	1,251,177	1,251,177	0	0	0
	Total Cost of Output 160352:	0	1,251,177	1,251,177	0	0	0
	Total Cost of Outputs Funded	0	1,251,177	1,251,177	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:160375 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	900,793	0	900,793	900,793	0	900,793
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	550,000	0	550,000
312206	Gross Tax	300,000	0	300,000	0	0	0
	Total Cost of Output 160375:	1,200,793	0	1,200,793	1,450,793	0	1,450,793
	Total Cost of Capital Purchases	1,200,793	0	1,200,793	1,450,793	0	1,450,793
Total Project 0007A		1,200,793	1,251,177	2,451,970	1,450,793	0	1,450,793
<i>Total Excluding Taxes and Arrears</i>		<i>900,793</i>	<i>1,251,177</i>	<i>2,151,970</i>	<i>900,793</i>	<i>0</i>	<i>900,793</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03		11,971,726	1,251,177	13,222,903	12,021,726		12,021,726
<i>Total Excluding Taxes and Arrears</i>		<i>11,671,726</i>	<i>1,251,177</i>	<i>12,922,903</i>	<i>11,471,726</i>		<i>11,471,726</i>

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160401 Coordination of Security Services							
224003	Classified Expenditure	0	3,940,034	3,940,034	0	3,940,034	3,940,034
	Total Cost of Output 160401:	0	3,940,034	3,940,034	0	3,940,034	3,940,034
	Total Cost of Outputs Provided	0	3,940,034	3,940,034	0	3,940,034	3,940,034
Total Programme 01C		0	3,940,034	3,940,034	0	3,940,034	3,940,034
<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>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04		3,940,034	0	3,940,034	3,940,034		3,940,034
<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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164901 Policy, Consultation, Planning and Monitoring Services							
211101	General Staff Salaries	504,811	0	504,811	504,811	0	504,811
211103	Allowances	0	99,000	99,000	0	99,000	99,000
221002	Workshops and Seminars	0	72,288	72,288	0	49,576	49,576
221003	Staff Training	0	59,326	59,326	0	59,000	59,000
221007	Books, Periodicals & Newspapers	0	5,550	5,550	0	5,000	5,000
221008	Computer supplies and Information Te	0	51,040	51,040	0	51,000	51,000
221009	Welfare and Entertainment	0	45,594	45,594	0	45,000	45,000
221011	Printing, Stationery, Photocopying and	0	106,997	106,997	0	106,000	106,000
221012	Small Office Equipment	0	22,742	22,742	0	22,000	22,000

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221016 IFMS Recurrent costs	0	47,763	47,763	0	47,000	47,000
221017 Subscriptions	0	60,000	60,000	0	33,566	33,566
225001 Consultancy Services- Short term	0	12,265	12,265	0	18,424	18,424
Total Cost of Output 164901:	504,811	582,566	1,087,376	504,811	535,566	1,040,376

Output:164902 Ministry Support Services

211101 General Staff Salaries	2,324,715	0	2,324,715	4,258,471	0	4,258,471
211103 Allowances	0	230,304	230,304	0	230,304	230,304
213001 Medical expenses (To employees)	0	26,151	26,151	0	27,000	27,000
213002 Incapacity, death benefits and funeral e	0	45,000	45,000	0	45,000	45,000
221010 Special Meals and Drinks	0	0	0	0	14,400	14,400
221017 Subscriptions	0	84,000	84,000	0	84,000	84,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	396,812	396,812	0	396,812	396,812
223002 Rates	0	891	891	0	891	891
223003 Rent – (Produced Assets) to private ent	0	880,422	880,422	0	897,422	897,422
223004 Guard and Security services	0	96,001	96,001	0	96,001	96,001
223005 Electricity	0	90,601	90,601	0	90,601	90,601
223006 Water	0	72,169	72,169	0	72,169	72,169
224002 General Supply of Goods and Services	0	191,871	191,871	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	164,790	164,790
227001 Travel inland	0	771,225	771,225	0	641,225	641,225
227002 Travel abroad	0	115,767	115,767	0	115,767	115,767
227004 Fuel, Lubricants and Oils	0	49,601	49,601	0	49,601	49,601
228001 Maintenance - Civil	0	139,079	139,079	0	189,079	189,079
228002 Maintenance - Vehicles	0	677,805	677,805	0	677,805	677,805
228003 Maintenance – Machinery, Equipment	0	57,200	57,200	0	205,032	205,032
228004 Maintenance – Other	0	0	0	0	174,000	174,000
Total Cost of Output 164902:	2,324,715	3,924,899	6,249,614	4,258,471	4,196,899	8,455,370

Output:164903 Ministerial and Top Management Services

211101 General Staff Salaries	4,955,920	0	4,955,920	4,955,920	0	4,955,920
211102 Contract Staff Salaries (Incl. Casuals, T	410,550	0	410,550	410,554	0	410,554
211103 Allowances	0	506,235	506,235	0	506,235	506,235
227001 Travel inland	0	591,873	591,873	0	591,873	591,873
227002 Travel abroad	0	205,814	205,814	0	205,814	205,814
227004 Fuel, Lubricants and Oils	0	165,601	165,601	0	165,601	165,601
Total Cost of Output 164903:	5,366,470	1,469,523	6,835,993	5,366,474	1,469,523	6,835,998
Total Cost of Outputs Provided	8,195,996	5,976,988	14,172,984	10,129,756	6,201,988	16,331,744

Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164999 Arrears						
321614 Electricity arrears (Budgeting)	0	0	0	0	9,435	9,435
Total Cost of Output 164999:	0	0	0	0	9,435	9,435
Total Cost of Arrears	0	0	0	0	9,435	9,435

Total Programme 01	8,195,996	5,976,988	14,172,984	10,129,756	6,211,423	16,341,179
<i>Total Excluding Arrears</i>	<i>8,195,996</i>	<i>5,976,988</i>	<i>14,172,984</i>	<i>10,129,756</i>	<i>6,201,988</i>	<i>16,331,744</i>

Programme 10 Statutory

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164903 Ministerial and Top Management Services						
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
Total Cost of Output 164903:	85,200	0	85,200	85,200	0	85,200

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Programme 10 Statutory

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	85,200	0	85,200	85,200	0	85,200
Total Programme 10	85,200	0	85,200	85,200	0	85,200
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:164972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,370,000	0	1,370,000	1,511,000	0	1,511,000
312206 Gross Tax	140,500	0	140,500	0	0	0
Total Cost of Output 164972:	1,510,500	0	1,510,500	1,511,000	0	1,511,000
Total Cost of Capital Purchases	1,510,500	0	1,510,500	1,511,000	0	1,511,000
Total Project 0001	1,510,500	0	1,510,500	1,511,000	0	1,511,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,370,000</i>	<i>0</i>	<i>1,370,000</i>	<i>1,511,000</i>	<i>0</i>	<i>1,511,000</i>

Project 0007 Strengthening of the President's Office

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	705,437	0	705,437	635,437	0	635,437
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	80,000	0	80,000
312206 Gross Tax	150,000	0	150,000	0	0	0
Total Cost of Output 164975:	855,437	0	855,437	715,437	0	715,437
Output:164976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	218,053	0	218,053	95,000	0	95,000
Total Cost of Output 164976:	218,053	0	218,053	95,000	0	95,000
Output:164977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	48,594	0	48,594	316,877	0	316,877
Total Cost of Output 164977:	48,594	0	48,594	316,877	0	316,877
Output:164978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	251,230	0	251,230	35,000	0	35,000
Total Cost of Output 164978:	251,230	0	251,230	35,000	0	35,000
Total Cost of Capital Purchases	1,373,314	0	1,373,314	1,162,314	0	1,162,314
Total Project 0007	1,373,314	0	1,373,314	1,162,314	0	1,162,314
<i>Total Excluding Taxes and Arrears</i>	<i>1,223,314</i>	<i>0</i>	<i>1,223,314</i>	<i>1,082,314</i>	<i>0</i>	<i>1,082,314</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	17,141,997	0	17,141,997	19,099,693		19,099,693
<i>Total Excluding Taxes and Arrears</i>	<i>16,851,497</i>	<i>0</i>	<i>16,851,497</i>	<i>19,010,258</i>		<i>19,010,258</i>
Grand Total Vote 001	37,068,008	1,251,177	38,319,185	39,575,699		39,575,699
<i>Total Excluding Taxes and Arrears</i>	<i>36,477,508</i>	<i>1,251,177</i>	<i>37,728,685</i>	<i>38,936,264</i>		<i>38,936,264</i>

Vote:002 State House

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Vote Function 1611 Administration & Support to the Presidency								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Headquarters	5,810,897	186,110,906	191,921,803	9,645,734	215,270,238		224,915,972
02	Office of the Vice President	480,668	6,541,840	7,022,508	397,904	6,541,840		6,939,744
04	Internal Audit	20,569	71,778	92,347	19,588	71,778		91,366
05	Medicines and Health Services Delivery Monitoring	680,827	890,851	1,571,678	514,360	890,851		1,405,211
Total Recurrent Budget Estimates for Vote Function:		6,992,961	193,615,376	200,608,336	10,577,585	222,774,707		233,352,292
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0008	Support to State House	3,688,411	0	3,688,411	17,247,711	0		17,247,711
0889	Poverty Alleviation Project	936,319	0	936,319	1,436,319	0		1,436,319
Total Development Budget Estimates for Vote Function:		4,624,730	0	4,624,730	18,684,030	0		18,684,030
		GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 1611		205,233,067	0	205,233,067	252,036,323	0		252,036,323
Total Excluding Taxes and Arrears		202,233,067	0	202,233,067	249,842,691	0		249,842,691
Total Vote 002		205,233,067	0	205,233,067	252,036,323	0		252,036,323
Total Excluding Taxes and Arrears		202,233,067	0	202,233,067	249,842,691	0		249,842,691

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	201,544,656	0	201,544,656	234,354,280	0	234,354,280
211101 General Staff Salaries	6,992,961	0	6,992,961	10,577,585	0	10,577,585
211103 Allowances	14,669,792	0	14,669,792	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	54,000	0	54,000	54,000	0	54,000
221001 Advertising and Public Relations	53,003	0	53,003	53,003	0	53,003
221002 Workshops and Seminars	56,000	0	56,000	56,000	0	56,000
221003 Staff Training	791,176	0	791,176	791,176	0	791,176
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	78,489	0	78,489	78,489	0	78,489
221008 Computer supplies and Information Technology (IT)	227,000	0	227,000	227,000	0	227,000
221009 Welfare and Entertainment	4,755,380	0	4,755,380	4,755,380	0	4,755,380
221010 Special Meals and Drinks	2,089,824	0	2,089,824	3,886,104	0	3,886,104
221011 Printing, Stationery, Photocopying and Binding	233,339	0	233,339	473,191	0	473,191
221016 IFMS Recurrent costs	14,880	0	14,880	14,880	0	14,880
221017 Subscriptions	85,000	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
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 (ICT)	400,000	0	400,000	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	843,720	0	843,720	1,805,280	0	1,805,280
223005 Electricity	1,026,400	0	1,026,400	1,026,400	0	1,026,400
223006 Water	606,600	0	606,600	606,600	0	606,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	60,000	0	60,000
224001 Medical and Agricultural supplies	184,000	0	184,000	184,000	0	184,000
224002 General Supply of Goods and Services	3,335,135	0	3,335,135	0	0	0
224003 Classified Expenditure	18,000,000	0	18,000,000	36,700,000	0	36,700,000
224004 Cleaning and Sanitation	0	0	0	394,000	0	394,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	138,600	0	138,600
224006 Agricultural Supplies	0	0	0	1,032,402	0	1,032,402
226001 Insurances	753,168	0	753,168	753,168	0	753,168
227001 Travel inland	36,174,977	0	36,174,977	35,553,417	0	35,553,417
227002 Travel abroad	15,530,003	0	15,530,003	15,530,003	0	15,530,003
227003 Carriage, Haulage, Freight and transport hire	15,001	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	7,303,002	0	7,303,002	7,303,002	0	7,303,002
228003 Maintenance – Machinery, Equipment & Furniture	201,000	0	201,000	381,000	0	381,000
228004 Maintenance – Other	4,618,600	0	4,618,600	4,618,600	0	4,618,600
282101 Donations	80,822,049	0	80,822,049	90,822,049	0	90,822,049
Investment (Capital Purchases)	3,688,411	0	3,688,411	17,247,711	0	17,247,711
231001 Non Residential buildings (Depreciation)	0	0	0	130,000	0	130,000
231002 Residential buildings (Depreciation)	0	0	0	200,000	0	200,000
231004 Transport equipment	688,411	0	688,411	11,300,000	0	11,300,000
231005 Machinery and equipment	0	0	0	3,498,411	0	3,498,411
231006 Furniture and fittings (Depreciation)	0	0	0	360,000	0	360,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,759,300	0	1,759,300
312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
Arrears	0	0	0	434,331	0	434,331
321612 Water arrears(Budgeting)	0	0	0	289,772	0	289,772
321614 Electricity arrears (Budgeting)	0	0	0	144,559	0	144,559
Grand Total Vote 002	205,233,067	0	205,233,067	252,036,323	0	252,036,323
<i>Total Excluding Taxes and Arrears</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>	<i>0</i>	<i>249,842,691</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		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101	General Staff Salaries	1,367,281	0	1,367,281	4,992,722	0	4,992,722
211103	Allowances	0	1,777,384	1,777,384	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	48,000	48,000	0	48,000	48,000
221003	Staff Training	0	696,176	696,176	0	696,176	696,176
221004	Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	19,512	19,512	0	19,512	19,512
221008	Computer supplies and Information Te	0	74,764	74,764	0	74,764	74,764
221009	Welfare and Entertainment	0	483,015	483,015	0	483,015	483,015
221011	Printing, Stationery, Photocopying and	0	51,571	51,571	0	119,823	119,823
221016	IFMS Recurrent costs	0	14,880	14,880	0	14,880	14,880
221017	Subscriptions	0	85,000	85,000	0	85,000	85,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
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 techn	0	400,000	400,000	0	60,000	60,000
223003	Rent – (Produced Assets) to private ent	0	527,931	527,931	0	1,489,491	1,489,491
223005	Electricity	0	134,409	134,409	0	134,409	134,409
223006	Water	0	80,645	80,645	0	80,645	80,645
224002	General Supply of Goods and Services	0	188,253	188,253	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	40,000	40,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	20,000	20,000
226001	Insurances	0	753,168	753,168	0	753,168	753,168
227001	Travel inland	0	2,069,800	2,069,800	0	1,448,240	1,448,240
227002	Travel abroad	0	350,000	350,000	0	350,000	350,000
227004	Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002	Maintenance - Vehicles	0	777,442	777,442	0	777,442	777,442
228003	Maintenance – Machinery, Equipment	0	65,969	65,969	0	125,969	125,969
228004	Maintenance – Other	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Total Cost of Output 161101:		1,367,281	13,074,860	14,442,141	4,992,722	13,099,860	18,092,583

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

211101	General Staff Salaries	850,978	0	850,978	1,060,374	0	1,060,374
211103	Allowances	0	9,871,229	9,871,229	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	60,000	60,000	0	60,000	60,000
221007	Books, Periodicals & Newspapers	0	31,104	31,104	0	31,104	31,104
221008	Computer supplies and Information Te	0	48,775	48,775	0	48,775	48,775
221009	Welfare and Entertainment	0	3,096,795	3,096,795	0	3,096,795	3,096,795
221010	Special Meals and Drinks	0	1,403,424	1,403,424	0	3,139,704	3,139,704
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 ent	0	315,789	315,789	0	315,789	315,789
223005	Electricity	0	446,237	446,237	0	446,237	446,237
223006	Water	0	267,742	267,742	0	267,742	267,742

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	54,000	54,000	0	54,000	54,000
224001 Medical and Agricultural supplies	0	184,000	184,000	0	184,000	184,000	0	184,000	184,000
224002 General Supply of Goods and Services	0	2,130,280	2,130,280	0	0	0	0	0	0
224003 Classified Expenditure	0	18,000,000	18,000,000	0	36,700,000	36,700,000	0	36,700,000	36,700,000
224004 Cleaning and Sanitation	0	0	0	0	230,000	230,000	0	230,000	230,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	9,529,483	9,529,483	0	9,529,483	9,529,483	0	9,529,483	9,529,483
227002 Travel abroad	0	500,000	500,000	0	500,000	500,000	0	500,000	500,000
228002 Maintenance - Vehicles	0	2,293,300	2,293,300	0	2,293,300	2,293,300	0	2,293,300	2,293,300
228003 Maintenance – Machinery, Equipment	0	80,537	80,537	0	140,537	140,537	0	140,537	140,537
228004 Maintenance – Other	0	600,000	600,000	0	600,000	600,000	0	600,000	600,000
Total Cost of Output 161102:	850,978	49,496,650	50,347,628	1,060,374	68,196,650	69,257,024			

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

211101 General Staff Salaries	3,316,645	0	3,316,645	3,316,645	0	3,316,645	3,316,645	0	3,316,645
211103 Allowances	0	1,781,422	1,781,422	0	1,781,422	1,781,422	0	1,781,422	1,781,422
213001 Medical expenses (To employees)	0	11,372	11,372	0	11,372	11,372	0	11,372	11,372
213002 Incapacity, death benefits and funeral e	0	11,372	11,372	0	11,372	11,372	0	11,372	11,372
221008 Computer supplies and Information Te	0	64,440	64,440	0	64,440	64,440	0	64,440	64,440
221009 Welfare and Entertainment	0	288,594	288,594	0	288,594	288,594	0	288,594	288,594
221010 Special Meals and Drinks	0	600,000	600,000	0	600,000	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and	0	47,109	47,109	0	67,109	67,109	0	67,109	67,109
222001 Telecommunications	0	226,301	226,301	0	226,301	226,301	0	226,301	226,301
222002 Postage and Courier	0	758	758	0	758	758	0	758	758
223005 Electricity	0	115,591	115,591	0	115,591	115,591	0	115,591	115,591
223006 Water	0	69,355	69,355	0	69,355	69,355	0	69,355	69,355
224002 General Supply of Goods and Services	0	120,000	120,000	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	20,000	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	17,999,745	17,999,745	0	17,999,745	17,999,745	0	17,999,745	17,999,745
228002 Maintenance - Vehicles	0	3,022,650	3,022,650	0	3,022,650	3,022,650	0	3,022,650	3,022,650
228003 Maintenance – Machinery, Equipment	0	19,359	19,359	0	79,359	79,359	0	79,359	79,359
Total Cost of Output 161103:	3,316,645	24,378,067	27,694,713	3,316,645	24,378,067	27,694,713			

Output:161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	114,997	114,997	0	114,997	114,997	0	114,997
211103 Allowances	0	171,407	171,407	0	171,407	171,407	0	171,407	171,407
213001 Medical expenses (To employees)	0	1,194	1,194	0	1,194	1,194	0	1,194	1,194
213002 Incapacity, death benefits and funeral e	0	1,194	1,194	0	1,194	1,194	0	1,194	1,194
221008 Computer supplies and Information Te	0	6,764	6,764	0	6,764	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	644,454	0	644,454	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and	0	5,571	5,571	0	15,571	15,571	0	15,571	15,571
222001 Telecommunications	0	23,755	23,755	0	23,755	23,755	0	23,755	23,755
222002 Postage and Courier	0	80	80	0	80	80	0	80	80
223005 Electricity	0	250,000	250,000	0	250,000	250,000	0	250,000	250,000
223006 Water	0	150,000	150,000	0	150,000	150,000	0	150,000	150,000
224002 General Supply of Goods and Services	0	40,000	40,000	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	20,000	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	508,572	508,572	0	508,572	508,572	0	508,572	508,572
227002 Travel abroad	0	8,776,772	8,776,772	0	8,776,772	8,776,772	0	8,776,772	8,776,772
228002 Maintenance - Vehicles	0	92,657	92,657	0	92,657	92,657	0	92,657	92,657
228003 Maintenance – Machinery, Equipment	0	5,969	5,969	0	5,969	5,969	0	5,969	5,969

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 161104:</i>		<i>114,997</i>	<i>10,678,388</i>	<i>10,793,385</i>	<i>114,997</i>	<i>10,678,388</i>	<i>10,793,385</i>
Output:161105 Trade, tourism & investment promoted							
211101 General Staff Salaries		91,998	0	91,998	91,998	0	91,998
211103 Allowances		0	135,322	135,322	0	135,322	135,322
213001 Medical expenses (To employees)		0	942	942	0	942	942
213002 Incapacity, death benefits and funeral e		0	942	942	0	942	942
221008 Computer supplies and Information Te		0	5,340	5,340	0	5,340	5,340
221009 Welfare and Entertainment		0	34,501	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and		0	4,398	4,398	0	14,398	14,398
222001 Telecommunications		0	18,754	18,754	0	18,754	18,754
222002 Postage and Courier		0	63	63	0	63	63
223005 Electricity		0	26,882	26,882	0	26,882	26,882
223006 Water		0	16,129	16,129	0	16,129	16,129
224002 General Supply of Goods and Services		0	30,000	30,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	10,000	10,000
227001 Travel inland		0	608,572	608,572	0	608,572	608,572
227002 Travel abroad		0	4,873,229	4,873,229	0	4,873,229	4,873,229
228002 Maintenance - Vehicles		0	92,657	92,657	0	92,657	92,657
228003 Maintenance – Machinery, Equipment		0	4,712	4,712	0	4,712	4,712
<i>Total Cost of Output 161105:</i>		<i>91,998</i>	<i>5,852,443</i>	<i>5,944,440</i>	<i>91,998</i>	<i>5,852,443</i>	<i>5,944,440</i>
Output:161106 Community outreach programmes and welfare activities attended to							
211101 General Staff Salaries		68,998	0	68,998	68,998	0	68,998
211103 Allowances		0	99,236	99,236	0	99,236	99,236
213001 Medical expenses (To employees)		0	691	691	0	691	691
213002 Incapacity, death benefits and funeral e		0	691	691	0	691	691
221008 Computer supplies and Information Te		0	3,916	3,916	0	3,916	3,916
221009 Welfare and Entertainment		0	25,301	25,301	0	25,301	25,301
221011 Printing, Stationery, Photocopying and		0	3,225	3,225	0	23,225	23,225
222001 Telecommunications		0	13,753	13,753	0	13,753	13,753
222002 Postage and Courier		0	46	46	0	46	46
223005 Electricity		0	26,882	26,882	0	26,882	26,882
223006 Water		0	16,129	16,129	0	16,129	16,129
224002 General Supply of Goods and Services		0	50,000	50,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	20,000	20,000
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	10,000	10,000
227001 Travel inland		0	1,283,829	1,283,829	0	1,283,829	1,283,829
228002 Maintenance - Vehicles		0	521,294	521,294	0	521,294	521,294
228003 Maintenance – Machinery, Equipment		0	3,455	3,455	0	3,455	3,455
282101 Donations		0	80,582,049	80,582,049	0	90,582,049	90,582,049
<i>Total Cost of Output 161106:</i>		<i>68,998</i>	<i>82,630,498</i>	<i>82,699,496</i>	<i>68,998</i>	<i>92,630,498</i>	<i>92,699,496</i>
Total Cost of Outputs Provided		5,810,897	186,110,906	191,921,803	9,645,734	214,835,906	224,481,640
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161199 Arrears							
321612 Water arrears(Budgeting)		0	0	0	0	289,772	289,772
321614 Electricity arrears (Budgeting)		0	0	0	0	144,559	144,559
<i>Total Cost of Output 161199:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>434,331</i>	<i>434,331</i>
Total Cost of Arrears		0	0	0	0	434,331	434,331
Total Programme 01		5,810,897	186,110,906	191,921,803	9,645,734	215,270,238	224,915,972
<i>Total Excluding Arrears</i>		<i>5,810,897</i>	<i>186,110,906</i>	<i>191,921,803</i>	<i>9,645,734</i>	<i>214,835,906</i>	<i>224,481,640</i>

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101 General Staff Salaries		150,844	0	150,844	150,844	0	150,844
211103 Allowances		0	108,679	108,679	0	108,679	108,679
213001 Medical expenses (To employees)		0	5,660	5,660	0	5,660	5,660
213002 Incapacity, death benefits and funeral e		0	3,396	3,396	0	3,396	3,396
221002 Workshops and Seminars		0	8,000	8,000	0	8,000	8,000
221003 Staff Training		0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	7,000	7,000	0	7,000	7,000
221008 Computer supplies and Information Te		0	3,962	3,962	0	3,962	3,962
221009 Welfare and Entertainment		0	14,458	14,458	0	14,458	14,458
221011 Printing, Stationery, Photocopying and		0	11,321	11,321	0	16,309	16,309
222001 Telecommunications		0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier		0	181	181	0	181	181
224002 General Supply of Goods and Services		0	10,988	10,988	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	6,000	6,000
227001 Travel inland		0	300,000	300,000	0	300,000	300,000
227002 Travel abroad		0	50,000	50,000	0	50,000	50,000
228002 Maintenance - Vehicles		0	46,452	46,452	0	46,452	46,452
228003 Maintenance – Machinery, Equipment		0	3,396	3,396	0	3,396	3,396
228004 Maintenance – Other		0	9,000	9,000	0	9,000	9,000
Total Cost of Output 161101:		150,844	617,494	768,338	150,844	617,494	768,338
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101 General Staff Salaries		172,465	0	172,465	89,701	0	89,701
211103 Allowances		0	124,981	124,981	0	124,981	124,981
213001 Medical expenses (To employees)		0	6,509	6,509	0	6,509	6,509
213002 Incapacity, death benefits and funeral e		0	3,906	3,906	0	3,906	3,906
221003 Staff Training		0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	13,000	13,000	0	13,000	13,000
221008 Computer supplies and Information Te		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	146,400	146,400
221011 Printing, Stationery, Photocopying and		0	13,019	13,019	0	73,019	73,019
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, firewood, ch		0	6,000	6,000	0	6,000	6,000
224002 General Supply of Goods and Services		0	182,400	182,400	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	44,400	44,400
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	18,000	18,000
227001 Travel inland		0	300,000	300,000	0	300,000	300,000
227002 Travel abroad		0	150,000	150,000	0	150,000	150,000
228002 Maintenance - Vehicles		0	51,613	51,613	0	51,613	51,613
228003 Maintenance – Machinery, Equipment		0	3,906	3,906	0	3,906	3,906
228004 Maintenance – Other		0	9,000	9,000	0	9,000	9,000
Total Cost of Output 161102:		172,465	1,133,239	1,305,704	89,701	1,133,239	1,222,940
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	9,849	9,849	0	9,849	9,849

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training		0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Te		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	32,830	32,830	0	64,695	64,695
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	0	0
227001 Travel inland		0	2,526,000	2,526,000	0	2,526,000	2,526,000
228002 Maintenance - Vehicles		0	356,129	356,129	0	356,129	356,129
228003 Maintenance – Machinery, Equipment		0	9,849	9,849	0	9,849	9,849
Total Cost of Output 161103:		119,647	3,408,605	3,528,252	119,647	3,408,605	3,528,252
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	509	509	0	509	509
221003 Staff Training		0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te		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	1,698	1,698	0	3,346	3,346
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	0	0
227002 Travel abroad		0	500,000	500,000	0	500,000	500,000
228003 Maintenance – Machinery, Equipment		0	509	509	0	509	509
Total Cost of Output 161104:		21,998	527,818	549,816	21,998	527,818	549,816
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	340	340	0	340	340
221003 Staff Training		0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te		0	396	396	0	396	396
221009 Welfare and Entertainment		0	1,446	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and		0	1,132	1,132	0	2,231	2,231
222001 Telecommunications		0	1,674	1,674	0	1,674	1,674
222002 Postage and Courier		0	18	18	0	18	18
224002 General Supply of Goods and Services		0	1,099	1,099	0	0	0
227001 Travel inland		0	70,000	70,000	0	70,000	70,000
227002 Travel abroad		0	300,000	300,000	0	300,000	300,000
228002 Maintenance - Vehicles		0	10,323	10,323	0	10,323	10,323
228003 Maintenance – Machinery, Equipment		0	340	340	0	340	340
Total Cost of Output 161105:		15,713	399,201	414,914	15,713	399,201	414,914
Output:161106 Community outreach programmes and welfare activities attended to							
227001 Travel inland		0	200,000	200,000	0	200,000	200,000
228002 Maintenance - Vehicles		0	15,484	15,484	0	15,484	15,484
282101 Donations		0	240,000	240,000	0	240,000	240,000
Total Cost of Output 161106:		0	455,484	455,484	0	455,484	455,484
Total Cost of Outputs Provided		480,668	6,541,840	7,022,508	397,904	6,541,840	6,939,744
Total Programme 02		480,668	6,541,840	7,022,508	397,904	6,541,840	6,939,744
<i>Total Excluding Arrears</i>		<i>480,668</i>	<i>6,541,840</i>	<i>7,022,508</i>	<i>397,904</i>	<i>6,541,840</i>	<i>6,939,744</i>

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

Vote Function 1611 Administration & Support to the Presidency

Programme 04 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101 General Staff Salaries		20,569	0	20,569	19,588	0	19,588
211103 Allowances		0	12,206	12,206	0	12,206	12,206
221003 Staff Training		0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te		0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment		0	2,400	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and		0	2,172	2,172	0	2,172	2,172
227001 Travel inland		0	48,000	48,000	0	48,000	48,000
Total Cost of Output 161101:		20,569	71,778	92,347	19,588	71,778	91,366
Total Cost of Outputs Provided		20,569	71,778	92,347	19,588	71,778	91,366
Total Programme 04		20,569	71,778	92,347	19,588	71,778	91,366
<i>Total Excluding Arrears</i>		<i>20,569</i>	<i>71,778</i>	<i>92,347</i>	<i>19,588</i>	<i>71,778</i>	<i>91,366</i>

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161106 Community outreach programmes and welfare activities attended to							
211101 General Staff Salaries		680,827	0	680,827	514,360	0	514,360
211103 Allowances		0	189,360	189,360	0	189,360	189,360
221007 Books, Periodicals & Newspapers		0	1,472	1,472	0	1,472	1,472
221009 Welfare and Entertainment		0	55,320	55,320	0	55,320	55,320
221011 Printing, Stationery, Photocopying and		0	8,145	8,145	0	8,145	8,145
222001 Telecommunications		0	75,074	75,074	0	75,074	75,074
223005 Electricity		0	2,400	2,400	0	2,400	2,400
223006 Water		0	600	600	0	600	600
227001 Travel inland		0	551,880	551,880	0	551,880	551,880
228002 Maintenance - Vehicles		0	6,000	6,000	0	6,000	6,000
228004 Maintenance – Other		0	600	600	0	600	600
Total Cost of Output 161106:		680,827	890,851	1,571,678	514,360	890,851	1,405,211
Total Cost of Outputs Provided		680,827	890,851	1,571,678	514,360	890,851	1,405,211
Total Programme 05		680,827	890,851	1,571,678	514,360	890,851	1,405,211
<i>Total Excluding Arrears</i>		<i>680,827</i>	<i>890,851</i>	<i>1,571,678</i>	<i>514,360</i>	<i>890,851</i>	<i>1,405,211</i>

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:161172 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		0	0	0	130,000	0	130,000
231002 Residential buildings (Depreciation)		0	0	0	200,000	0	200,000
Total Cost of Output 161172:		0	0	0	330,000	0	330,000
Output:161175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		688,411	0	688,411	11,300,000	0	11,300,000
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	1,759,300	0	1,759,300
312206 Gross Tax		3,000,000	0	3,000,000	0	0	0
Total Cost of Output 161175:		3,688,411	0	3,688,411	13,059,300	0	13,059,300
Output:161176 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		0	0	0	150,000	0	150,000
Total Cost of Output 161176:		0	0	0	150,000	0	150,000
Output:161177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		0	0	0	3,348,411	0	3,348,411

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 161177:</i>	0	0	0	3,348,411	0	3,348,411
<i>Output:161178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	360,000	0	360,000
<i>Total Cost of Output 161178:</i>	0	0	0	360,000	0	360,000
Total Cost of Capital Purchases	3,688,411	0	3,688,411	17,247,711	0	17,247,711
Total Project 0008	3,688,411	0	3,688,411	17,247,711	0	17,247,711
<i>Total Excluding Taxes and Arrears</i>	<i>688,411</i>	<i>0</i>	<i>688,411</i>	<i>15,488,411</i>	<i>0</i>	<i>15,488,411</i>

Project 0889 Poverty Alleviation Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:161103 Masses mobilized towards poverty reduction, peace & development</i>						
211103 Allowances	56,225	0	56,225	56,225	0	56,225
221001 Advertising and Public Relations	35,003	0	35,003	35,003	0	35,003
221003 Staff Training	10,001	0	10,001	10,001	0	10,001
221007 Books, Periodicals & Newspapers	6,401	0	6,401	6,401	0	6,401
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	10,981	0	10,981	22,981	0	22,981
222001 Telecommunications	20,002	0	20,002	20,002	0	20,002
224002 General Supply of Goods and Services	548,602	0	548,602	0	0	0
224004 Cleaning and Sanitation	0	0	0	3,600	0	3,600
224005 Uniforms, Beddings and Protective Ge	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	1,032,402	0	1,032,402
227001 Travel inland	179,097	0	179,097	179,097	0	179,097
227002 Travel abroad	30,003	0	30,003	30,003	0	30,003
227003 Carriage, Haulage, Freight and transpor	15,001	0	15,001	15,001	0	15,001
228002 Maintenance - Vehicles	17,002	0	17,002	17,002	0	17,002
228003 Maintenance – Machinery, Equipment	3,000	0	3,000	3,000	0	3,000
<i>Total Cost of Output 161103:</i>	<i>936,319</i>	<i>0</i>	<i>936,319</i>	<i>1,436,319</i>	<i>0</i>	<i>1,436,319</i>
Total Cost of Outputs Provided	936,319	0	936,319	1,436,319	0	1,436,319
Total Project 0889	936,319	0	936,319	1,436,319	0	1,436,319
<i>Total Excluding Taxes and Arrears</i>	<i>936,319</i>	<i>0</i>	<i>936,319</i>	<i>1,436,319</i>	<i>0</i>	<i>1,436,319</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	205,233,067	0	205,233,067	252,036,323		252,036,323
<i>Total Excluding Taxes and Arrears</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>		<i>249,842,691</i>
Grand Total Vote 002	205,233,067	0	205,233,067	252,036,323		252,036,323
<i>Total Excluding Taxes and Arrears</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>		<i>249,842,691</i>

Vote:003 Office of the Prime Minister

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

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

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1303		83,928,634	68,236,467	152,165,102	88,901,634	60,831,973	149,733,607
<i>Total Excluding Taxes and Arrears</i>		<i>69,081,634</i>	<i>68,236,467</i>	<i>137,318,102</i>	<i>88,901,634</i>	<i>60,831,973</i>	<i>149,733,607</i>
Vote Function 1349 Administration and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Finance and Administration	381,966	1,211,219	1,593,186	721,788	715,305	1,437,093
15	Internal Audit	52,980	99,956	152,936	52,980	99,956	152,936
23	Policy and Planning	0	0	0	0	610,509	610,509
Total Recurrent Budget Estimates for Vote Function:		434,946	1,311,175	1,746,122	774,768	1,425,770	2,200,539
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0019	Strengthening and Re-tooling the OPM	1,115,727	0	1,115,727	4,957,864	0	4,957,864
Total Development Budget Estimates for Vote Function:		1,115,727	0	1,115,727	4,957,864	0	4,957,864
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1349		2,861,848	0	2,861,848	7,158,403	0	7,158,403
<i>Total Excluding Taxes and Arrears</i>		<i>2,861,848</i>	<i>0</i>	<i>2,861,848</i>	<i>3,428,808</i>	<i>0</i>	<i>3,428,808</i>
Total Vote 003		122,634,747	70,606,467	193,241,214	131,315,511	60,831,973	192,147,484
<i>Total Excluding Taxes and Arrears</i>		<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>	<i>127,585,916</i>	<i>60,831,973</i>	<i>188,417,889</i>

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

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

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
321434 Conditional transfers to community development	0	4,784,310	4,784,310	0	0	0
321440 Other grants	150,000	0	150,000	0	0	0
321449 Conditional Transfers to Sanitation & Hygiene	0	33,750	33,750	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	11,937,668	31,608,175	43,545,843	9,701,233	44,866,430	54,567,663
263101 LG Conditional grants	7,581,233	31,608,175	39,189,408	7,131,233	44,866,430	51,997,663
263104 Transfers to other govt. Units (Current)	3,723,000	0	3,723,000	2,070,000	0	2,070,000
263106 Other Current grants (Current)	130,435	0	130,435	0	0	0
263340 Other grants	500,000	0	500,000	500,000	0	500,000
264102 Contributions to Autonomous Institutions (Wage Su	3,000	0	3,000	0	0	0
Investment (Capital Purchases)	40,631,112	8,068,975	48,700,087	27,565,462	2,419,753	29,985,215
231001 Non Residential buildings (Depreciation)	3,572,000	5,176,932	8,748,932	1,983,453	1,625,232	3,608,685
231002 Residential buildings (Depreciation)	2,426,621	0	2,426,621	6,061,248	0	6,061,248
231004 Transport equipment	2,769,856	0	2,769,856	2,558,761	300,944	2,859,705
231005 Machinery and equipment	5,936,771	2,892,043	8,828,814	3,882,000	453,272	4,335,272
231006 Furniture and fittings (Depreciation)	135,000	0	135,000	0	40,305	40,305
231007 Other Fixed Assets (Depreciation)	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital	79,000	0	79,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	298,211	0	298,211	360,000	0	360,000
311101 Land	8,000,000	0	8,000,000	8,000,000	0	8,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	3,720,000	0	3,720,000
312206 Gross Tax	16,413,653	0	16,413,653	0	0	0
312302 Intangible Fixed Assets	1,000,000	0	1,000,000	0	0	0
Arrears	0	0	0	9,595	0	9,595
321614 Electricity arrears (Budgeting)	0	0	0	9,595	0	9,595
Grand Total Vote 003	122,634,747	70,606,467	193,241,214	131,315,511	60,831,973	192,147,484
<i>Total Excluding Taxes and Arrears</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>	<i>127,585,916</i>	<i>60,831,973</i>	<i>188,417,889</i>

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

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228001 Maintenance - Civil		0	0	0	0	275	275
228002 Maintenance - Vehicles		0	16,000	16,000	0	3,305	3,305
228003 Maintenance – Machinery, Equipment		0	8,000	8,000	0	0	0
228004 Maintenance – Other		0	4,000	4,000	0	275	275
<i>Total Cost of Output 130102:</i>		0	137,721	137,721	0	137,721	137,721
Output:130105 Dissemination of Public Information							
211103 Allowances		0	20,000	20,000	0	3,396	3,396
221001 Advertising and Public Relations		0	0	0	0	10,000	10,000
221002 Workshops and Seminars		0	20,000	20,000	0	0	0
221003 Staff Training		0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	15,692	15,692	0	4,800	4,800
221008 Computer supplies and Information Te		0	0	0	0	899	899
221009 Welfare and Entertainment		0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	600	600
221012 Small Office Equipment		0	0	0	0	37,500	37,500
222001 Telecommunications		0	0	0	0	499	499
223003 Rent – (Produced Assets) to private ent		0	0	0	0	1,498	1,498
223004 Guard and Security services		0	0	0	0	400	400
223005 Electricity		0	0	0	0	599	599
223006 Water		0	0	0	0	100	100
225001 Consultancy Services- Short term		0	0	0	0	8,000	8,000
227001 Travel inland		0	16,200	16,200	0	17,905	17,905
227004 Fuel, Lubricants and Oils		0	18,000	18,000	0	1,398	1,398
228001 Maintenance - Civil		0	0	0	0	200	200
228002 Maintenance - Vehicles		0	10,000	10,000	0	2,397	2,397
228004 Maintenance – Other		0	0	0	0	200	200
<i>Total Cost of Output 130105:</i>		0	99,892	99,892	0	99,892	99,892
Total Cost of Outputs Provided		212,639	540,761	753,401	212,639	640,761	853,401
Total Programme 01		212,639	540,761	753,401	212,639	640,761	853,401
<i>Total Excluding Arrears</i>		<i>212,639</i>	<i>540,761</i>	<i>753,401</i>	<i>212,639</i>	<i>640,761</i>	<i>853,401</i>

Programme 08 General Duties

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130101 Government policy implementation coordination							
211101 General Staff Salaries		23,138	0	23,138	23,138	0	23,138
211103 Allowances		0	4,485	4,485	0	3,000	3,000
213001 Medical expenses (To employees)		0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	1,177	1,177
221001 Advertising and Public Relations		0	2,000	2,000	0	0	0
221002 Workshops and Seminars		0	3,654	3,654	0	2,000	2,000
221003 Staff Training		0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers		0	781	781	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	3,600	3,600	0	2,000	2,000
222001 Telecommunications		0	0	0	0	2,500	2,500
222003 Information and communications techn		0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private ent		0	0	0	0	1,008	1,008
223004 Guard and Security services		0	0	0	0	500	500
223005 Electricity		0	0	0	0	600	600
223006 Water		0	0	0	0	600	600
227001 Travel inland		0	3,600	3,600	0	6,000	6,000

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad		0	5,400	5,400	0	3,000	3,000
227004 Fuel, Lubricants and Oils		0	5,400	5,400	0	3,000	3,000
228002 Maintenance - Vehicles		0	3,485	3,485	0	0	0
<i>Total Cost of Output 130101:</i>		<i>23,138</i>	<i>35,405</i>	<i>58,543</i>	<i>23,138</i>	<i>35,385</i>	<i>58,523</i>
Output:130106 Functioning National Monitoring and Evaluation							
211103 Allowances		0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations		0	4,000	4,000	0	0	0
221002 Workshops and Seminars		0	4,000	4,000	0	2,900	2,900
221003 Staff Training		0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers		0	3,000	3,000	0	0	0
222001 Telecommunications		0	0	0	0	2,000	2,000
227001 Travel inland		0	7,200	7,200	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	5,400	5,400	0	5,000	5,000
228002 Maintenance - Vehicles		0	1,180	1,180	0	0	0
228004 Maintenance – Other		0	0	0	0	900	900
<i>Total Cost of Output 130106:</i>		<i>0</i>	<i>28,780</i>	<i>28,780</i>	<i>0</i>	<i>31,800</i>	<i>31,800</i>
Total Cost of Outputs Provided		23,138	64,185	87,323	23,138	67,185	90,323
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130151 Transfers to government units							
264102 Contributions to Autonomous Institutio		0	3,000	3,000	0	0	0
<i>Total Cost of Output 130151:</i>		<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded		0	3,000	3,000	0	0	0
Total Programme 08		23,138	67,185	90,323	23,138	67,185	90,323
<i>Total Excluding Arrears</i>		<i>23,138</i>	<i>67,185</i>	<i>90,323</i>	<i>23,138</i>	<i>67,185</i>	<i>90,323</i>

Programme 09 Government Chief Whip

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130102 Government business in Parliament coordinated							
211101 General Staff Salaries		63,519	0	63,519	63,519	0	63,519
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	120,000	0	120,000
211103 Allowances		0	100,383	100,383	0	113,600	113,600
213001 Medical expenses (To employees)		0	28,000	28,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral e		0	29,878	29,878	0	0	0
221001 Advertising and Public Relations		0	94,000	94,000	0	48,000	48,000
221002 Workshops and Seminars		0	140,742	140,742	0	62,000	62,000
221003 Staff Training		0	119,512	119,512	0	78,000	78,000
221007 Books, Periodicals & Newspapers		0	49,707	49,707	0	18,000	18,000
221008 Computer supplies and Information Te		0	199,512	199,512	0	24,500	24,500
221009 Welfare and Entertainment		0	131,463	131,463	0	32,500	32,500
221010 Special Meals and Drinks		0	235,506	235,506	0	207,000	207,000
221011 Printing, Stationery, Photocopying and		0	112,939	112,939	0	75,000	75,000
222001 Telecommunications		0	135,000	135,000	0	15,000	15,000
222003 Information and communications techn		0	0	0	0	35,000	35,000
223003 Rent – (Produced Assets) to private ent		0	0	0	0	45,000	45,000
223004 Guard and Security services		0	0	0	0	30,000	30,000
223005 Electricity		0	8,500	8,500	0	18,500	18,500
223006 Water		0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services		0	250,853	250,853	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	372,919	372,919
227001 Travel inland		0	431,131	431,131	0	486,000	486,000

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 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad		0	425,552	425,552	0	376,000	376,000
227004 Fuel, Lubricants and Oils		0	382,853	382,853	0	64,000	64,000
228001 Maintenance - Civil		0	0	0	0	6,000	6,000
228002 Maintenance - Vehicles		0	125,488	125,488	0	78,000	78,000
228004 Maintenance – Other		0	0	0	0	8,000	8,000
282101 Donations		0	0	0	0	500,000	500,000
Total Cost of Output 130102:		63,519	3,006,019	3,069,538	183,519	2,706,019	2,889,538
Total Cost of Outputs Provided		63,519	3,006,019	3,069,538	183,519	2,706,019	2,889,538
Total Programme 09		63,519	3,006,019	3,069,538	183,519	2,706,019	2,889,538
<i>Total Excluding Arrears</i>		<i>63,519</i>	<i>3,006,019</i>	<i>3,069,538</i>	<i>183,519</i>	<i>2,706,019</i>	<i>2,889,538</i>

Programme 14 Information and National Guidance

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

Output:130105 Dissemination of Public Information

211101 General Staff Salaries		0	0	0	167,779	0	167,779
211103 Allowances		0	22,656	22,656	0	40,896	40,896
221001 Advertising and Public Relations		0	0	0	0	10,070	10,070
221002 Workshops and Seminars		0	24,023	24,023	0	120,023	120,023

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Thousand Uganda Shillings						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training	0	0	0	0	15,540	15,540
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,370	4,370
221007 Books, Periodicals & Newspapers	0	38,647	38,647	0	18,647	18,647
221008 Computer supplies and Information Te	0	24,000	24,000	0	24,000	24,000
221009 Welfare and Entertainment	0	52,425	52,425	0	14,425	14,425
221010 Special Meals and Drinks	0	0	0	0	2,800	2,800
221011 Printing, Stationery, Photocopying and	0	21,092	21,092	0	21,092	21,092
221012 Small Office Equipment	0	7,501	7,501	0	7,501	7,501
222001 Telecommunications	0	12,878	12,878	0	4,602	4,602
222003 Information and communications techn	0	0	0	0	100,961	100,961
223004 Guard and Security services	0	0	0	0	3,282	3,282
223005 Electricity	0	5,368	5,368	0	6,923	6,923
223006 Water	0	1,675	1,675	0	820	820
223901 Rent – (Produced Assets) to other govt.	0	26,278	26,278	0	16,807	16,807
225001 Consultancy Services- Short term	0	0	0	0	500,000	500,000
227001 Travel inland	0	18,000	18,000	0	254,329	254,329
227002 Travel abroad	0	18,500	18,500	0	21,499	21,499
227004 Fuel, Lubricants and Oils	0	18,005	18,005	0	62,487	62,487
228001 Maintenance - Civil	0	0	0	0	641	641
228002 Maintenance - Vehicles	0	18,000	18,000	0	7,691	7,691
228003 Maintenance – Machinery, Equipment	0	11,420	11,420	0	8,420	8,420
228004 Maintenance – Other	0	0	0	0	2,641	2,641
Total Cost of Output 130105:	0	320,467	320,467	167,779	1,270,467	1,438,246
Total Cost of Outputs Provided	357,379	660,538	1,017,917	357,379	1,560,538	1,917,917
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130151 Transfers to government units						
263104 Transfers to other govt. Units (Current	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Transfer to Government units -UBC	0	0	0	0	1,000,000	0
Total Cost of Output 130151:	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Outputs Funded	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Programme 14	357,379	1,660,538	2,017,917	357,379	2,560,538	2,917,917
<i>Total Excluding Arrears</i>	<i>357,379</i>	<i>1,660,538</i>	<i>2,017,917</i>	<i>357,379</i>	<i>2,560,538</i>	<i>2,917,917</i>

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130106 Functioning National Monitoring and Evaluation						
211101 General Staff Salaries	141,763	0	141,763	141,763	0	141,763
211103 Allowances	0	53,759	53,759	0	104,589	104,589
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	54,000	54,000
221007 Books, Periodicals & Newspapers	0	5,989	5,989	0	2,376	2,376
221008 Computer supplies and Information Te	0	35,340	35,340	0	13,668	13,668
221009 Welfare and Entertainment	0	14,026	14,026	0	5,026	5,026
221011 Printing, Stationery, Photocopying and	0	307,260	307,260	0	40,285	40,285
221012 Small Office Equipment	0	3,600	3,600	0	6,600	6,600
222001 Telecommunications	0	4,800	4,800	0	22,781	22,781
222002 Postage and Courier	0	0	0	0	4,000	4,000
222003 Information and communications techn	0	297,860	297,860	0	50,000	50,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	68,342	68,342
223004 Guard and Security services	0	0	0	0	18,225	18,225

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 16 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	8,000	8,000	0	27,337	27,337
223006 Water	0	6,000	6,000	0	4,556	4,556
225001 Consultancy Services- Short term	0	0	0	0	2,464,199	2,464,199
227001 Travel inland	0	288,576	288,576	0	508,576	508,576
227002 Travel abroad	0	254,016	254,016	0	254,016	254,016
227004 Fuel, Lubricants and Oils	0	102,060	102,060	0	122,060	122,060
228001 Maintenance - Civil	0	0	0	0	9,112	9,112
228002 Maintenance - Vehicles	0	58,400	58,400	0	109,348	109,348
228004 Maintenance – Other	0	0	0	0	9,112	9,112
321423 Conditional transfers to feeder roads m	0	2,367,802	2,367,802	0	0	0
321427 Conditional transfers to PAF monitorin	0	150,720	150,720	0	0	0
Total Cost of Output 130106:	141,763	3,958,208	4,099,972	141,763	3,908,208	4,049,972
Total Cost of Outputs Provided	141,763	3,958,208	4,099,972	141,763	3,908,208	4,049,972
Total Programme 16	141,763	3,958,208	4,099,972	141,763	3,908,208	4,049,972
<i>Total Excluding Arrears</i>	<i>141,763</i>	<i>3,958,208</i>	<i>4,099,972</i>	<i>141,763</i>	<i>3,908,208</i>	<i>4,049,972</i>

Programme 17 Policy Implementation and Coordination

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	82,081	0	82,081	82,081	0	82,081
211103 Allowances	0	8,485	8,485	0	52,478	52,478
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,269	2,269	0	2,500	2,500
221008 Computer supplies and Information Te	0	7,000	7,000	0	30,138	30,138
221009 Welfare and Entertainment	0	6,000	6,000	0	35,995	35,995
221011 Printing, Stationery, Photocopying and	0	10,800	10,800	0	26,000	26,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	230	230
223003 Rent – (Produced Assets) to private ent	0	0	0	0	691	691
223004 Guard and Security services	0	0	0	0	184	184
223005 Electricity	0	0	0	0	276	276
223006 Water	0	0	0	0	46	46
225001 Consultancy Services- Short term	0	0	0	0	262,074	262,074
225002 Consultancy Services- Long-term	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	103,000	103,000
227004 Fuel, Lubricants and Oils	0	11,508	11,508	0	30,645	30,645
228001 Maintenance - Civil	0	0	0	0	92	92
228002 Maintenance - Vehicles	0	0	0	0	31,105	31,105
228004 Maintenance – Other	0	0	0	0	1,606	1,606
Total Cost of Output 130101:	82,081	46,062	128,143	82,081	757,062	839,143
Total Cost of Outputs Provided	82,081	46,062	128,143	82,081	757,062	839,143
Total Programme 17	82,081	46,062	128,143	82,081	757,062	839,143
<i>Total Excluding Arrears</i>	<i>82,081</i>	<i>46,062</i>	<i>128,143</i>	<i>82,081</i>	<i>757,062</i>	<i>839,143</i>

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130101 Government policy implementation coordination							
211103 Allowances	0	50,908		50,908	0	60,000	60,000
213001 Medical expenses (To employees)	0	10,000		10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	0		0	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000		5,000	0	5,000	5,000
221002 Workshops and Seminars	0	12,757		12,757	0	12,000	12,000
221003 Staff Training	0	10,000		10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	7,562		7,562	0	7,500	7,500
221008 Computer supplies and Information Te	0	20,000		20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000		5,000	0	0	0
221010 Special Meals and Drinks	0	5,000		5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	18,000		18,000	0	18,000	18,000
221012 Small Office Equipment	0	5,000		5,000	0	5,000	5,000
222001 Telecommunications	0	2,000		2,000	0	8,000	8,000
222003 Information and communications techn	0	10,000		10,000	0	10,000	10,000
223004 Guard and Security services	0	10,000		10,000	0	2,000	2,000
223005 Electricity	0	5,000		5,000	0	3,000	3,000
223006 Water	0	3,000		3,000	0	455	455
223901 Rent – (Produced Assets) to other govt.	0	0		0	0	7,000	7,000
227001 Travel inland	0	72,000		72,000	0	80,000	80,000
227002 Travel abroad	0	108,000		108,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	36,000		36,000	0	11,997	11,997
228001 Maintenance - Civil	0	10,000		10,000	0	1,365	1,365
228002 Maintenance - Vehicles	0	30,000		30,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	10,000		10,000	0	0	0
228004 Maintenance – Other	0	10,000		10,000	0	910	910
Total Cost of Output 130101:	0	455,227		455,227	0	415,227	415,227
Total Cost of Outputs Provided	0	455,227		455,227	0	415,227	415,227
Total Programme 20	0	455,227		455,227	0	415,227	415,227
<i>Total Excluding Arrears</i>	<i>0</i>	<i>455,227</i>		<i>455,227</i>	<i>0</i>	<i>415,227</i>	<i>415,227</i>

Development Budget Estimates

Project 0931 National Integrated M&E Strategy

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130106 Functioning National Monitoring and Evaluation							
211103 Allowances	25,321	0		25,321	0	0	0
221001 Advertising and Public Relations	4,320	0		4,320	0	0	0
221002 Workshops and Seminars	37,917	0		37,917	0	0	0
221010 Special Meals and Drinks	12,768	0		12,768	0	0	0
221011 Printing, Stationery, Photocopying and	25,515	0		25,515	0	0	0
221012 Small Office Equipment	4,800	0		4,800	0	0	0
222001 Telecommunications	4,800	0		4,800	0	0	0
222003 Information and communications techn	17,892	0		17,892	0	0	0
225001 Consultancy Services- Short term	160,000	0		160,000	0	0	0
225002 Consultancy Services- Long-term	135,630	0		135,630	0	0	0
227004 Fuel, Lubricants and Oils	27,216	0		27,216	0	0	0
Total Cost of Output 130106:	456,179	0		456,179	0	0	0
Total Cost of Outputs Provided	456,179	0		456,179	0	0	0
Total Project 0931	456,179	0		456,179	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>456,179</i>	<i>0</i>	90	<i>456,179</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130104 National guidance</i>							
211103 Allowances		0	0	0	10,768	0	10,768
213001 Medical expenses (To employees)		0	0	0	5,700	0	5,700
213002 Incapacity, death benefits and funeral e		0	0	0	3,000	0	3,000
221001 Advertising and Public Relations		30,000	0	30,000	15,700	0	15,700
221002 Workshops and Seminars		21,302	0	21,302	55,302	0	55,302
221003 Staff Training		30,000	0	30,000	20,500	0	20,500
221005 Hire of Venue (chairs, projector, etc)		0	0	0	21,593	0	21,593
221007 Books, Periodicals & Newspapers		8,000	0	8,000	26,500	0	26,500
221008 Computer supplies and Information Te		31,000	0	31,000	20,000	0	20,000
221009 Welfare and Entertainment		0	0	0	12,400	0	12,400
221010 Special Meals and Drinks		0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		21,600	0	21,600	20,000	0	20,000
221012 Small Office Equipment		20,000	0	20,000	10,000	0	10,000
222001 Telecommunications		0	0	0	158	0	158
222003 Information and communications techn		0	0	0	950	0	950
223003 Rent – (Produced Assets) to private ent		0	0	0	475	0	475
223004 Guard and Security services		0	0	0	1,267	0	1,267
223005 Electricity		0	0	0	1,900	0	1,900
223006 Water		0	0	0	317	0	317
224002 General Supply of Goods and Services		10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term		20,000	0	20,000	95,000	0	95,000
225002 Consultancy Services- Long-term		30,000	0	30,000	60,000	0	60,000
227001 Travel inland		18,000	0	18,000	161,570	0	161,570
227002 Travel abroad		0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		46,800	0	46,800	12,434	0	12,434
228001 Maintenance - Civil		0	0	0	1,933	0	1,933
228002 Maintenance - Vehicles		30,000	0	30,000	22,601	0	22,601
228004 Maintenance – Other		0	0	0	633	0	633
Total Cost of Output 130104:		316,702	0	316,702	636,702	0	636,702
<i>Output:130105 Dissemination of Public Information</i>							
211103 Allowances		0	0	0	28,334	0	28,334
213001 Medical expenses (To employees)		0	0	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral e		0	0	0	7,000	0	7,000
221001 Advertising and Public Relations		50,000	0	50,000	20,000	0	20,000
221002 Workshops and Seminars		0	0	0	40,000	0	40,000
221003 Staff Training		30,000	0	30,000	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers		40,000	0	40,000	20,000	0	20,000
221008 Computer supplies and Information Te		36,000	0	36,000	25,000	0	25,000
221009 Welfare and Entertainment		30,000	0	30,000	12,000	0	12,000
221010 Special Meals and Drinks		0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and		40,500	0	40,500	63,000	0	63,000
221012 Small Office Equipment		10,688	0	10,688	15,000	0	15,000
222001 Telecommunications		0	0	0	2,991	0	2,991
222003 Information and communications techn		0	0	0	3,794	0	3,794
223003 Rent – (Produced Assets) to private ent		0	0	0	8,972	0	8,972
223004 Guard and Security services		0	0	0	2,392	0	2,392
223005 Electricity		0	0	0	359	0	359
223006 Water		0	0	0	598	0	598
224002 General Supply of Goods and Services		10,000	0	10,000	0	0	0

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225001 Consultancy Services- Short term		60,000	0	60,000	150,000	0	150,000
225002 Consultancy Services- Long-term		100,000	0	100,000	0	0	0
227001 Travel inland		27,000	0	27,000	192,244	0	192,244
227002 Travel abroad		50,127	0	50,127	100,000	0	100,000
227004 Fuel, Lubricants and Oils		73,800	0	73,800	8,837	0	8,837
228001 Maintenance - Civil		0	0	0	2,120	0	2,120
228002 Maintenance - Vehicles		40,000	0	40,000	29,355	0	29,355
228004 Maintenance – Other		0	0	0	120	0	120
<i>Total Cost of Output 130105:</i>		598,115	0	598,115	798,115	0	798,115
Total Cost of Outputs Provided		914,817	0	914,817	1,434,817	0	1,434,817
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130151 Transfers to government units</i>							
263104 Transfers to other govt. Units (Current		1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 130151:</i>		1,000,000	0	1,000,000	0	0	0
Total Cost of Outputs Funded		1,000,000	0	1,000,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment		0	0	0	480,000	0	480,000
<i>Total Cost of Output 130175:</i>		0	0	0	480,000	0	480,000
Total Cost of Capital Purchases		0	0	0	480,000	0	480,000
Total Project 1006		1,914,817	0	1,914,817	1,914,817	0	1,914,817
<i>Total Excluding Taxes and Arrears</i>		1,914,817	0	1,914,817	1,914,817	0	1,914,817

Project 1077 Support to Public Sector Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130101 Government policy implementation coordination</i>							
211103 Allowances		60,912	0	60,912	0	0	0
221001 Advertising and Public Relations		15,000	0	15,000	0	0	0
221002 Workshops and Seminars		80,000	0	80,000	0	0	0
221003 Staff Training		15,000	0	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers		5,000	0	5,000	0	0	0
221008 Computer supplies and Information Te		30,000	0	30,000	0	0	0
221009 Welfare and Entertainment		30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and		23,000	0	23,000	0	0	0
221012 Small Office Equipment		15,000	0	15,000	0	0	0
224002 General Supply of Goods and Services		92,074	0	92,074	0	0	0
225001 Consultancy Services- Short term		170,000	0	170,000	0	0	0
227001 Travel inland		100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils		30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles		30,000	0	30,000	0	0	0
<i>Total Cost of Output 130101:</i>		710,986	0	710,986	0	0	0
Total Cost of Outputs Provided		710,986	0	710,986	0	0	0
Total Project 1077		710,986	0	710,986	0	0	0
<i>Total Excluding Taxes and Arrears</i>		710,986	0	710,986	0	0	0

Project 1084 Coordination of the Avian Flue Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total

Output:130101 Government policy implementation coordination

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 1084 Coordination of the Avian Flue Project

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

Project 1294 Government Evaluation Facility Project

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

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Programme 18 Disaster Preparedness and Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130201 Effective preparedness and response to disasters						
211101 General Staff Salaries	277,685	0	277,685	277,685	0	277,685
211103 Allowances	0	33,939	33,939	0	249,147	249,147
213001 Medical expenses (To employees)	0	28,000	28,000	0	5,000	5,000
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221002 Workshops and Seminars	0	44,648	44,648	0	195,000	195,000
221003 Staff Training	0	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,075	9,075	0	10,000	10,000
221008 Computer supplies and Information Te	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and	0	27,000	27,000	0	42,000	42,000
221012 Small Office Equipment	0	6,000	6,000	0	12,000	12,000
222001 Telecommunications	0	4,000	4,000	0	40,684	40,684
222003 Information and communications techn	0	0	0	0	25,754	25,754
223003 Rent – (Produced Assets) to private ent	0	32,000	32,000	0	121,212	121,212
223004 Guard and Security services	0	0	0	0	39,323	39,323
223005 Electricity	0	10,000	10,000	0	20,485	20,485

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 18 Disaster Preparedness and Management

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223006 Water	0	4,000	4,000	0	46,081	46,081
225001 Consultancy Services- Short term	0	100,000	100,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	200,000
227001 Travel inland	0	153,000	153,000	0	133,800	133,800
227002 Travel abroad	0	18,000	18,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	85,131	85,131
228001 Maintenance - Civil	0	0	0	0	17,162	17,162
228002 Maintenance - Vehicles	0	0	0	0	120,858	120,858
228004 Maintenance – Other	0	0	0	0	18,162	18,162
Total Cost of Output 130201:	277,685	574,661	852,346	277,685	1,610,798	1,888,483
Output:130202 The clearance of mined and contaminated areas coordinated						
227001 Travel inland	0	54,000	54,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Output 130202:	0	72,000	72,000	0	0	0
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
225002 Consultancy Services- Long-term	0	2,000,000	2,000,000	0	0	0
227001 Travel inland	0	46,137	46,137	0	0	0
Total Cost of Output 130203:	0	2,146,137	2,146,137	0	0	0
Output:130204 Relief to disaster victims						
221008 Computer supplies and Information Te	0	0	0	0	153,550	153,550
221011 Printing, Stationery, Photocopying and	0	0	0	0	14,500	14,500
221017 Subscriptions	0	0	0	0	81,950	81,950
224002 General Supply of Goods and Services	0	3,000,000	3,000,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	4,200,000	4,200,000
227001 Travel inland	0	63,000	63,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
228002 Maintenance - Vehicles	0	65,000	65,000	0	0	0
Total Cost of Output 130204:	0	3,288,000	3,288,000	0	4,450,000	4,450,000
Total Cost of Outputs Provided	277,685	6,080,798	6,358,483	277,685	6,060,798	6,338,483
Total Programme 18	277,685	6,080,798	6,358,483	277,685	6,060,798	6,338,483
<i>Total Excluding Arrears</i>	<i>277,685</i>	<i>6,080,798</i>	<i>6,358,483</i>	<i>277,685</i>	<i>6,060,798</i>	<i>6,338,483</i>

Programme 19 Refugees Management

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
211101 General Staff Salaries	130,000	0	130,000	130,000	0	130,000
211103 Allowances	0	44,815	44,815	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,084	4,084	0	2,000	2,000
221008 Computer supplies and Information Te	0	20,805	20,805	0	20,000	20,000
222001 Telecommunications	0	0	0	0	2,000	2,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	1,000	1,000
227001 Travel inland	0	54,400	54,400	0	91,000	91,000
227004 Fuel, Lubricants and Oils	0	21,600	21,600	0	38,000	38,000
228001 Maintenance - Civil	0	38,000	38,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	1,000	1,000	0	2,000	2,000
228004 Maintenance – Other	0	4,600	4,600	0	2,304	2,304

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

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

Development Budget Estimates

Project 0922 Humanitarian Assistance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130204 Relief to disaster victims</i>							
221001 Advertising and Public Relations		50,000	0	50,000	0	0	0
224002 General Supply of Goods and Services		1,700,000	0	1,700,000	0	0	0
227001 Travel inland		172,000	0	172,000	0	0	0
227004 Fuel, Lubricants and Oils		158,000	0	158,000	0	0	0
228002 Maintenance - Vehicles		26,165	0	26,165	0	0	0
<i>Total Cost of Output 130204:</i>		2,106,165	0	2,106,165	0	0	0
<i>Output:130205 IDPs livelihoods improved</i>							
224002 General Supply of Goods and Services		100,000	0	100,000	0	0	0
<i>Total Cost of Output 130205:</i>		100,000	0	100,000	0	0	0
Total Cost of Outputs Provided		2,206,165	0	2,206,165	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130271 Acquisition of Land by Government</i>							
311101 Land		8,000,000	0	8,000,000	8,000,000	0	8,000,000

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 0922 Humanitarian Assistance

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

Project 1234 Establishment and Capacity Building of Disaster Management Institutions

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

Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130201 Effective preparedness and response to disasters						
221001 Advertising and Public Relations	20,161	0	20,161	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	370,000	0	370,000
221003 Staff Training	0	0	0	20,000	0	20,000
227001 Travel inland	180,000	0	180,000	0	0	0
227004 Fuel, Lubricants and Oils	54,000	0	54,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
<i>Total Cost of Output 130201:</i>	<i>274,161</i>	<i>0</i>	<i>274,161</i>	<i>400,000</i>	<i>0</i>	<i>400,000</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

Project 1235 Resettlement of Landless Persons and Disaster Victims

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

Project 1293 Support to Refugee Settlement

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

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

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

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

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Programme 04 Northern Uganda Rehabilitation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	34,000	34,000	0	0	0
228004 Maintenance – Other	0	0	0	0	20,000	20,000
Total Cost of Output 130301:	123,822	141,705	265,528	123,822	221,720	345,542
Output:130306 Pacification and development						
211103 Allowances	0	40,000	40,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,014	40,014	0	0	0
Total Cost of Output 130306:	0	100,014	100,014	0	0	0
Total Cost of Outputs Provided	123,822	241,720	365,542	123,822	221,720	345,542
Total Programme 04	123,822	241,720	365,542	123,822	221,720	345,542
<i>Total Excluding Arrears</i>	<i>123,822</i>	<i>241,720</i>	<i>365,542</i>	<i>123,822</i>	<i>221,720</i>	<i>345,542</i>

Programme 06 Luwero-Rwenzori Triangle

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

Programme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	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

Programme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130305 Coordination of the implementation of KIDDP</i>							
211101 General Staff Salaries		108,337	0	108,337	108,337	0	108,337
211103 Allowances		0	15,367	15,367	0	14,000	14,000
213001 Medical expenses (To employees)		0	14,000	14,000	0	0	0
221001 Advertising and Public Relations		0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars		0	14,351	14,351	0	82,000	82,000
221003 Staff Training		0	56,000	56,000	0	12,000	12,000
221005 Hire of Venue (chairs, projector, etc)		0	9,400	9,400	0	4,000	4,000
221007 Books, Periodicals & Newspapers		0	34,029	34,029	0	19,032	19,032
221008 Computer supplies and Information Te		0	13,600	13,600	0	13,600	13,600
221009 Welfare and Entertainment		0	7,280	7,280	0	7,280	7,280
221010 Special Meals and Drinks		0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	3,780	3,780	0	0	0
221012 Small Office Equipment		0	4,500	4,500	0	4,500	4,500
222001 Telecommunications		0	0	0	0	4,000	4,000
222002 Postage and Courier		0	3,500	3,500	0	3,500	3,500
223001 Property Expenses		0	3	3	0	0	0
223003 Rent – (Produced Assets) to private ent		0	15,569	15,569	0	0	0
223004 Guard and Security services		0	3,760	3,760	0	3,760	3,760
223005 Electricity		0	4,000	4,000	0	4,000	4,000
223006 Water		0	1,944	1,944	0	1,944	1,944
224002 General Supply of Goods and Services		0	57,591	57,591	0	0	0
227001 Travel inland		0	11,700	11,700	0	11,700	11,700
227004 Fuel, Lubricants and Oils		0	13,860	13,860	0	33,801	33,801
228001 Maintenance - Civil		0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles		0	12,641	12,641	0	72,000	72,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	5,759	5,759
228004 Maintenance – Other		0	4,000	4,000	0	0	0
<i>Total Cost of Output 130305:</i>		108,337	307,876	416,213	108,337	307,876	416,213
Total Cost of Outputs Provided		108,337	307,876	416,213	108,337	307,876	416,213
Total Programme 07		108,337	307,876	416,213	108,337	307,876	416,213
<i>Total Excluding Arrears</i>		<i>108,337</i>	<i>307,876</i>	<i>416,213</i>	<i>108,337</i>	<i>307,876</i>	<i>416,213</i>

Programme 21 Teso Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 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		32,283	0	32,283	32,283	0	32,283
211103 Allowances		0	16,969	16,969	0	14,969	14,969
222001 Telecommunications		0	0	0	0	4,000	4,000
222003 Information and communications techn		0	0	0	0	5,000	5,000
223004 Guard and Security services		0	0	0	0	2,500	2,500
223005 Electricity		0	0	0	0	12,000	12,000
223006 Water		0	0	0	0	1,000	1,000
223901 Rent – (Produced Assets) to other govt.		0	0	0	0	22,500	22,500
227001 Travel inland		0	36,000	36,000	0	0	0
227004 Fuel, Lubricants and Oils		0	18,000	18,000	0	20,000	20,000
228001 Maintenance - Civil		0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles		0	20,000	20,000	0	1,000	1,000
228004 Maintenance – Other		0	0	0	0	4,000	4,000
<i>Total Cost of Output 130301:</i>		32,283	90,969	99 123,252	32,283	90,969	123,252

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 21 Teso Affairs

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	32,283	90,969	123,252	32,283	90,969	123,252
Total Programme 21	32,283	90,969	123,252	32,283	90,969	123,252
<i>Total Excluding Arrears</i>	<i>32,283</i>	<i>90,969</i>	<i>123,252</i>	<i>32,283</i>	<i>90,969</i>	<i>123,252</i>

Programme 22 Bunyoro Affairs

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

Development Budget Estimates

Project 0022 Support to LRDP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130304 Coordination of the implementation of LRDP</i>						
211103 Allowances	94,996	0	94,996	195,996	0	195,996
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	190,225	0	190,225	140,224	0	140,224
221003 Staff Training	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,480	0	20,480
221007 Books, Periodicals & Newspapers	3,200	0	3,200	3,200	0	3,200
221008 Computer supplies and Information Te	12,000	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221010 Special Meals and Drinks	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	27,900	0	27,900	27,900	0	27,900
221012 Small Office Equipment	50,000	0	50,000	25,000	0	25,000
222001 Telecommunications	14,000	0	14,000	14,000	0	14,000
223004 Guard and Security services	0	0	0	20,000	0	20,000

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical and Agricultural supplies		530,000	0	530,000	0	0	0
227001 Travel inland		223,200	0	223,200	203,200	0	203,200
227002 Travel abroad		0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils		30,600	0	30,600	100,000	0	100,000
228001 Maintenance - Civil		0	0	0	18,000	0	18,000
228002 Maintenance - Vehicles		40,000	0	40,000	80,000	0	80,000
228003 Maintenance – Machinery, Equipment		21,000	0	21,000	0	0	0
228004 Maintenance – Other		0	0	0	16,000	0	16,000
Total Cost of Output 130304:		1,237,121	0	1,237,121	1,001,000	0	1,001,000
Output:130306 Pacification and development							
224006 Agricultural Supplies		0	0	0	600,000	0	600,000
Total Cost of Output 130306:		0	0	0	600,000	0	600,000
Total Cost of Outputs Provided		1,237,121	0	1,237,121	1,601,000	0	1,601,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130351 Transfers to Government units							
263101 LG Conditional grants		7,581,233	0	7,581,233	7,131,233	0	7,131,233
income enhancement grants to 16 participating LGs		0	0	0	6,331,233	0	6,331,233
Grants for 60 micro-projects and cottage industries		0	0	0	800,000	0	800,000
Total Cost of Output 130351:		7,581,233	0	7,581,233	7,131,233	0	7,131,233
Total Cost of Outputs Funded		7,581,233	0	7,581,233	7,131,233	0	7,131,233
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		960,000	0	960,000	600,121	0	600,121
281504 Monitoring, Supervision & Appraisal o		4,000	0	4,000	0	0	0
Total Cost of Output 130372:		964,000	0	964,000	600,121	0	600,121
Output:130374 Major Bridges							
312206 Gross Tax		3,000,000	0	3,000,000	0	0	0
Total Cost of Output 130374:		3,000,000	0	3,000,000	0	0	0
Output:130377 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		0	0	0	450,000	0	450,000
Total Cost of Output 130377:		0	0	0	450,000	0	450,000
Total Cost of Capital Purchases		3,964,000	0	3,964,000	1,050,121	0	1,050,121
Total Project 0022		12,782,354	0	12,782,354	9,782,354	0	9,782,354
<i>Total Excluding Taxes and Arrears</i>		<i>9,782,354</i>	<i>0</i>	<i>9,782,354</i>	<i>9,782,354</i>	<i>0</i>	<i>9,782,354</i>

Project 0932 Post-war Recovery, and Presidential Pledges

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130301 Implementation of PRDP coordinated and monitored							
211103 Allowances		44,335	0	44,335	139,982	0	139,982
213001 Medical expenses (To employees)		10,000	0	10,000	0	0	0
221002 Workshops and Seminars		42,000	0	42,000	231,735	0	231,735
221003 Staff Training		45,000	0	45,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)		5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers		10,000	0	10,000	0	0	0
221008 Computer supplies and Information Te		11,000	0	11,000	0	0	0
221009 Welfare and Entertainment		1,000	0	1,000	0	0	0
221010 Special Meals and Drinks		3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and		59,400	0	59,400	0	0	0
221012 Small Office Equipment		1,000	0	1,000	0	0	0
222002 Postage and Courier		1,000	0	1,000	0	0	0

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
223001 Property Expenses		12,000	0	12,000	0	0	0
223005 Electricity		5,000	0	5,000	0	0	0
223006 Water		5,000	0	5,000	0	0	0
224001 Medical and Agricultural supplies		207,000	0	207,000	0	0	0
227001 Travel inland		0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils		0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles		0	0	0	130,000	0	130,000
Total Cost of Output 130301:		461,735	0	461,735	751,717	0	751,717
Output:130306 Pacification and development							
211103 Allowances		271,106	0	271,106	0	0	0
221001 Advertising and Public Relations		8,000	0	8,000	0	0	0
221002 Workshops and Seminars		60,781	0	60,781	0	0	0
221005 Hire of Venue (chairs, projector, etc)		108,000	0	108,000	0	0	0
221007 Books, Periodicals & Newspapers		34,000	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and		50,400	0	50,400	0	0	0
223003 Rent – (Produced Assets) to private ent		0	0	0	160,000	0	160,000
224001 Medical and Agricultural supplies		1,553,000	0	1,553,000	0	0	0
224006 Agricultural Supplies		0	0	0	2,448,500	0	2,448,500
227001 Travel inland		0	0	0	80,446	0	80,446
227004 Fuel, Lubricants and Oils		376,000	0	376,000	0	0	0
Total Cost of Output 130306:		2,461,287	0	2,461,287	2,688,946	0	2,688,946
Output:130307 Restocking Programme							
224002 General Supply of Goods and Services		20,000,000	0	20,000,000	0	0	0
224006 Agricultural Supplies		0	0	0	20,000,000	0	20,000,000
Total Cost of Output 130307:		20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total Cost of Outputs Provided		22,923,022	0	22,923,022	23,440,663	0	23,440,663
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current		1,723,000	0	1,723,000	1,070,000	0	1,070,000
o/w Transfers to NUYDC		0	0	0	800,000	0	800,000
o/w Transfers to woment and youth groups		0	0	0	270,000	0	270,000
263106 Other Current grants (Current)		130,435	0	130,435	0	0	0
Total Cost of Output 130351:		1,853,435	0	1,853,435	1,070,000	0	1,070,000
Total Cost of Outputs Funded		1,853,435	0	1,853,435	1,070,000	0	1,070,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		0	0	0	700,000	0	700,000
231002 Residential buildings (Depreciation)		1,842,621	0	1,842,621	1,992,000	0	1,992,000
Total Cost of Output 130372:		1,842,621	0	1,842,621	2,692,000	0	2,692,000
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		810,000	0	810,000	980,000	0	980,000
Total Cost of Output 130375:		810,000	0	810,000	980,000	0	980,000
Output:130376 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		195,374	0	195,374	0	0	0
Total Cost of Output 130376:		195,374	0	195,374	0	0	0
Output:130377 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		2,300,000	0	2,300,000	1,536,000	0	1,536,000
281504 Monitoring, Supervision & Appraisal o		94,211	0	94,211	300,000	0	300,000
Total Cost of Output 130377:		2,394,211	0	2,394,211	1,836,000	0	1,836,000
Output:130378 Purchase of Office and Residential Furniture and Fittings							

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206 Gross Tax		3,127,000	0	3,127,000	0	0	0
<i>Total Cost of Output 130378:</i>		3,127,000	0	3,127,000	0	0	0
Total Cost of Capital Purchases		8,369,206	0	8,369,206	5,508,000	0	5,508,000
Total Project 0932		33,145,663	0	33,145,663	30,018,663	0	30,018,663
<i>Total Excluding Taxes and Arrears</i>		30,018,663	0	30,018,663	30,018,663	0	30,018,663

Project 1078 Karamoja Intergrated Development Programme(KIDP)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130305 Coordination of the implementation of KIDDP</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	54,000	0	54,000
211103 Allowances		16,013	0	16,013	200,013	0	200,013
213001 Medical expenses (To employees)		19,000	0	19,000	0	0	0
221001 Advertising and Public Relations		20,000	0	20,000	20,487	0	20,487
221002 Workshops and Seminars		46,000	0	46,000	300,000	0	300,000
221003 Staff Training		0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)		13,000	0	13,000	13,000	0	13,000
221007 Books, Periodicals & Newspapers		3,200	0	3,200	20,000	0	20,000
221008 Computer supplies and Information Te		8,000	0	8,000	2,000	0	2,000
221009 Welfare and Entertainment		7,000	0	7,000	0	0	0
221010 Special Meals and Drinks		1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and		19,800	0	19,800	12,000	0	12,000
221012 Small Office Equipment		6,000	0	6,000	0	0	0
222001 Telecommunications		5,000	0	5,000	30,000	0	30,000
222002 Postage and Courier		4,000	0	4,000	0	0	0
222003 Information and communications techn		0	0	0	38,000	0	38,000
223003 Rent – (Produced Assets) to private ent		0	0	0	200,000	0	200,000
223004 Guard and Security services		32,000	0	32,000	60,000	0	60,000
223005 Electricity		0	0	0	50,000	0	50,000
223006 Water		0	0	0	8,000	0	8,000
224001 Medical and Agricultural supplies		203,562	0	203,562	0	0	0
227001 Travel inland		13,500	0	13,500	331,500	0	331,500
227002 Travel abroad		40,500	0	40,500	46,000	0	46,000
227004 Fuel, Lubricants and Oils		147,600	0	147,600	137,000	0	137,000
228001 Maintenance - Civil		0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles		48,000	0	48,000	188,560	0	188,560
228003 Maintenance – Machinery, Equipment		6,000	0	6,000	0	0	0
228004 Maintenance – Other		0	0	0	30,000	0	30,000
321423 Conditional transfers to feeder roads m		144,000	0	144,000	0	0	0
<i>Total Cost of Output 130305:</i>		803,175	0	803,175	1,815,560	0	1,815,560

Output:130306 Pacification and development

211103 Allowances		209,000	0	209,000	0	0	0
221001 Advertising and Public Relations		8,000	0	8,000	0	0	0
221002 Workshops and Seminars		91,065	0	91,065	0	0	0
221011 Printing, Stationery, Photocopying and		4,500	0	4,500	0	0	0
224001 Medical and Agricultural supplies		1,700,060	0	1,700,060	0	0	0
224002 General Supply of Goods and Services		3,200,000	0	3,200,000	0	0	0
224006 Agricultural Supplies		0	0	0	10,644,584	0	10,644,584
225002 Consultancy Services- Long-term		1,346,909	0	1,346,909	0	0	0
225003 Taxes on (Professional) Services		0	0	0	1,195,538	0	1,195,538
227001 Travel inland		552,600	0	552,600	0	0	0

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils		218,700	0	218,700	0	0	0
228002 Maintenance - Vehicles		23,000	0	23,000	0	0	0
228003 Maintenance – Machinery, Equipment		14,000	0	14,000	0	0	0
228004 Maintenance – Other		66,920	0	66,920	0	0	0
321428 Conditional transfers to Rural water		1,217,500	0	1,217,500	0	0	0
Total Cost of Output 130306:		8,652,254	0	8,652,254	11,840,122	0	11,840,122
Total Cost of Outputs Provided		9,455,429	0	9,455,429	13,655,682	0	13,655,682
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		2,407,000	0	2,407,000	0	0	0
231002 Residential buildings (Depreciation)		584,000	0	584,000	1,680,000	0	1,680,000
281503 Engineering and Design Studies & Pla		79,000	0	79,000	0	0	0
281504 Monitoring, Supervision & Appraisal o		200,000	0	200,000	0	0	0
Total Cost of Output 130372:		3,270,000	0	3,270,000	1,680,000	0	1,680,000
Output:130373 Roads, Streets and Highways							
312206 Gross Tax		2,500,000	0	2,500,000	0	0	0
Total Cost of Output 130373:		2,500,000	0	2,500,000	0	0	0
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		479,856	0	479,856	700,000	0	700,000
Total Cost of Output 130375:		479,856	0	479,856	700,000	0	700,000
Output:130376 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		199,397	0	199,397	6,000	0	6,000
Total Cost of Output 130376:		199,397	0	199,397	6,000	0	6,000
Output:130377 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		2,717,000	0	2,717,000	0	0	0
Total Cost of Output 130377:		2,717,000	0	2,717,000	0	0	0
Total Cost of Capital Purchases		9,166,253	0	9,166,253	2,386,000	0	2,386,000
Total Project 1078		18,621,682	0	18,621,682	16,041,682	0	16,041,682
<i>Total Excluding Taxes and Arrears</i>		<i>16,121,682</i>	<i>0</i>	<i>16,121,682</i>	<i>16,041,682</i>	<i>0</i>	<i>16,041,682</i>

Project 1112 Monitoring and Evaluation PRDP

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

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1113 NUSAF2

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 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	4,926,005	4,926,005	0	3,751,834	3,751,834		
211103 Allowances	0	219,283	219,283	0	246,368	246,368		
212101 Social Security Contributions	0	771,431	771,431	0	0	0		
212201 Social Security Contributions	0	0	0	0	416,871	416,871		
213001 Medical expenses (To employees)	0	256,074	256,074	0	0	0		
213004 Gratuity Expenses	0	1,316,584	1,316,584	0	1,389,568	1,389,568		
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000		
221002 Workshops and Seminars	0	0	0	0	40,080	40,080		
221004 Recruitment Expenses	0	15,000	15,000	0	0	0		
221008 Computer supplies and Information Te	0	400,819	400,819	0	4,500	4,500		
221009 Welfare and Entertainment	0	0	0	0	26,869	26,869		
221010 Special Meals and Drinks	0	30,000	30,000	0	0	0		
221011 Printing, Stationery, Photocopying and	0	0	0	0	31,000	31,000		
221012 Small Office Equipment	0	86,437	86,437	0	0	0		
221014 Bank Charges and other Bank related c	0	15,000	15,000	0	0	0		
221017 Subscriptions	0	10,000	10,000	0	7,002	7,002		
222001 Telecommunications	0	91,290	91,290	0	35,010	35,010		
222002 Postage and Courier	0	10,200	10,200	0	0	0		
222003 Information and communications techn	0	0	0	0	114,293	114,293		
223003 Rent – (Produced Assets) to private ent	0	330,000	330,000	0	285,682	285,682		
223005 Electricity	0	22,200	22,200	0	10,078	10,078		
223006 Water	0	3,600	3,600	0	5,000	5,000		
225001 Consultancy Services- Short term	0	1,021,490	1,021,490	0	0	0		
225002 Consultancy Services- Long-term	0	0	0	0	2,311,893	2,311,893		
227001 Travel inland	0	100,000	100,000	0	12,672	12,672		
227002 Travel abroad	0	25,000	25,000	0	0	0		
227003 Carriage, Haulage, Freight and transpor	0	25,200	25,200	0	0	0		
227004 Fuel, Lubricants and Oils	0	46,500	46,500	0	35,010	35,010		
228002 Maintenance - Vehicles	0	244,800	244,800	0	124,840	124,840		
228004 Maintenance – Other	0	73,832	73,832	0	0	0		
Total Cost of Output 130301:	0	10,040,745	10,040,745	0	8,873,570	8,873,570		
Total Cost of Outputs Provided	0	10,040,745	10,040,745	0	8,873,570	8,873,570		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total		
Output:130351 Transfers to Government units								
263101 LG Conditional grants	0	31,608,175	31,608,175	0	44,866,430	44,866,430		
<i>o/w Transfer of funds to community sub projects</i>	<i>0</i>	<i>0</i>	<i>0</i>		44,866,430	0	44,866,430	
Total Cost of Output 130351:	0	31,608,175	31,608,175	0	44,866,430	44,866,430		
Total Cost of Outputs Funded	0	31,608,175	31,608,175	0	44,866,430	44,866,430		
Total Project 1113	0	41,648,920	41,648,920	0	53,740,000	53,740,000		
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>41,648,920</i>	<i>41,648,920</i>	<i>0</i>	<i>53,740,000</i>	<i>53,740,000</i>		

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 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	800,763	800,763	0	271,746	271,746		
211103 Allowances	0	124,848	124,848	0	105,000	105,000		
212101 Social Security Contributions	0	85,000	85,000	0	0	0		
212201 Social Security Contributions	0	0	0	0	27,175	27,175		
213001 Medical expenses (To employees)	0	24,700	24,700	0	0	0		

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				GoU	External Fin.	Total	GoU	External Fin.	Total
221001	Advertising and Public Relations	0	82,500			82,500	0	0	0
221002	Workshops and Seminars	0	182,150			182,150	0	26,696	26,696
221003	Staff Training	0	45,000			45,000	0	0	0
221004	Recruitment Expenses	0	24,000			24,000	0	0	0
221007	Books, Periodicals & Newspapers	0	4,320			4,320	0	0	0
221008	Computer supplies and Information Te	0	36,830			36,830	0	0	0
221009	Welfare and Entertainment	0	8,000			8,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	59,750			59,750	0	25,000	25,000
221012	Small Office Equipment	0	2,895			2,895	0	0	0
221014	Bank Charges and other Bank related c	0	4,500			4,500	0	1,500	1,500
222001	Telecommunications	0	16,900			16,900	0	15,000	15,000
222002	Postage and Courier	0	750			750	0	0	0
222003	Information and communications techn	0	39,000			39,000	0	0	0
223004	Guard and Security services	0	12,400			12,400	0	1,550	1,550
223005	Electricity	0	5,400			5,400	0	1,000	1,000
223006	Water	0	2,400			2,400	0	0	0
224002	General Supply of Goods and Services	0	68,456			68,456	0	0	0
225001	Consultancy Services- Short term	0	0			0	0	50,000	50,000
226001	Insurances	0	47,209			47,209	0	25,000	25,000
227001	Travel inland	0	0			0	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	125,455			125,455	0	35,000	35,000
228001	Maintenance - Civil	0	65,886			65,886	0	0	0
228002	Maintenance - Vehicles	0	125,455			125,455	0	35,000	35,000
228003	Maintenance – Machinery, Equipment	0	51,955			51,955	0	0	0
228004	Maintenance – Other	0	8,250			8,250	0	0	0
321423	Conditional transfers to feeder roads m	0	182,150			182,150	0	0	0
321427	Conditional transfers to PAF monitorin	0	387,500			387,500	0	0	0
Total Cost of Output 130301:		0	2,624,421			2,624,421	0	679,667	679,667

Output:130306 Pacification and development

224006	Agricultural Supplies	0	0			0	0	420,000	420,000
321428	Conditional transfers to Rural water	0	8,852,269			8,852,269	0	0	0
321434	Conditional transfers to community de	0	758,575			758,575	0	0	0
Total Cost of Output 130306:		0	9,610,844			9,610,844	0	420,000	420,000
Total Cost of Outputs Provided		0	12,235,265			12,235,265	0	1,099,667	1,099,667

Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total

Output:130371 Acquisition of Land by Government

312206	Gross Tax	2,500,000	0			2,500,000	0	0	0
Total Cost of Output 130371:		2,500,000	0			2,500,000	0	0	0

Output:130372 Government Buildings and Administrative Infrastructure

231001	Non Residential buildings (Depreciatio	0	877,968			877,968	0	350,000	350,000
Total Cost of Output 130372:		0	877,968			877,968	0	350,000	350,000

Output:130376 Purchase of Office and ICT Equipment, including Software

231005	Machinery and equipment	0	596,840			596,840	0	130,333	130,333
Total Cost of Output 130376:		0	596,840			596,840	0	130,333	130,333

Total Cost of Capital Purchases		2,500,000	1,474,808			3,974,808	0	480,333	480,333

Total Project 1153		2,500,000	13,710,073			16,210,073	0	1,580,000	1,580,000

<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>13,710,073</i>			<i>13,710,073</i>	<i>0</i>	<i>1,580,000</i>	<i>1,580,000</i>

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	106	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 1154 Agriculture Livelihoods Recovery Program (ALREP)

<i>Thousand Uganda Shillings</i>			2013/14 Approved Budget			2014/15 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	1,034,233	1,034,233	0	465,000	465,000		
211103 Allowances	0	119,840	119,840	0	0	0		
221001 Advertising and Public Relations	0	15,890	15,890	0	0	0		
221002 Workshops and Seminars	0	123,149	123,149	0	109,212	109,212		
221003 Staff Training	0	49,800	49,800	0	0	0		
221004 Recruitment Expenses	0	5,000	5,000	0	0	0		
221007 Books, Periodicals & Newspapers	0	2,160	2,160	0	500	500		
221008 Computer supplies and Information Te	0	34,960	34,960	0	6,000	6,000		
221009 Welfare and Entertainment	0	13,200	13,200	0	0	0		
221011 Printing, Stationery, Photocopying and	0	47,500	47,500	0	35,000	35,000		
221012 Small Office Equipment	0	15,250	15,250	0	0	0		
221014 Bank Charges and other Bank related c	0	4,500	4,500	0	1,550	1,550		
222001 Telecommunications	0	13,800	13,800	0	1,600	1,600		
222002 Postage and Courier	0	460	460	0	450	450		
222003 Information and communications techn	0	0	0	0	6,000	6,000		
223004 Guard and Security services	0	13,500	13,500	0	4,000	4,000		
223005 Electricity	0	3,750	3,750	0	800	800		
223006 Water	0	3,220	3,220	0	0	0		
224002 General Supply of Goods and Services	0	52,800	52,800	0	0	0		
224006 Agricultural Supplies	0	0	0	0	55,000	55,000		
225001 Consultancy Services- Short term	0	0	0	0	35,000	35,000		
226001 Insurances	0	54,908	54,908	0	30,000	30,000		
227001 Travel inland	0	0	0	0	65,000	65,000		
227004 Fuel, Lubricants and Oils	0	125,104	125,104	0	45,000	45,000		
228001 Maintenance - Civil	0	22,500	22,500	0	0	0		
228002 Maintenance - Vehicles	0	125,104	125,104	0	45,000	45,000		
228003 Maintenance – Machinery, Equipment	0	0	0	0	15,000	15,000		
228004 Maintenance – Other	0	20,000	20,000	0	0	0		
321427 Conditional transfers to PAF monitorin	0	323,194	323,194	0	0	0		
321449 Conditional Transfers to Sanitation &	0	33,750	33,750	0	0	0		
Total Cost of Output 130301:	0	2,257,572	2,257,572	0	920,112	920,112		
Output:130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	366,205	366,205		
321434 Conditional transfers to community de	0	4,025,735	4,025,735	0	0	0		
Total Cost of Output 130306:	0	4,025,735	4,025,735	0	366,205	366,205		
Total Cost of Outputs Provided	0	6,283,307	6,283,307	0	1,286,317	1,286,317		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total		
Output:130372 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	4,298,964	4,298,964	0	1,275,232	1,275,232		
Total Cost of Output 130372:	0	4,298,964	4,298,964	0	1,275,232	1,275,232		
Output:130376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	2,295,203	2,295,203	0	258,451	258,451		
312206 Gross Tax	3,720,000	0	3,720,000	0	0	0		
Total Cost of Output 130376:	3,720,000	2,295,203	6,015,203	0	258,451	258,451		
Total Cost of Capital Purchases	3,720,000	6,594,167	10,314,167	0	1,533,683	1,533,683		
Total Project 1154	3,720,000	12,877,474	16,597,474	0	2,820,000	2,820,000		
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>12,877,474</i>	<i>12,877,474</i>	<i>0</i>	<i>2,820,000</i>	<i>2,820,000</i>		

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

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

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	21,000	0	21,000
211103	Allowances	6,692	0	6,692	0	0	0
221002	Workshops and Seminars	133,136	0	133,136	25,000	0	25,000
221008	Computer supplies and Information Te	5,000	0	5,000	0	0	0
221009	Welfare and Entertainment	0	0	0	779	0	779

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1252 Support to Bunyoro Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	9,000	0	9,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
222001 Telecommunications	3,500	0	3,500	0	0	0
223003 Rent – (Produced Assets) to private ent	50,000	0	50,000	0	0	0
223005 Electricity	4,000	0	4,000	0	0	0
223006 Water	1,000	0	1,000	0	0	0
224006 Agricultural Supplies	0	0	0	159,167	0	159,167
225001 Consultancy Services- Short term	0	0	0	48,000	0	48,000
227001 Travel inland	49,500	0	49,500	19,000	0	19,000
227002 Travel abroad	45,450	0	45,450	30,000	0	30,000
227004 Fuel, Lubricants and Oils	9,000	0	9,000	8,000	0	8,000
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	0
321440 Other grants	150,000	0	150,000	0	0	0
<i>Total Cost of Output 130301:</i>	479,278	0	479,278	310,945	0	310,945
Total Cost of Outputs Provided	479,278	0	479,278	310,945	0	310,945
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	150,000	0	150,000	0	0	0
<i>Total Cost of Output 130375:</i>	150,000	0	150,000	0	0	0
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	425,000	0	425,000
<i>Total Cost of Output 130377:</i>	0	0	0	425,000	0	425,000
Output:130378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	0	0	0
<i>Total Cost of Output 130378:</i>	35,000	0	35,000	0	0	0
Output:130379 Acquisition of Other Capital Assets						
231001 Non Residential buildings (Depreciatio	205,000	0	205,000	83,332	0	83,332
<i>Total Cost of Output 130379:</i>	205,000	0	205,000	83,332	0	83,332
Total Cost of Capital Purchases	390,000	0	390,000	508,332	0	508,332
Total Project 1252	869,278	0	869,278	819,278	0	819,278
<i>Total Excluding Taxes and Arrears</i>	<i>869,278</i>	<i>0</i>	<i>869,278</i>	<i>819,278</i>	<i>0</i>	<i>819,278</i>

Project 1317 Drylands Intergrated Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130305 Coordination of the implementation of KIDDP						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	732,745	732,745
211103 Allowances	0	0	0	0	277,833	277,833
212201 Social Security Contributions	0	0	0	0	81,416	81,416
213004 Gratuity Expenses	0	0	0	0	271,387	271,387
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	40,000	40,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	32,244	32,244
223005 Electricity	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,976	28,976

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance - Vehicles	0	0	0	0	24,000	24,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	3,000	3,000
Total Cost of Output 130305:	0	0	0	0	1,609,601	1,609,601
Output:130306 Pacification and development						
211103 Allowances	0	0	0	0	100,000	100,000
213001 Medical expenses (To employees)	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	0	0	0	246,635	246,635
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Output 130306:	0	0	0	0	676,635	676,635
Total Cost of Outputs Provided	0	0	0	0	2,286,236	2,286,236
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	0	300,944	300,944
Total Cost of Output 130375:	0	0	0	0	300,944	300,944
Output:130376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	0	32,244	32,244
Total Cost of Output 130376:	0	0	0	0	32,244	32,244
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	0	32,244	32,244
Total Cost of Output 130377:	0	0	0	0	32,244	32,244
Output:130378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	0	40,305	40,305
Total Cost of Output 130378:	0	0	0	0	40,305	40,305
Total Cost of Capital Purchases	0	0	0	0	405,737	405,737
Total Project 1317	0	0	0	0	2,691,973	2,691,973
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,691,973</i>	<i>2,691,973</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	83,928,634	68,236,467	152,165,102	88,901,634	60,831,97	149,733,607
<i>Total Excluding Taxes and Arrears</i>	<i>69,081,634</i>	<i>68,236,467</i>	<i>137,318,102</i>	<i>88,901,634</i>	<i>60,831,97</i>	<i>149,733,607</i>

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

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

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	28,407	28,407	0	28,436	28,436
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	10,000	10,000	0	15,000	15,000
222001 Telecommunications	0	25,000	25,000	0	7,324	7,324
222002 Postage and Courier	0	4,000	4,000	0	5,000	5,000
222003 Information and communications techn	0	0	0	0	25,394	25,394
223003 Rent – (Produced Assets) to private ent	0	60,000	60,000	0	0	0
223004 Guard and Security services	0	0	0	0	4,800	4,800
223005 Electricity	0	10,000	10,000	0	3,500	3,500
223006 Water	0	10,000	10,000	0	5,106	5,106
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	18,000	18,000
227001 Travel inland	0	36,000	36,000	0	50,000	50,000
227002 Travel abroad	0	20,709	20,709	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	15,800	15,800
228001 Maintenance - Civil	0	5,709	5,709	0	0	0
228002 Maintenance - Vehicles	0	30,000	30,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	3,788	3,788
228004 Maintenance – Other	0	0	0	0	20,929	20,929
273102 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
Total Cost of Output 134901:	381,966	464,710	846,676	721,788	404,710	1,126,498

Output:134902 Policy Planning and Budgeting

211103 Allowances	0	80,000	80,000	0	0	0
213001 Medical expenses (To employees)	0	6,000	6,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221003 Staff Training	0	35,000	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,680	4,680	0	0	0
221008 Computer supplies and Information Te	0	40,829	40,829	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Telecommunications	0	2,000	2,000	0	0	0
222003 Information and communications techn	0	30,000	30,000	0	0	0
225001 Consultancy Services- Short term	0	180,000	180,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	31,000	31,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	0	0
Total Cost of Output 134902:	0	610,509	610,509	0	0	0

Output:134903 Ministerial Support Services

211103 Allowances	0	20,000	20,000	0	16,200	16,200
213001 Medical expenses (To employees)	0	4,000	4,000	0	6,000	6,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,240	6,240	0	6,000	6,000
221008 Computer supplies and Information Te	0	15,000	15,000	0	81,273	81,273
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	0	0	0	7,000	7,000
222003 Information and communications techn	0	10,000	10,000	0	78,727	78,727
223005 Electricity	0	0	0	0	7,200	7,200
223006 Water	0	0	0	0	1,200	1,200
224002 General Supply of Goods and Services	0	36,000	36,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	2,400	2,400
228002 Maintenance - Vehicles	0	12,760	12,760	0	0	0
228004 Maintenance – Other	0	15,000	15,000	0	0	0
<i>Total Cost of Output 134903:</i>	<i>0</i>	<i>136,000</i>	<i>136,000</i>	<i>0</i>	<i>301,000</i>	<i>301,000</i>
Total Cost of Outputs Provided	381,966	1,211,219	1,593,186	721,788	705,710	1,427,498
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134999 Arrears</i>						
321614 Electricity arrears (Budgeting)	0	0	0	0	9,595	9,595
<i>Total Cost of Output 134999:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,595</i>	<i>9,595</i>
Total Cost of Arrears	0	0	0	0	9,595	9,595
Total Programme 02	381,966	1,211,219	1,593,186	721,788	715,305	1,437,093
<i>Total Excluding Arrears</i>	<i>381,966</i>	<i>1,211,219</i>	<i>1,593,186</i>	<i>721,788</i>	<i>705,710</i>	<i>1,427,498</i>

Programme 15 Internal Audit

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

Programme 23 Policy and Planning

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134901 Ministerial and Top Management Services</i>						
211103 Allowances	0	0	0	0	40,000	40,000

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 23 Policy and Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
213001 Medical expenses (To employees)		0	0	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers		0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and		0	0	0	0	100,000	100,000
221012 Small Office Equipment		0	0	0	0	4,000	4,000
222001 Telecommunications		0	0	0	0	2,000	2,000
223003 Rent – (Produced Assets) to private ent		0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils		0	0	0	0	7,000	7,000
Total Cost of Output 134901:		0	0	0	0	175,800	175,800
Output:134902 Policy Planning and Budgeting							
221002 Workshops and Seminars		0	0	0	0	10,000	10,000
221003 Staff Training		0	0	0	0	4,000	4,000
221008 Computer supplies and Information Te		0	0	0	0	37,709	37,709
222003 Information and communications techn		0	0	0	0	45,500	45,500
225001 Consultancy Services- Short term		0	0	0	0	208,500	208,500
Total Cost of Output 134902:		0	0	0	0	305,709	305,709
Output:134904 Coordination and Monitoring							
221011 Printing, Stationery, Photocopying and		0	0	0	0	24,000	24,000
221017 Subscriptions		0	0	0	0	5,000	5,000
227001 Travel inland		0	0	0	0	100,000	100,000
Total Cost of Output 134904:		0	0	0	0	129,000	129,000
Total Cost of Outputs Provided		0	0	0	0	610,509	610,509
Total Programme 23		0	0	0	0	610,509	610,509
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>610,509</i>	<i>610,509</i>

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134901 Ministerial and Top Management Services							
211102 Contract Staff Salaries (Incl. Casuals, T		36,300	0	36,300	36,000	0	36,000
221003 Staff Training		119,430	0	119,430	0	0	0
221012 Small Office Equipment		4,000	0	4,000	0	0	0
222003 Information and communications techn		30,000	0	30,000	32,490	0	32,490
227001 Travel inland		9,000	0	9,000	0	0	0
228001 Maintenance - Civil		30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles		30,300	0	30,300	0	0	0
Total Cost of Output 134901:		259,030	0	259,030	68,490	0	68,490
Output:134903 Ministerial Support Services							
221003 Staff Training		28,497	0	28,497	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	20,000	0	20,000
221008 Computer supplies and Information Te		206,000	0	206,000	0	0	0
221011 Printing, Stationery, Photocopying and		22,500	0	22,500	0	0	0
222003 Information and communications techn		6,700	0	6,700	54,374	0	54,374
227004 Fuel, Lubricants and Oils		18,000	0	18,000	0	0	0
228002 Maintenance - Vehicles		50,000	0	50,000	0	0	0
Total Cost of Output 134903:		331,697	0	331,697	74,374	0	74,374
Total Cost of Outputs Provided		590,727	0	590,727	142,864	0	142,864
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134951 UVAB Coordinated							

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
263340 Other grants		500,000	0	500,000	500,000	0	500,000
	<i>o/w Transfer to UVAB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	Total Cost of Output 134951:	500,000	0	500,000	500,000	0	500,000
	Total Cost of Outputs Funded	500,000	0	500,000	500,000	0	500,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		0	0	0	270,000	0	270,000
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	3,720,000	0	3,720,000
	Total Cost of Output 134975:	0	0	0	3,990,000	0	3,990,000
Output:134976 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		25,000	0	25,000	0	0	0
	Total Cost of Output 134976:	25,000	0	25,000	0	0	0
Output:134977 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		0	0	0	325,000	0	325,000
	Total Cost of Output 134977:	0	0	0	325,000	0	325,000
	Total Cost of Capital Purchases	25,000	0	25,000	4,315,000	0	4,315,000
Total Project 0019		1,115,727	0	1,115,727	4,957,864	0	4,957,864
<i>Total Excluding Taxes and Arrears</i>		<i>1,115,727</i>	<i>0</i>	<i>1,115,727</i>	<i>1,237,864</i>	<i>0</i>	<i>1,237,864</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49		2,861,848	0	2,861,848	7,158,403		7,158,403
<i>Total Excluding Taxes and Arrears</i>		<i>2,861,848</i>	<i>0</i>	<i>2,861,848</i>	<i>3,428,808</i>		<i>3,428,808</i>
Grand Total Vote 003		122,634,747	70,606,467	193,241,214	131,315,511	60,831,97	192,147,484
<i>Total Excluding Taxes and Arrears</i>		<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>	<i>127,585,916</i>	<i>60,831,97</i>	<i>188,417,889</i>

Vote:003 Office of the Prime Minister

Table V4: External Project Financing to Vote

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

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 1101 National Defence (UPDF)									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	UPDF Land forces	332,255,276	294,643,887	0	626,899,163	387,620,921	334,643,887	0	722,264,807
03	UPDF Airforce	4,855,000	11,212,828	0	16,067,828	0	11,212,828	0	11,212,828
Total Recurrent Budget Estimates for Vote Function:		337,110,276	305,856,714	0	642,966,991	387,620,921	345,856,714	0	733,477,635
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0023	Defence Equipment Project	113,394,880	0	0	113,394,880	103,394,880	0	0	103,394,880
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	0	244,452,403	0	244,452,403	0	253,243,828	0	253,243,828
Total Development Budget Estimates for Vote Function:		113,394,880	244,452,403	0	357,847,283	103,394,880	253,243,828	0	356,638,708
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1101		756,361,871	244,452,403	0	1,000,814,274	836,872,515	253,243,828	0	1,090,116,343
Total Excluding Taxes, Arrears and AIA		746,361,871	244,452,403	0	990,814,274	836,872,515	253,243,828	0	1,090,116,343
Vote Function 1149 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,002,857	14,130,406	0	15,133,263	1,202,288	15,426,359	400,000	17,028,646
04	Internal Audit Department	0	156,772		156,772	0	156,772	0	156,772
Total Recurrent Budget Estimates for Vote Function:		1,002,857	14,287,178	0	15,290,035	1,202,288	15,583,130	400,000	17,185,418
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1149		15,290,035	0	0	15,290,035	16,785,418	0	400,000	17,185,418
Total Excluding Taxes, Arrears and AIA		15,290,035	0	0	15,290,035	15,514,465	0	0	15,514,465
Total Vote 004		771,651,906	244,452,403	0	1,016,104,309	853,657,933	253,243,828	400,000	1,107,301,761
Total Excluding Taxes, Arrears and AIA		761,651,906	244,452,403	0	1,006,104,309	852,386,981	253,243,828	0	1,105,630,809

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	736,557,026	225,958,506	0	962,515,532	827,292,100	224,762,144	400,000	1,052,454,244
211101 General Staff Salaries	338,113,134	0	0	338,113,134	388,823,208	0	0	388,823,208
211103 Allowances	2,483,265	178,553,469	0	181,036,734	560,365	177,007,952	0	177,568,317
213001 Medical expenses (To employees)	708,456	0	0	708,456	708,456	0	0	708,456
213002 Incapacity, death benefits and funeral expenses	56,865	11,509,952	0	11,566,817	56,865	8,191,417	0	8,248,282
221001 Advertising and Public Relations	90,665	0	0	90,665	90,665	0	0	90,665
221003 Staff Training	8,287,057	0	0	8,287,057	8,287,057	2,190,165	0	10,477,223
221004 Recruitment Expenses	0	0	0	0	0	1,137,405	0	1,137,405
221006 Commissions and related charges	1,057,764	287,617	0	1,345,381	1,057,764	274,695	0	1,332,459
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	19,262,465	6,447,373	0	25,709,838	19,264,465	7,925,666	0	27,190,131
221011 Printing, Stationery, Photocopying and Binding	496,297	0	0	496,297	493,297	0	0	493,297
221012 Small Office Equipment	222,623	227,213	0	449,836	222,623	217,005	0	439,628
221014 Bank Charges and other Bank related costs	0	36,073	0	36,073	0	34,453	0	34,453
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	12,752	0	0	12,752	12,752	2,687,000	0	2,699,752
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	2,526,527	263,787	0	2,790,314	2,527,527	90,716	0	2,618,243
222003 Information and communications technology (ICT)	0	0	0	0	3,600,000	0	0	3,600,000
223001 Property Expenses	33,039	0	0	33,039	33,039	0	400,000	433,039
223002 Rates	494,829	0	0	494,829	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	494,828	291,094	0	785,922
223005 Electricity	7,470,714	0	0	7,470,714	7,470,714	0	0	7,470,714
223006 Water	3,679,376	0	0	3,679,376	3,679,376	0	0	3,679,376
224001 Medical and Agricultural supplies	2,192,959	1,602,527	0	3,795,486	2,192,959	693,610	0	2,886,569
224002 General Supply of Goods and Services	12,038,151	5,196,350	0	17,234,501	0	0	0	0
224003 Classified Expenditure	294,752,852	4,623,173	0	299,376,025	336,878,085	5,374,000	0	342,252,085
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,038,151	4,671,077	0	16,709,228
225001 Consultancy Services- Short term	4,793,496	4,220,100	0	9,013,596	991,163	3,836,307	0	4,827,469
227001 Travel inland	6,351,308	0	0	6,351,308	6,351,308	697,328	0	7,048,635
227002 Travel abroad	3,476,803	2,746,030	0	6,222,833	3,476,803	2,354,065	0	5,830,867
227003 Carriage, Haulage, Freight and transport hire	1,130,659	4,382,152	0	5,512,810	1,130,659	2,615,107	0	3,745,765
227004 Fuel, Lubricants and Oils	10,983,731	1,441,159	0	12,424,889	10,983,731	1,408,743	0	12,392,474
228001 Maintenance - Civil	494,406	0	0	494,406	494,406	0	0	494,406
228002 Maintenance - Vehicles	14,807,430	4,421,531	0	19,228,961	14,807,430	3,064,341	0	17,871,771
282104 Compensation to 3rd Parties	400,082	0	0	400,082	400,082	0	0	400,082
Investment (Capital Purchases)	35,094,880	18,493,897	0	53,588,777	25,094,880	28,481,684	0	53,576,565
231002 Residential buildings (Depreciation)	16,409,967	15,655,767	0	32,065,734	16,410,087	19,926,580	0	36,336,667
231004 Transport equipment	5,163,000	2,838,130	0	8,001,130	5,163,000	2,866,133	0	8,029,133
231005 Machinery and equipment	2,229,525	0	0	2,229,525	2,229,525	2,671,000	0	4,900,525
231006 Furniture and fittings (Depreciation)	173,000	0	0	173,000	173,000	0	0	173,000
311101 Land	1,119,388	0	0	1,119,388	1,119,268	3,017,971	0	4,137,239
312206 Gross Tax	10,000,000	0	0	10,000,000	0	0	0	0
Arrears	0	0	0	0	1,270,953	0	0	1,270,953
321612 Water arrears(Budgeting)	0	0	0	0	31,000	0	0	31,000
321614 Electricity arrears (Budgeting)	0	0	0	0	1,239,953	0	0	1,239,953
Grand Total Vote 004	771,651,906	244,452,403	0	1,016,104,309	853,657,933	253,243,828	400,000	1,107,301,761
Total Excluding Taxes, Arrears and AIA	761,651,906	244,452,403	0	1,006,104,309	852,386,981	253,243,828	0	1,105,630,809

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Recurrent Budget Estimates

Programme 02 UPDF Land forces

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:110102 Logistical support									
221011 Printing, Stationery, Photocopying and		0	251,512	0	251,512	0	251,512	0	251,512
221012 Small Office Equipment		0	18,437	0	18,437	0	18,437	0	18,437
222001 Telecommunications		0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
223005 Electricity		0	7,470,714	0	7,470,714	0	7,470,714	0	7,470,714
223006 Water		0	3,679,376	0	3,679,376	0	3,679,376	0	3,679,376
224002 General Supply of Goods and Services		0	12,038,151	0	12,038,151	0	0	0	0
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	0	12,038,151	0	12,038,151
225001 Consultancy Services- Short term		0	104,608	0	104,608	0	104,608	0	104,608
227001 Travel inland		0	4,087,397	0	4,087,397	0	4,087,397	0	4,087,397
227002 Travel abroad		0	35,058	0	35,058	0	35,058	0	35,058
227003 Carriage, Haulage, Freight and transpor		0	610,198	0	610,198	0	610,198	0	610,198
227004 Fuel, Lubricants and Oils		0	9,358,598	0	9,358,598	0	9,358,598	0	9,358,598
228001 Maintenance - Civil		0	494,406	0	494,406	0	494,406	0	494,406
228002 Maintenance - Vehicles		0	6,323,599	0	6,323,599	0	6,323,599	0	6,323,599
Total Cost of Output 110102:		0	46,972,054	0	46,972,054	0	46,972,054	0	46,972,054
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)									
221006 Commissions and related charges		0	873,856	0	873,856	0	873,856	0	873,856
221017 Subscriptions		0	10,752	0	10,752	0	10,752	0	10,752
Total Cost of Output 110103:		0	884,607		884,607	0	884,607	0	884,607
Output:110104 Classified UPDF support/ Capability consolidation									
211103 Allowances		0	1,922,900	0	1,922,900	0	0	0	0
224003 Classified Expenditure		0	216,452,852	0	216,452,852	0	258,578,085	0	258,578,085
225001 Consultancy Services- Short term		0	202,333	0	202,333	0	0	0	0
Total Cost of Output 110104:		0	218,578,085	0	218,578,085	0	258,578,085	0	258,578,085
Output:110105 Force welfare									
211101 General Staff Salaries	332,255,276	0	0	0	332,255,276	387,620,921	0	0	387,620,921
213001 Medical expenses (To employees)	0	667,456	0	0	667,456	0	667,456	0	667,456
221009 Welfare and Entertainment	0	18,537,641	0	0	18,537,641	0	18,537,641	0	18,537,641
224001 Medical and Agricultural supplies	0	2,143,760	0	0	2,143,760	0	2,143,760	0	2,143,760
Total Cost of Output 110105:	332,255,276	21,348,857	0	0	353,604,134	387,620,921	21,348,857	0	408,969,778
Output:110106 Train to enhance combat readiness									
221003 Staff Training	0	6,860,283	0	0	6,860,283	0	6,860,283	0	6,860,283
Total Cost of Output 110106:	0	6,860,283			6,860,283	0	6,860,283	0	6,860,283
Total Cost of Outputs Provided	332,255,276	294,643,887	0		626,899,163	387,620,921	334,643,887	0	722,264,807
Total Programme 02	332,255,276	294,643,887	0		626,899,163	387,620,921	334,643,887	0	722,264,807
<i>Total Excluding Arrears and AIA</i>	<i>332,255,276</i>	<i>294,643,887</i>	<i>0</i>		<i>626,899,163</i>	<i>387,620,921</i>	<i>334,643,887</i>	<i>0</i>	<i>722,264,807</i>

Programme 03 UPDF Airforce

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:110102 Logistical support									
227001 Travel inland		0	339,600	0	339,600	0	339,600	0	339,600
227002 Travel abroad		0	307,567	0	307,567	0	307,567	0	307,567
227004 Fuel, Lubricants and Oils		0	932,382	0	932,382	0	932,382	0	932,382
228002 Maintenance - Vehicles		0	7,729,418	0	7,729,418	0	7,729,418	0	7,729,418
Total Cost of Output 110102:		0	9,308,967		9,308,967	0	9,308,967	0	9,308,967
Output:110105 Force welfare									
211101 General Staff Salaries	4,855,000	0	0	0	4,855,000	0	0	0	0
211103 Allowances	0	151,800	118	0	151,800	0	151,800	0	151,800

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002 Incapacity, death benefits and funeral e	0	56,865	0	56,865	0	56,865	0	56,865
221009 Welfare and Entertainment	0	356,880	0	356,880	0	356,880	0	356,880
221011 Printing, Stationery, Photocopying and	0	59,599	0	59,599	0	59,599	0	59,599
224001 Medical and Agricultural supplies	0	49,199	0	49,199	0	49,199	0	49,199
Total Cost of Output 110105:	4,855,000	674,343	0	5,529,343	0	674,343	0	674,343
Output:110106 Train to enhance combat readiness								
221003 Staff Training	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
Total Cost of Output 110106:	0	1,229,518		1,229,518	0	1,229,518	0	1,229,518
Total Cost of Outputs Provided	4,855,000	11,212,828	0	16,067,828	0	11,212,828	0	11,212,828
Total Programme 03	4,855,000	11,212,828	0	16,067,828	0	11,212,828	0	11,212,828
<i>Total Excluding Arrears and AIA</i>	<i>4,855,000</i>	<i>11,212,828</i>	<i>0</i>	<i>16,067,828</i>	<i>0</i>	<i>11,212,828</i>	<i>0</i>	<i>11,212,828</i>

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	78,300,000	0	0	78,300,000	78,300,000	0	0	78,300,000
Total Cost of Output 110104:	78,300,000	0	0	78,300,000	78,300,000	0	0	78,300,000
Total Cost of Outputs Provided	78,300,000	0	0	78,300,000	78,300,000	0	0	78,300,000
Capital Purchases								
Output:110171 Acquisition of Land by Government								
311101 Land	1,119,388	0	0	1,119,388	1,119,268	0	0	1,119,268
Total Cost of Output 110171:	1,119,388	0		1,119,388	1,119,268	0	0	1,119,268
Output:110172 Government Buildings and Administrative Infrastructure								
231002 Residential buildings (Depreciation)	16,409,967	0	0	16,409,967	16,410,087	0	0	16,410,087
Total Cost of Output 110172:	16,409,967	0		16,409,967	16,410,087	0	0	16,410,087
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	5,163,000	0	0	5,163,000	5,163,000	0	0	5,163,000
Total Cost of Output 110175:	5,163,000	0		5,163,000	5,163,000	0	0	5,163,000
Output:110177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	2,229,525	0	0	2,229,525	2,229,525	0	0	2,229,525
312206 Gross Tax	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost of Output 110177:	12,229,525	0	0	12,229,525	2,229,525	0	0	2,229,525
Output:110178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	173,000	0	0	173,000	173,000	0	0	173,000
Total Cost of Output 110178:	173,000	0		173,000	173,000	0	0	173,000
Total Cost of Capital Purchases	35,094,880	0	0	35,094,880	25,094,880	0	0	25,094,880
Total Project 0023	113,394,880	0	0	113,394,880	103,394,880	0	0	103,394,880
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>103,394,880</i>	<i>0</i>	<i>0</i>	<i>103,394,880</i>	<i>103,394,880</i>	<i>0</i>	<i>0</i>	<i>103,394,880</i>

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:110102 Logistical support								
211103 Allowances	0	730,131	0	730,131	0	0	0	0
221006 Commissions and related charges	0	287,617	0	287,617	0	274,695	0	274,695
221009 Welfare and Entertainment	0	6,447,373	0	6,447,373	0	7,925,666	0	7,925,666
221012 Small Office Equipment	0	227,213	0	227,213	0	217,005	0	217,005
222001 Telecommunications	0	263,787	0	263,787	0	90,716	0	90,716
224002 General Supply of Goods and Services	0	5,196,350	0	5,196,350	0	0	0	0

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)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	0	4,671,077	0	4,671,077
225001 Consultancy Services- Short term		0	4,220,100	0	4,220,100	0	3,836,307	0	3,836,307
227001 Travel inland		0	0	0	0	0	697,328	0	697,328
227002 Travel abroad		0	2,746,030	0	2,746,030	0	2,354,065	0	2,354,065
227003 Carriage, Haulage, Freight and transpor		0	4,382,152	0	4,382,152	0	2,615,107	0	2,615,107
227004 Fuel, Lubricants and Oils		0	1,441,159	0	1,441,159	0	1,408,743	0	1,408,743
228002 Maintenance - Vehicles		0	4,421,531	0	4,421,531	0	3,064,341	0	3,064,341
Total Cost of Output 110102:		0	30,363,442	0	30,363,442	0	27,155,047	0	27,155,047
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)									
221014 Bank Charges and other Bank related c		0	36,073	0	36,073	0	34,453	0	34,453
221017 Subscriptions		0	0	0	0	0	2,687,000	0	2,687,000
223003 Rent – (Produced Assets) to private ent		0	0	0	0	0	291,094	0	291,094
Total Cost of Output 110103:		0	36,073	0	36,073	0	3,012,546	0	3,012,546
Output:110104 Classified UPDF support/ Capability consolidation									
224003 Classified Expenditure		0	4,623,173	0	4,623,173	0	5,374,000	0	5,374,000
Total Cost of Output 110104:		0	4,623,173	0	4,623,173	0	5,374,000	0	5,374,000
Output:110105 Force welfare									
211103 Allowances		0	177,823,338	0	177,823,338	0	177,007,952	0	177,007,952
213002 Incapacity, death benefits and funeral e		0	11,509,952	0	11,509,952	0	8,191,417	0	8,191,417
224001 Medical and Agricultural supplies		0	1,602,527	0	1,602,527	0	693,610	0	693,610
Total Cost of Output 110105:		0	190,935,817	0	190,935,817	0	185,892,979	0	185,892,979
Output:110106 Train to enhance combat readiness									
221003 Staff Training		0	0	0	0	0	2,190,165	0	2,190,165
221004 Recruitment Expenses		0	0	0	0	0	1,137,405	0	1,137,405
Total Cost of Output 110106:		0	0	0	0	0	3,327,571	0	3,327,571
Total Cost of Outputs Provided		0	225,958,506	0	225,958,506	0	224,762,144	0	224,762,144
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:110171 Acquisition of Land by Government									
311101 Land		0	0	0	0	0	3,017,971	0	3,017,971
Total Cost of Output 110171:		0	0	0	0	0	3,017,971	0	3,017,971
Output:110172 Government Buildings and Administrative Infrastructure									
231002 Residential buildings (Depreciation)		0	15,655,767	0	15,655,767	0	19,926,580	0	19,926,580
Total Cost of Output 110172:		0	15,655,767	0	15,655,767	0	19,926,580	0	19,926,580
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		0	2,838,130	0	2,838,130	0	2,866,133	0	2,866,133
Total Cost of Output 110175:		0	2,838,130	0	2,838,130	0	2,866,133	0	2,866,133
Output:110177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment		0	0	0	0	0	2,671,000	0	2,671,000
Total Cost of Output 110177:		0	0	0	0	0	2,671,000	0	2,671,000
Total Cost of Capital Purchases		0	18,493,897	0	18,493,897	0	28,481,684	0	28,481,684
Total Project 1178		0	244,452,403	0	244,452,403	0	253,243,828	0	253,243,828
<i>Total Excluding Taxes, Arrears and AIA</i>		0	244,452,403	0	244,452,403	0	253,243,828	0	253,243,828
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01		756,361,871	244,452,403	0	1,000,814,274	836,872,515	253,243,82	0	1,090,116,343
<i>Total Excluding Taxes, Arrears and AIA</i>		746,361,871	244,452,403	0	990,814,274	836,872,515	253,243,82	0	1,090,116,343

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:114901 Policy, consultation, planning and monitoring services</i>									
225001 Consultancy Services- Short term		0	539,990	0	539,990	0	539,990	0	539,990
<i>Total Cost of Output 114901:</i>		0	539,990		539,990	0	539,990	0	539,990
<i>Output:114902 Ministry Support Services (Finance and Administration)</i>									
211101 General Staff Salaries		1,002,857	0	0	1,002,857	1,202,288	0	0	1,202,288
211103 Allowances		0	392,941	0	392,941	0	392,941	0	392,941
213001 Medical expenses (To employees)		0	41,000	0	41,000	0	41,000	0	41,000
221001 Advertising and Public Relations		0	90,665	0	90,665	0	90,665	0	90,665
221003 Staff Training		0	191,257	0	191,257	0	191,257	0	191,257
221006 Commissions and related charges		0	175,909	0	175,909	0	175,909	0	175,909
221008 Computer supplies and Information Te		0	120,748	0	120,748	0	120,748	0	120,748
221009 Welfare and Entertainment		0	360,744	0	360,744	0	362,744	0	362,744
221011 Printing, Stationery, Photocopying and		0	167,185	0	167,185	0	164,185	0	164,185
221012 Small Office Equipment		0	204,186	0	204,186	0	204,186	0	204,186
221016 IFMS Recurrent costs		0	18,576	0	18,576	0	18,576	0	18,576
221020 IPPS Recurrent Costs		0	0	0	0	0	25,000	0	25,000
222001 Telecommunications		0	25,519	0	25,519	0	26,519	0	26,519
222003 Information and communications techn		0	0	0	0	0	3,600,000	0	3,600,000
223001 Property Expenses		0	33,039	0	33,039	0	33,039	400,000	433,039
223002 Rates		0	494,829	0	494,829	0	0	0	0
223003 Rent – (Produced Assets) to private ent		0	0	0	0	0	494,828	0	494,828
225001 Consultancy Services- Short term		0	3,946,565	0	3,946,565	0	346,565	0	346,565
227001 Travel inland		0	1,861,071	0	1,861,071	0	1,861,071	0	1,861,071
227002 Travel abroad		0	3,134,178	0	3,134,178	0	3,134,178	0	3,134,178
227003 Carriage, Haulage, Freight and transpor		0	520,461	0	520,461	0	520,461	0	520,461
227004 Fuel, Lubricants and Oils		0	672,051	0	672,051	0	672,051	0	672,051
228002 Maintenance - Vehicles		0	739,413	0	739,413	0	739,413	0	739,413
282104 Compensation to 3rd Parties		0	400,082	0	400,082	0	400,082	0	400,082
<i>Total Cost of Output 114902:</i>		1,002,857	13,590,416	0	14,593,274	1,202,288	13,615,416	400,000	15,217,704
Total Cost of Outputs Provided		1,002,857	14,130,406	0	15,133,263	1,202,288	14,155,406	400,000	15,757,694
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:114999 Arrears</i>									
321612 Water arrears(Budgeting)		0	0	0	0	0	31,000	0	31,000
321614 Electricity arrears (Budgeting)		0	0	0	0	0	1,239,953	0	1,239,953
<i>Total Cost of Output 114999:</i>		0	0	0	0	0	1,270,953	0	1,270,953
Total Cost of Arrears		0	0		0	0	1,270,953	0	1,270,953
Total Programme 01		1,002,857	14,130,406	0	15,133,263	1,202,288	15,426,359	400,000	17,028,646
<i>Total Excluding Arrears and AIA</i>		1,002,857	14,130,406	0	15,133,263	1,202,288	14,155,406	0	15,357,694

Programme 04 Internal Audit Department

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:114902 Ministry Support Services (Finance and Administration)</i>									
211103 Allowances		0	15,624	0	15,624	0	15,624	0	15,624
221003 Staff Training		0	6,000	0	6,000	0	6,000	0	6,000
221006 Commissions and related charges		0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment		0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and		0	18,000	0	18,000	0	18,000	0	18,000
221017 Subscriptions		0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications		0	1,008	0	1,008	0	1,008	0	1,008
227001 Travel inland		0	63,240	121	63,240	0	63,240	0	63,240

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 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils	0	20,700	0	20,700	0	20,700	0	20,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Cost of Output 114902:</i>	<i>0</i>	<i>156,772</i>		<i>156,772</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>
Total Cost of Outputs Provided	0	156,772		156,772	0	156,772	0	156,772
Total Programme 04	0	156,772		156,772	0	156,772	0	156,772
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	15,290,035	0	0	15,290,035	16,785,418		400,000	17,185,418
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>15,290,035</i>	<i>0</i>	<i>0</i>	<i>15,290,035</i>	<i>15,514,465</i>		<i>0</i>	<i>15,514,465</i>
Grand Total Vote 004	771,651,906	244,452,403	0	1,016,104,309	853,657,933	253,243,82	400,000	1,107,301,761
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>761,651,906</i>	<i>244,452,403</i>	<i>0</i>	<i>1,006,104,309</i>	<i>852,386,981</i>	<i>253,243,82</i>	<i>0</i>	<i>1,105,630,809</i>

***where AIA is Appropriation in Aid

Vote:004

Ministry of Defence

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	244,452.40	253,243.83
Total External Project Financing For Vote 004	244,452.40	253,243.83

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1312 HR Management								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Human Resource Management		822,063	1,219,305	2,041,368	657,928	1,777,442	2,435,370
04	Human Resource Development		129,000	123,651	252,651	1,473,811	902,960	2,376,771
Total Recurrent Budget Estimates for Vote Function:			951,063	1,342,956	2,294,019	2,131,739	2,680,402	4,812,141
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1079a	Uganda Public Service Performance Enhancement Prog		2,327,315	10,999,794	13,327,109	0	0	0
Total Development Budget Estimates for Vote Function:			2,327,315	10,999,794	13,327,109	0	0	0
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1312			4,621,334	10,999,794	15,621,128	4,812,141	0	4,812,141
Total Excluding Taxes and Arrears			2,948,334	10,999,794	13,948,128	4,812,141	0	4,812,141
Vote Function 1313 Management Systems and Structures								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Management Services		163,579	199,842	363,421	164,000	381,634	545,634
08	Records and Information Management		248,000	98,640	346,640	248,000	222,709	470,709
Total Recurrent Budget Estimates for Vote Function:			411,579	298,482	710,061	412,000	604,343	1,016,343
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1079d	Uganda Public Service Performance Enhancement Prog		3,192,600	10,484,926	13,677,526	0	0	0
Total Development Budget Estimates for Vote Function:			3,192,600	10,484,926	13,677,526	0	0	0
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1313			3,902,661	10,484,926	14,387,586	1,016,343	0	1,016,343
Total Excluding Taxes and Arrears			804,661	10,484,926	11,289,586	1,016,343	0	1,016,343
Vote Function 1314 Public Service Inspection								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Public Service Inspection		198,000	325,279	523,279	198,000	459,308	657,308
Total Recurrent Budget Estimates for Vote Function:			198,000	325,279	523,279	198,000	459,308	657,308
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1314			523,279	0	523,279	657,308	0	657,308
Total Excluding Taxes and Arrears			523,279	0	523,279	657,308	0	657,308
Vote Function 1315 Public Service Pensions(Statutory)								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Public Service Pensions		0	286,745,000	286,745,000	0	286,767,106	286,767,106
Total Recurrent Budget Estimates for Vote Function:			0	286,745,000	286,745,000	0	286,767,106	286,767,106
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1315			286,745,000	0	286,745,000	286,767,106	0	286,767,106
Total Excluding Taxes and Arrears			286,745,000	0	286,745,000	286,767,106	0	286,767,106
Vote Function 1316 Public Service Pensions Reform								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Compensation		197,000	209,149	406,149	118,845	494,889	613,734
Total Recurrent Budget Estimates for Vote Function:			197,000	209,149	406,149	118,845	494,889	613,734
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1316			406,149	0	406,149	613,734	0	613,734
Total Excluding Taxes and Arrears			406,149	0	406,149	613,734	0	613,734
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration		650,000	2,974,592	3,624,592	650,000	3,811,725	4,461,725
02	Administrative Reform		166,000	268,488	434,488	166,000	817,987	983,987
10	Internal Audit		28,000	28,211	56,211	269,869	208,776	478,645
Total Recurrent Budget Estimates for Vote Function:			844,000	3,271,291	4,115,291	1,085,869	4,838,488	5,924,357
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1285	Support to Ministry of Public Service		530,917	0	530,917	6,879,831	0	6,879,831

Vote:005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
<i>Development Budget Estimates</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Development Budget Estimates for Vote Function:	530,917	0	530,917	6,879,831	0	6,879,831
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1349	4,646,208	0	4,646,208	12,804,189	0	12,804,189
<i>Total Excluding Taxes and Arrears</i>	<i>4,646,208</i>	<i>0</i>	<i>4,646,208</i>	<i>12,786,810</i>	<i>0</i>	<i>12,786,810</i>
Total Vote 005	300,844,631	21,484,720	322,329,351	306,670,821	0	306,670,821
<i>Total Excluding Taxes and Arrears</i>	<i>296,073,631</i>	<i>21,484,720</i>	<i>317,558,351</i>	<i>306,653,442</i>	<i>0</i>	<i>306,653,442</i>

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	295,848,714	4,698,312	300,547,026	301,398,556	0	301,398,556
211101 General Staff Salaries	2,601,642	0	2,601,642	3,681,554	0	3,681,554
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	754,378	783,178	264,898	0	264,898
211103 Allowances	1,382,779	193,725	1,576,504	2,380,097	0	2,380,097
211106 Emoluments paid to former Presidents / Vice Presid	265,000	0	265,000	8,102,000	0	8,102,000
212102 Pension for General Civil Service	125,142,000	0	125,142,000	97,253,406	0	97,253,406
212103 Pension for Teachers	63,956,000	0	63,956,000	58,553,730	0	58,553,730
212104 Pension for Military Service	36,611,000	0	36,611,000	46,574,459	0	46,574,459
212105 Pension and Gratuity for Local Governments	34,121,000	0	34,121,000	36,151,500	0	36,151,500
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	50,000	0	50,000
213004 Gratuity Expenses	26,650,000	0	26,650,000	40,132,012	0	40,132,012
221001 Advertising and Public Relations	66,656	5,688	72,343	165,134	0	165,134
221002 Workshops and Seminars	344,362	6,000	350,362	863,893	0	863,893
221003 Staff Training	448,436	728,172	1,176,608	409,517	0	409,517
221005 Hire of Venue (chairs, projector, etc)	73,600	0	73,600	15,000	0	15,000
221006 Commissions and related charges	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	29,648	0	29,648	98,667	0	98,667
221008 Computer supplies and Information Technology (IT)	105,699	0	105,699	321,675	0	321,675
221009 Welfare and Entertainment	272,681	65,000	337,681	570,306	0	570,306
221011 Printing, Stationery, Photocopying and Binding	781,965	15,000	796,965	642,506	0	642,506
221012 Small Office Equipment	40,338	798,415	838,753	70,925	0	70,925
221014 Bank Charges and other Bank related costs	2,000	0	2,000	5,000	0	5,000
221016 IFMS Recurrent costs	7,058	0	7,058	30,000	0	30,000
221017 Subscriptions	0	0	0	3,000	0	3,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	240,000	0	240,000	224,000	0	224,000
222002 Postage and Courier	9,005	0	9,005	66,000	0	66,000
223001 Property Expenses	70,610	0	70,610	35,305	0	35,305
223003 Rent – (Produced Assets) to private entities	180,000	0	180,000	179,095	0	179,095
223004 Guard and Security services	0	0	0	33,600	0	33,600
223005 Electricity	78,000	0	78,000	212,400	0	212,400
223006 Water	48,000	0	48,000	79,200	0	79,200
224002 General Supply of Goods and Services	661,868	0	661,868	0	0	0
224004 Cleaning and Sanitation	0	0	0	83,305	0	83,305
225001 Consultancy Services- Short term	282,666	1,248,690	1,531,356	1,407,280	0	1,407,280
225002 Consultancy Services- Long-term	0	583,244	583,244	20,000	0	20,000
227001 Travel inland	424,038	192,000	616,038	1,185,633	0	1,185,633
227002 Travel abroad	63,838	0	63,838	186,179	0	186,179
227004 Fuel, Lubricants and Oils	420,878	68,000	488,878	644,843	0	644,843
228001 Maintenance - Civil	131,520	0	131,520	69,156	0	69,156
228002 Maintenance - Vehicles	205,933	40,000	245,933	508,279	0	508,279
228003 Maintenance – Machinery, Equipment & Furniture	35,696	0	35,696	70,000	0	70,000
Grants, Transfers and Subsidies (Outputs Funded)	154,000	0	154,000	154,000	0	154,000
262101 Contributions to International Organisations (Curren	154,000	0	154,000	154,000	0	154,000
Investment (Capital Purchases)	4,841,917	16,786,408	21,628,325	5,100,886	0	5,100,886
231001 Non Residential buildings (Depreciation)	20,000	14,704,362	14,724,362	4,411,981	0	4,411,981
231004 Transport equipment	0	0	0	688,904	0	688,904
231006 Furniture and fittings (Depreciation)	50,917	0	50,917	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	484,926	484,926	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	1,597,120	1,597,120	0	0	0
312206 Gross Tax	4,771,000	0	4,771,000	0	0	0
Arrears	0	0	0	17,379	0	17,379
321614 Electricity arrears (Budgeting)	0	0	0	17,379	0	17,379
Grand Total Vote 005	300,844,631	21,484,720	322,329,351	306,670,821	0	306,670,821
Total Excluding Taxes and Arrears	296,073,631	21,484,720	317,558,351	306,653,442	0	306,653,442

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:131203 MDAs and LGs Capacity Building</i>							
211101 General Staff Salaries		202,421	0	202,421	657,928	0	657,928
211103 Allowances		0	23,085	23,085	0	134,768	134,768
221001 Advertising and Public Relations		0	1,215	1,215	0	1,215	1,215
221002 Workshops and Seminars		0	1,582	1,582	0	11,582	11,582
221003 Staff Training		0	6,484	6,484	0	6,484	6,484
221007 Books, Periodicals & Newspapers		0	629	629	0	629	629
221009 Welfare and Entertainment		0	6,622	6,622	0	6,622	6,622
221011 Printing, Stationery, Photocopying and		0	3,116	3,116	0	3,116	3,116
221012 Small Office Equipment		0	3,000	3,000	0	3,000	3,000
227001 Travel inland		0	2,831	2,831	0	81,035	81,035
227002 Travel abroad		0	1,041	1,041	0	1,041	1,041
227004 Fuel, Lubricants and Oils		0	914	914	0	20,914	20,914
228002 Maintenance - Vehicles		0	1,334	1,334	0	1,334	1,334
<i>Total Cost of Output 131203:</i>		202,421	51,852	254,273	657,928	271,740	929,668
<i>Output:131204 Public Service Performance management</i>							
211101 General Staff Salaries		111,579	0	111,579	0	0	0
211103 Allowances		0	86,710	86,710	0	156,710	156,710
221001 Advertising and Public Relations		0	454	454	0	454	454
221002 Workshops and Seminars		0	23,238	23,238	0	23,238	23,238
221003 Staff Training		0	8,766	8,766	0	8,766	8,766
221007 Books, Periodicals & Newspapers		0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment		0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	24,192	24,192	0	24,192	24,192
227001 Travel inland		0	36,641	36,641	0	76,686	76,686
227002 Travel abroad		0	9,418	9,418	0	9,418	9,418
227004 Fuel, Lubricants and Oils		0	10,285	10,285	0	10,285	10,285
228002 Maintenance - Vehicles		0	1,008	1,008	0	1,008	1,008
<i>Total Cost of Output 131204:</i>		111,579	207,712	319,290	0	317,757	317,757
<i>Output:131206 Management of the Public Service Payroll and Wage Bill</i>							
211101 General Staff Salaries		508,063	0	508,063	0	0	0
211103 Allowances		0	170,400	170,400	0	302,720	302,720
221002 Workshops and Seminars		0	154,000	154,000	0	174,560	174,560
221003 Staff Training		0	201,000	201,000	0	91,000	91,000
221009 Welfare and Entertainment		0	48,600	48,600	0	54,600	54,600
221011 Printing, Stationery, Photocopying and		0	93,241	93,241	0	113,241	113,241
227001 Travel inland		0	185,500	185,500	0	307,424	307,424
227004 Fuel, Lubricants and Oils		0	57,000	57,000	0	91,400	91,400
228002 Maintenance - Vehicles		0	50,000	50,000	0	53,000	53,000
<i>Total Cost of Output 131206:</i>		508,063	959,741	1,467,804	0	1,187,945	1,187,945
Total Cost of Outputs Provided		822,063	1,219,305	2,041,368	657,928	1,777,442	2,435,370
Total Programme 03		822,063	1,219,305	2,041,368	657,928	1,777,442	2,435,370
<i>Total Excluding Arrears</i>		<i>822,063</i>	<i>1,219,305</i>	<i>2,041,368</i>	<i>657,928</i>	<i>1,777,442</i>	<i>2,435,370</i>

Programme 04 Human Resource Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:131202 Upgrading of the Civil Service College Facility</i>							
211103 Allowances		0	0	0	0	50,000	50,000
221002 Workshops and Seminars		0	0	0	0	366,400	366,400

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	36,000	36,000
222001 Telecommunications	0	0	0	0	64,000	64,000
223004 Guard and Security services	0	0	0	0	33,600	33,600
223005 Electricity	0	0	0	0	18,000	18,000
223006 Water	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	52,000	52,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	8,000
Total Cost of Output 131202:	0	0	0	0	700,000	700,000

Output:131203 MDAs and LGs Capacity Building

211101 General Staff Salaries	129,000	0	129,000	1,473,811	0	1,473,811
211103 Allowances	0	30,000	30,000	0	45,000	45,000
221002 Workshops and Seminars	0	17,946	17,946	0	60,000	60,000
221003 Staff Training	0	53,200	53,200	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,200	1,200	0	0	0
221006 Commissions and related charges	0	1,000	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	156	156	0	1,960	1,960
221009 Welfare and Entertainment	0	14,559	14,559	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	623	623	0	30,000	30,000
227001 Travel inland	0	1,558	1,558	0	40,000	40,000
227002 Travel abroad	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	2,337	2,337	0	3,000	3,000
228002 Maintenance - Vehicles	0	1,072	1,072	0	1,000	1,000
Total Cost of Output 131203:	129,000	123,651	252,651	1,473,811	202,960	1,676,771
Total Cost of Outputs Provided	129,000	123,651	252,651	1,473,811	902,960	2,376,771
Total Programme 04	129,000	123,651	252,651	1,473,811	902,960	2,376,771
<i>Total Excluding Arrears</i>	<i>129,000</i>	<i>123,651</i>	<i>252,651</i>	<i>1,473,811</i>	<i>902,960</i>	<i>2,376,771</i>

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:131202 Upgrading of the Civil Service College Facility</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	28,800	301,751	330,551	0	0	0
211103 Allowances	262,983	100,000	362,983	0	0	0
221003 Staff Training	0	657,972	657,972	0	0	0
221005 Hire of Venue (chairs, projector, etc)	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	12,900	0	12,900	0	0	0
221011 Printing, Stationery, Photocopying and	25,800	0	25,800	0	0	0
221012 Small Office Equipment	0	798,415	798,415	0	0	0
223003 Rent – (Produced Assets) to private ent	84,000	0	84,000	0	0	0
225001 Consultancy Services- Short term	0	892,321	892,321	0	0	0
227004 Fuel, Lubricants and Oils	26,000	0	26,000	0	0	0
Total Cost of Output 131202:	500,483	2,750,458	3,250,942	0	0	0

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

211102 Contract Staff Salaries (Incl. Casuals, T	0	452,627	452,627	0	0	0
211103 Allowances	37,831	93,725	131,556	0	0	0
221001 Advertising and Public Relations	0	5,688	5,688	0	0	0
221002 Workshops and Seminars	0	6,000	6,000	0	0	0
221003 Staff Training	0	70,200	70,200	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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221009 Welfare and Entertainment	0	65,000	65,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	0	0
223003 Rent – (Produced Assets) to private ent	96,000	0	96,000	0	0	0
225001 Consultancy Services- Short term	0	356,370	356,370	0	0	0
225002 Consultancy Services- Long-term	0	583,244	583,244	0	0	0
227001 Travel inland	0	192,000	192,000	0	0	0
227002 Travel abroad	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	68,000	68,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	40,000	0	0	0
Total Cost of Output 131206:	153,831	1,947,854	2,101,685	0	0	0
Total Cost of Outputs Provided	654,315	4,698,312	5,352,627	0	0	0

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:131272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	5,764,362	5,764,362	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	537,120	537,120	0	0	0
312206 Gross Tax	1,673,000	0	1,673,000	0	0	0
Total Cost of Output 131272:	1,673,000	6,301,482	7,974,482	0	0	0
Total Cost of Capital Purchases	1,673,000	6,301,482	7,974,482	0	0	0
Total Project 1079a	2,327,315	10,999,794	13,327,109	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>654,315</i>	<i>10,999,794</i>	<i>11,654,109</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 12	4,621,334	10,999,794	15,621,128	4,812,141		4,812,141
<i>Total Excluding Taxes and Arrears</i>	<i>2,948,334</i>	<i>10,999,794</i>	<i>13,948,128</i>	<i>4,812,141</i>		<i>4,812,141</i>

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131301 Organizational Structures for MDAs developed and reviewed						
211101 General Staff Salaries	102,579	0	102,579	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	103,000	0	103,000
211103 Allowances	0	38,019	38,019	0	40,000	40,000
221002 Workshops and Seminars	0	11,218	11,218	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	14,340	14,340	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	16,446	16,446	0	2,500	2,500
225001 Consultancy Services- Short term	0	54,181	54,181	0	18,000	18,000
227001 Travel inland	0	857	857	0	163,900	163,900
227004 Fuel, Lubricants and Oils	0	27,305	27,305	0	24,700	24,700
228002 Maintenance - Vehicles	0	7,542	7,542	0	2,000	2,000
Total Cost of Output 131301:	102,579	172,908	275,487	103,000	261,100	364,100

Output:131302 Review of Dysfunctional Systems in MDAs and LGs

211101 General Staff Salaries	33,000	0	33,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	33,000	0	33,000
211103 Allowances	0	1,296	1,296	0	25,000	25,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,004	8,004
221011 Printing, Stationery, Photocopying and	0	608	608	0	1,000	1,000
227001 Travel inland	0	0	0	0	13,230	13,230

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils		0	3,132	3,132	0	4,940	4,940
228002 Maintenance - Vehicles		0	1,006	1,006	0	1,000	1,000
Total Cost of Output 131302:		33,000	12,042	45,042	33,000	53,174	86,174
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs							
211101 General Staff Salaries		28,000	0	28,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	28,000	0	28,000
211103 Allowances		0	7,125	7,125	0	17,000	17,000
221009 Welfare and Entertainment		0	4,680	4,680	0	8,800	8,800
221011 Printing, Stationery, Photocopying and		0	499	499	0	1,000	1,000
227001 Travel inland		0	330	330	0	26,000	26,000
227002 Travel abroad		0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	1,939	1,939	0	4,560	4,560
228002 Maintenance - Vehicles		0	319	319	0	0	0
Total Cost of Output 131303:		28,000	14,892	42,892	28,000	67,360	95,360
Total Cost of Outputs Provided		163,579	199,842	363,421	164,000	381,634	545,634
Total Programme 07		163,579	199,842	363,421	164,000	381,634	545,634
<i>Total Excluding Arrears</i>		<i>163,579</i>	<i>199,842</i>	<i>363,421</i>	<i>164,000</i>	<i>381,634</i>	<i>545,634</i>

Programme 08 Records and Information Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131304 Construction of the National Records Centre and Archives							
211101 General Staff Salaries		78,000	0	78,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	78,000	0	78,000
211103 Allowances		0	3,000	3,000	0	62,917	62,917
221009 Welfare and Entertainment		0	1,000	1,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	779	779	0	841	841
225001 Consultancy Services- Short term		0	49,800	49,800	0	0	0
227001 Travel inland		0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils		0	2,662	2,662	0	4,600	4,600
228002 Maintenance - Vehicles		0	1,351	1,351	0	1,851	1,851
Total Cost of Output 131304:		78,000	58,592	136,592	78,000	79,709	157,709
Output:131305 Development and Dissemination of Policies, Standards and Procedures							
211101 General Staff Salaries		170,000	0	170,000	170,000	0	170,000
211103 Allowances		0	16,404	16,404	0	62,808	62,808
221002 Workshops and Seminars		0	0	0	0	29,500	29,500
221003 Staff Training		0	0	0	0	4,000	4,000
221009 Welfare and Entertainment		0	1,000	1,000	0	4,221	4,221
221011 Printing, Stationery, Photocopying and		0	14,802	14,802	0	10,000	10,000
221012 Small Office Equipment		0	1,500	1,500	0	0	0
227001 Travel inland		0	2,581	2,581	0	10,209	10,209
227002 Travel abroad		0	0	0	0	2,500	2,500
227004 Fuel, Lubricants and Oils		0	2,762	2,762	0	12,762	12,762
228002 Maintenance - Vehicles		0	1,000	1,000	0	7,000	7,000
Total Cost of Output 131305:		170,000	40,048	210,048	170,000	143,000	313,000
Total Cost of Outputs Provided		248,000	98,640	346,640	248,000	222,709	470,709
Total Programme 08		248,000	98,640	346,640	248,000	222,709	470,709
<i>Total Excluding Arrears</i>		<i>248,000</i>	<i>98,640</i>	<i>346,640</i>	<i>248,000</i>	<i>222,709</i>	<i>470,709</i>

Development Budget Estimates

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:131304 Construction of the National Records Centre and Archives</i>							
221001 Advertising and Public Relations		20,000	0	20,000	0	0	0
221003 Staff Training		40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and		34,600	0	34,600	0	0	0
<i>Total Cost of Output 131304:</i>		<i>94,600</i>	<i>0</i>	<i>94,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		94,600	0	94,600	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:131372 Government Buildings and Administrative Infrastructure</i>							
231001 Non Residential buildings (Depreciatio		0	8,940,000	8,940,000	0	0	0
281503 Engineering and Design Studies & Pla		0	484,926	484,926	0	0	0
281504 Monitoring, Supervision & Appraisal o		0	1,060,000	1,060,000	0	0	0
312206 Gross Tax		3,098,000	0	3,098,000	0	0	0
<i>Total Cost of Output 131372:</i>		<i>3,098,000</i>	<i>10,484,926</i>	<i>13,582,926</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		3,098,000	10,484,926	13,582,926	0	0	0
Total Project 1079d		3,192,600	10,484,926	13,677,526	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>94,600</i>	<i>10,484,926</i>	<i>10,579,526</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 13		3,902,661	10,484,926	14,387,586	1,016,343		1,016,343
<i>Total Excluding Taxes and Arrears</i>		<i>804,661</i>	<i>10,484,926</i>	<i>11,289,586</i>	<i>1,016,343</i>		<i>1,016,343</i>

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		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	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	7,000	0	7,000
211103 Allowances		0	10,824	10,824	0	17,824	17,824
221003 Staff Training		0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers		0	0	0	0	3,000	3,000
221008 Computer supplies and Information Te		0	0	0	0	11,000	11,000
221009 Welfare and Entertainment		0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	7,576	7,576	0	10,000	10,000
225001 Consultancy Services- Short term		0	55,685	55,685	0	35,261	35,261
227001 Travel inland		0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	5,681	5,681	0	8,681	8,681
228002 Maintenance - Vehicles		0	5,000	5,000	0	3,086	3,086
<i>Total Cost of Output 131401:</i>		<i>7,000</i>	<i>84,766</i>	<i>91,766</i>	<i>7,000</i>	<i>103,852</i>	<i>110,852</i>
<i>Output:131402 Service Delivery Standards Developed, Disseminated and Utilized</i>							
211101 General Staff Salaries		11,000	0	11,000	11,000	0	11,000
211103 Allowances		0	6,640	6,640	0	27,640	27,640
221002 Workshops and Seminars		0	10,211	10,211	0	10,000	10,000
221008 Computer supplies and Information Te		0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	2,001	2,001	0	4,001	4,001
227001 Travel inland		0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	2,544	2,544	0	21,795	21,795
228001 Maintenance - Civil		0	1,000	1,000	0	0	0
<i>Total Cost of Output 131402:</i>		<i>11,000</i>	<i>22,395</i>	<i>33,395</i>	<i>11,000</i>	<i>93,436</i>	<i>104,436</i>

Vote:005 Ministry of Public Service

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

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131403 Compliance to service delivery standards							
211101 General Staff Salaries		67,000	0	67,000	67,000	0	67,000
211103 Allowances		0	26,710	26,710	0	36,710	36,710
221002 Workshops and Seminars		0	8,133	8,133	0	12,000	12,000
221003 Staff Training		0	11,200	11,200	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	6,560	6,560	0	6,580	6,580
225001 Consultancy Services- Short term		0	20,000	20,000	0	20,000	20,000
227001 Travel inland		0	25,000	25,000	0	31,200	31,200
227004 Fuel, Lubricants and Oils		0	24,630	24,630	0	29,530	29,530
228002 Maintenance - Vehicles		0	10,000	10,000	0	10,000	10,000
Total Cost of Output 131403:		67,000	132,232	199,232	67,000	156,020	223,020
Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters							
211101 General Staff Salaries		113,000	0	113,000	113,000	0	113,000
211103 Allowances		0	22,805	22,805	0	22,700	22,700
221002 Workshops and Seminars		0	4,347	4,347	0	6,300	6,300
221011 Printing, Stationery, Photocopying and		0	6,904	6,904	0	7,500	7,500
225001 Consultancy Services- Short term		0	26,000	26,000	0	24,000	24,000
227001 Travel inland		0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	9,502	9,502	0	10,500	10,500
228002 Maintenance - Vehicles		0	5,000	5,000	0	4,000	4,000
Total Cost of Output 131404:		113,000	74,559	187,559	113,000	95,000	208,000
Output:131405 Dissemination of the National Service Delivery Survey results							
221002 Workshops and Seminars		0	10,727	10,727	0	10,400	10,400
227004 Fuel, Lubricants and Oils		0	600	600	0	600	600
Total Cost of Output 131405:		0	11,327	11,327	0	11,000	11,000
Total Cost of Outputs Provided		198,000	325,279	523,279	198,000	459,308	657,308
Total Programme 06		198,000	325,279	523,279	198,000	459,308	657,308
<i>Total Excluding Arrears</i>		<i>198,000</i>	<i>325,279</i>	<i>523,279</i>	<i>198,000</i>	<i>459,308</i>	<i>657,308</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 14		523,279	0	523,279	657,308		657,308
<i>Total Excluding Taxes and Arrears</i>		<i>523,279</i>	<i>0</i>	<i>523,279</i>	<i>657,308</i>		<i>657,308</i>

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131501 Payment of Statutory Pensions							
211106 Emoluments paid to former Presidents /		0	265,000	265,000	0	8,102,000	8,102,000
212102 Pension for General Civil Service		0	125,142,000	125,142,000	0	97,253,406	97,253,406
212103 Pension for Teachers		0	63,956,000	63,956,000	0	58,553,730	58,553,730
212104 Pension for Military Service		0	36,611,000	36,611,000	0	46,574,459	46,574,459
212105 Pension and Gratuity for Local Govern		0	34,121,000	34,121,000	0	36,151,500	36,151,500
213004 Gratuity Expenses		0	26,650,000	26,650,000	0	40,132,012	40,132,012
Total Cost of Output 131501:		0	286,745,000	286,745,000	0	286,767,106	286,767,106
Total Cost of Outputs Provided		0	286,745,000	286,745,000	0	286,767,106	286,767,106
Total Programme 09		0	286,745,000	286,745,000	0	286,767,106	286,767,106
<i>Total Excluding Arrears</i>		<i>0</i>	<i>286,745,000</i>	<i>286,745,000</i>	<i>0</i>	<i>286,767,106</i>	<i>286,767,106</i>

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)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 15	286,745,000	0	286,745,000	286,767,106		286,767,106
<i>Total Excluding Taxes and Arrears</i>	<i>286,745,000</i>	<i>0</i>	<i>286,745,000</i>	<i>286,767,106</i>		<i>286,767,106</i>

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131601 Implementation of the Public Service Pension Reforms						
211101 General Staff Salaries	197,000	0	197,000	118,845	0	118,845
211103 Allowances	0	61,880	61,880	0	174,225	174,225
221001 Advertising and Public Relations	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	42,340	42,340	0	0	0
221003 Staff Training	0	13,600	13,600	0	0	0
221009 Welfare and Entertainment	0	18,590	18,590	0	0	0
221011 Printing, Stationery, Photocopying and	0	9,814	9,814	0	85,225	85,225
227001 Travel inland	0	17,200	17,200	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	35,725	35,725	0	77,439	77,439
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	0
Total Cost of Output 131601:	197,000	209,149	406,149	118,845	494,889	613,734
Total Cost of Outputs Provided	197,000	209,149	406,149	118,845	494,889	613,734
Total Programme 05	197,000	209,149	406,149	118,845	494,889	613,734
<i>Total Excluding Arrears</i>	<i>197,000</i>	<i>209,149</i>	<i>406,149</i>	<i>118,845</i>	<i>494,889</i>	<i>613,734</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 16	406,149	0	406,149	613,734		613,734
<i>Total Excluding Taxes and Arrears</i>	<i>406,149</i>	<i>0</i>	<i>406,149</i>	<i>613,734</i>		<i>613,734</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134909 Procurement and Disposal Services						
211103 Allowances	0	0	0	0	96,228	96,228
221001 Advertising and Public Relations	0	0	0	0	9,051	9,051
221003 Staff Training	0	0	0	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
Total Cost of Output 134909:	0	0	0	0	210,279	210,279
Output:134911 Ministerial and Support Services						
211101 General Staff Salaries	522,000	0	522,000	506,102	0	506,102
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,898	0	15,898
211103 Allowances	0	190,829	190,829	0	277,776	277,776
213001 Medical expenses (To employees)	0	30,000	30,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e	0	35,000	35,000	0	50,000	50,000
221001 Advertising and Public Relations	0	2,668	2,668	0	107,000	107,000
221002 Workshops and Seminars	0	7,990	7,990	0	90,000	90,000
221003 Staff Training	0	30,000	30,000	0	112,566	112,566
221005 Hire of Venue (chairs, projector, etc)	0	4,400	4,400	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	13,510	13,510	0	50,000	50,000

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008 Computer supplies and Information Te		0	80,000	80,000	0	0	0
221009 Welfare and Entertainment		0	34,017	34,017	0	234,346	234,346
221011 Printing, Stationery, Photocopying and		0	510,000	510,000	0	183,330	183,330
221012 Small Office Equipment		0	10,000	10,000	0	50,000	50,000
221014 Bank Charges and other Bank related c		0	2,000	2,000	0	5,000	5,000
221016 IFMS Recurrent costs		0	7,058	7,058	0	30,000	30,000
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
222001 Telecommunications		0	240,000	240,000	0	160,000	160,000
222002 Postage and Courier		0	9,005	9,005	0	66,000	66,000
223001 Property Expenses		0	70,610	70,610	0	35,305	35,305
223005 Electricity		0	78,000	78,000	0	194,400	194,400
223006 Water		0	48,000	48,000	0	67,200	67,200
224002 General Supply of Goods and Services		0	661,868	661,868	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	35,305	35,305
225001 Consultancy Services- Short term		0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term		0	0	0	0	20,000	20,000
227001 Travel inland		0	34,028	34,028	0	50,000	50,000
227002 Travel abroad		0	20,749	20,749	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	41,570	41,570	0	34,640	34,640
228001 Maintenance - Civil		0	60,000	60,000	0	0	0
228002 Maintenance - Vehicles		0	46,690	46,690	0	360,000	360,000
228003 Maintenance – Machinery, Equipment		0	15,638	15,638	0	40,000	40,000
Total Cost of Output 134911:		522,000	2,283,629	2,805,629	522,000	2,377,868	2,899,868

Output:134912 Production of Workplans and Budgets

211101 General Staff Salaries	22,000	0	22,000	22,000	0	22,000
211103 Allowances	0	49,247	49,247	0	73,423	73,423
221001 Advertising and Public Relations	0	9,000	9,000	0	1,014	1,014
221002 Workshops and Seminars	0	37,176	37,176	0	61,465	61,465
221003 Staff Training	0	35,000	35,000	0	31,702	31,702
221009 Welfare and Entertainment	0	38,016	38,016	0	62,000	62,000
221011 Printing, Stationery, Photocopying and	0	11,686	11,686	0	11,000	11,000
221012 Small Office Equipment	0	5,000	5,000	0	7,925	7,925
225001 Consultancy Services- Short term	0	50,000	50,000	0	57,000	57,000
227001 Travel inland	0	27,694	27,694	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	37,147	37,147	0	52,000	52,000
228002 Maintenance - Vehicles	0	3,334	3,334	0	18,000	18,000
Total Cost of Output 134912:	22,000	303,300	325,300	22,000	420,529	442,529

Output:134913 Financial Management

211101 General Staff Salaries	50,000	0	50,000	50,000	0	50,000
211103 Allowances	0	9,338	9,338	0	60,000	60,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,559	1,559	0	3,600	3,600
221008 Computer supplies and Information Te	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	3,335	3,335	0	9,500	9,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Subscriptions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	12,000	12,000
227002 Travel abroad	0	0	0	0	5,220	5,220
227004 Fuel, Lubricants and Oils	0	0	0	0	14,000	14,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 134913:</i>		<i>50,000</i>	<i>16,232</i>	<i>66,232</i>	<i>50,000</i>	<i>170,320</i>	<i>220,320</i>
Output:134914 Support to Top Management Services							
211101 General Staff Salaries		56,000	0	56,000	56,000	0	56,000
211103 Allowances		0	86,191	86,191	0	164,558	164,558
221007 Books, Periodicals & Newspapers		0	7,794	7,794	0	10,478	10,478
221009 Welfare and Entertainment		0	43,355	43,355	0	84,313	84,313
221012 Small Office Equipment		0	10,000	10,000	0	10,000	10,000
227001 Travel inland		0	18,477	18,477	0	70,000	70,000
227002 Travel abroad		0	12,631	12,631	0	70,000	70,000
227004 Fuel, Lubricants and Oils		0	38,983	38,983	0	52,000	52,000
<i>Total Cost of Output 134914:</i>		<i>56,000</i>	<i>217,432</i>	<i>273,432</i>	<i>56,000</i>	<i>461,349</i>	<i>517,349</i>
Total Cost of Outputs Provided		650,000	2,820,592	3,470,592	650,000	3,640,346	4,290,346
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134953 Membership to international Organization (ESAMI, APM)							
262101 Contributions to International Organisa		0	154,000	154,000	0	154,000	154,000
<i>o/w payment to ESAMI and AAPAM</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,000</i>	<i>0</i>
<i>Total Cost of Output 134953:</i>		<i>0</i>	<i>154,000</i>	<i>154,000</i>	<i>0</i>	<i>154,000</i>	<i>154,000</i>
Total Cost of Outputs Funded		0	154,000	154,000	0	154,000	154,000
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134999 Arrears							
321614 Electricity arrears (Budgeting)		0	0	0	0	17,379	17,379
<i>Total Cost of Output 134999:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,379</i>	<i>17,379</i>
Total Cost of Arrears		0	0	0	0	17,379	17,379
Total Programme 01		650,000	2,974,592	3,624,592	650,000	3,811,725	4,461,725
<i>Total Excluding Arrears</i>		<i>650,000</i>	<i>2,974,592</i>	<i>3,624,592</i>	<i>650,000</i>	<i>3,794,346</i>	<i>4,444,346</i>

Programme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134908 Public Service Negotiation and Dispute Settlement Services							
211103 Allowances		0	0	0	0	400,354	400,354
<i>Total Cost of Output 134908:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,354</i>	<i>400,354</i>
Output:134915 Implementation of the IEC Strategy							
211101 General Staff Salaries		83,000	0	83,000	83,000	0	83,000
211103 Allowances		0	50,960	50,960	0	62,960	62,960
221001 Advertising and Public Relations		0	26,600	26,600	0	38,400	38,400
221002 Workshops and Seminars		0	10,000	10,000	0	0	0
221003 Staff Training		0	10,000	10,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)		0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	4,000	4,000	0	0	0
221009 Welfare and Entertainment		0	10,668	10,668	0	7,500	7,500
221011 Printing, Stationery, Photocopying and		0	6,487	6,487	0	110,000	110,000
221012 Small Office Equipment		0	2,000	2,000	0	0	0
225001 Consultancy Services- Short term		0	12,000	12,000	0	35,000	35,000
227001 Travel inland		0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils		0	23,216	23,216	0	13,825	13,825
228002 Maintenance - Vehicles		0	10,000	10,000	0	16,000	16,000
<i>Total Cost of Output 134915:</i>		<i>83,000</i>	<i>180,931</i>	<i>263,931</i>	<i>83,000</i>	<i>303,685</i>	<i>386,685</i>
Output:134916 Monitoring and Evaluation Framework developed and implemented							
211101 General Staff Salaries		83,000	0	83,000	83,000	0	83,000
211103 Allowances		0	20,000	20,000	0	25,000	25,000

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	5,453	5,453	0	8,448	8,448
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	6,232	6,232	0	5,500	5,500
225001 Consultancy Services- Short term	0	15,000	15,000	0	20,000	20,000
227001 Travel inland	0	12,581	12,581	0	12,000	12,000
227002 Travel abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,290	12,290	0	14,000	14,000
228002 Maintenance - Vehicles	0	11,000	11,000	0	7,000	7,000
<i>Total Cost of Output 134916:</i>	<i>83,000</i>	<i>87,557</i>	<i>170,557</i>	<i>83,000</i>	<i>113,948</i>	<i>196,948</i>
Total Cost of Outputs Provided	166,000	268,488	434,488	166,000	817,987	983,987
Total Programme 02	166,000	268,488	434,488	166,000	817,987	983,987
<i>Total Excluding Arrears</i>	<i>166,000</i>	<i>268,488</i>	<i>434,488</i>	<i>166,000</i>	<i>817,987</i>	<i>983,987</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134913 Financial Management</i>						
211101 General Staff Salaries	28,000	0	28,000	269,869	0	269,869
211103 Allowances	0	10,130	10,130	0	43,776	43,776
221003 Staff Training	0	9,186	9,186	0	7,999	7,999
221009 Welfare and Entertainment	0	5,000	5,000	0	15,400	15,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,480	8,480
227001 Travel inland	0	0	0	0	47,449	47,449
227002 Travel abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	3,895	3,895	0	66,672	66,672
228002 Maintenance - Vehicles	0	0	0	0	4,000	4,000
<i>Total Cost of Output 134913:</i>	<i>28,000</i>	<i>28,211</i>	<i>56,211</i>	<i>269,869</i>	<i>208,776</i>	<i>478,645</i>
Total Cost of Outputs Provided	28,000	28,211	56,211	269,869	208,776	478,645
Total Programme 10	28,000	28,211	56,211	269,869	208,776	478,645
<i>Total Excluding Arrears</i>	<i>28,000</i>	<i>28,211</i>	<i>56,211</i>	<i>269,869</i>	<i>208,776</i>	<i>478,645</i>

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134911 Ministerial and Support Services</i>						
211103 Allowances	160,371	0	160,371	0	0	0
221001 Advertising and Public Relations	6,719	0	6,719	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Te	25,699	0	25,699	292,675	0	292,675
221012 Small Office Equipment	6,838	0	6,838	0	0	0
223003 Rent – (Produced Assets) to private ent	0	0	0	179,095	0	179,095
225001 Consultancy Services- Short term	0	0	0	1,188,019	0	1,188,019
227001 Travel inland	48,760	0	48,760	0	0	0
227004 Fuel, Lubricants and Oils	50,759	0	50,759	20,000	0	20,000
228001 Maintenance - Civil	70,520	0	70,520	69,156	0	69,156
228002 Maintenance - Vehicles	40,276	0	40,276	0	0	0
228003 Maintenance – Machinery, Equipment	20,058	0	20,058	30,000	0	30,000
<i>Total Cost of Output 134911:</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>	<i>1,778,946</i>	<i>0</i>	<i>1,778,946</i>
Total Cost of Outputs Provided	460,000	0	460,000	1,778,946	0	1,778,946

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	20,000	0	20,000	4,411,981	0	4,411,981
Total Cost of Output 134972:	20,000	0	20,000	4,411,981	0	4,411,981
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	688,904	0	688,904
Total Cost of Output 134975:	0	0	0	688,904	0	688,904
Output:134978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	50,917	0	50,917	0	0	0
Total Cost of Output 134978:	50,917	0	50,917	0	0	0
Total Cost of Capital Purchases	70,917	0	70,917	5,100,886	0	5,100,886
Total Project 1285	530,917	0	530,917	6,879,831	0	6,879,831
<i>Total Excluding Taxes and Arrears</i>	<i>530,917</i>	<i>0</i>	<i>530,917</i>	<i>6,879,831</i>	<i>0</i>	<i>6,879,831</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	4,646,208	0	4,646,208	12,804,189		12,804,189
<i>Total Excluding Taxes and Arrears</i>	<i>4,646,208</i>	<i>0</i>	<i>4,646,208</i>	<i>12,786,810</i>		<i>12,786,810</i>
Grand Total Vote 005	300,844,631	21,484,720	322,329,351	306,670,821		306,670,821
<i>Total Excluding Taxes and Arrears</i>	<i>296,073,631</i>	<i>21,484,720</i>	<i>317,558,351</i>	<i>306,653,442</i>		<i>306,653,442</i>

Vote:005 Ministry of Public Service

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1079a Uganda Public Service Performance Enhancement Prog-Component a		
410 International Development Association (IDA)	5,742.36	0.00
1079d Public Service Reform Comp.2 Records Management		
410 International Development Association (IDA)	5,000.00	0.00
Total External Project Financing For Vote 005	10,742.36	0.00

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	33,254	98,150	131,404	33,254	100,808	134,062
04	International Co-operation	33,254	97,216	130,470	33,254	100,808	134,062
07	East African Community & Rings States	140,430	2,608,908	2,749,338	140,430	1,691,780	1,832,210
08	North Africa, Middle East and Rest of Africa	89,029	174,173	263,202	89,029	181,836	270,865
09	African Union	110,914	131,231	242,145	110,914	174,736	285,650
10	Europe	95,141	138,248	233,390	95,141	174,256	269,397
11	Asia and Pacific	90,626	116,044	206,671	90,626	180,776	271,402
12	Americas and Carribean	104,638	107,215	211,852	104,638	155,332	259,970
13	Multilateral Organisations and Treaties	129,792	683,064	812,856	129,792	550,079	679,871
15	Diaspora	77,453	118,024	195,477	77,454	159,128	236,582
Total Recurrent Budget Estimates for Vote Function:		904,531	4,272,273	5,176,804	904,532	3,469,539	4,374,071
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1621		5,176,804	0	5,176,804	4,374,071	0	4,374,071
Total Excluding Taxes and Arrears		5,176,804	0	5,176,804	4,374,071	0	4,374,071
Vote Function 1622 Protocol and Consular Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Protocol, Consular and Diplomatic Services	204,296	311,000	515,296	204,296	328,700	532,996
Total Recurrent Budget Estimates for Vote Function:		204,296	311,000	515,296	204,296	328,700	532,996
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1622		515,296	0	515,296	532,996	0	532,996
Total Excluding Taxes and Arrears		515,296	0	515,296	532,996	0	532,996
Vote Function 1649 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	2,447,323	15,999,509	18,446,832	2,975,406	10,267,393	13,242,799
05	Policy and Planning	139,000	241,734	380,734	139,000	400,842	539,842
06	Resource Centre	139,000	263,329	402,329	139,000	335,490	474,490
14	Internal Audit	21,468	70,195	91,663	21,468	104,000	125,468
Total Recurrent Budget Estimates for Vote Function:		2,746,791	16,574,766	19,321,557	3,274,874	11,107,725	14,382,599
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0027	Strengthening Foreign Affairs	826,951	0	826,951	891,722	0	891,722
Total Development Budget Estimates for Vote Function:		826,951	0	826,951	891,722	0	891,722
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649		20,148,508	0	20,148,508	15,274,321	0	15,274,321
Total Excluding Taxes and Arrears		19,991,548	0	19,991,548	14,997,664	0	14,997,664
Total Vote 006		25,840,609	0	25,840,609	20,181,388	0	20,181,388
Total Excluding Taxes and Arrears		25,683,649	0	25,683,649	19,904,731	0	19,904,731

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	12,608,458	0	12,608,458	13,100,040	0	13,100,040
211101 General Staff Salaries	3,818,179	0	3,818,179	4,346,701	0	4,346,701
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,440	0	37,440	37,000	0	37,000
211103 Allowances	662,529	0	662,529	840,309	0	840,309
213001 Medical expenses (To employees)	32,000	0	32,000	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	30,952	0	30,952	119,895	0	119,895
221002 Workshops and Seminars	2,700,495	0	2,700,495	1,869,423	0	1,869,423
221003 Staff Training	408,060	0	408,060	358,760	0	358,760
221004 Recruitment Expenses	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	30,000	0	30,000	0	0	0
221006 Commissions and related charges	70,000	0	70,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	49,705	0	49,705	53,331	0	53,331
221008 Computer supplies and Information Technology (IT)	140,629	0	140,629	153,356	0	153,356
221009 Welfare and Entertainment	214,935	0	214,935	402,621	0	402,621
221011 Printing, Stationery, Photocopying and Binding	425,444	0	425,444	267,644	0	267,644
221012 Small Office Equipment	61,291	0	61,291	51,034	0	51,034
221016 IFMS Recurrent costs	45,000	0	45,000	45,000	0	45,000
221017 Subscriptions	12,000	0	12,000	7,794	0	7,794
221020 IPPS Recurrent Costs	0	0	0	30,000	0	30,000
222001 Telecommunications	98,262	0	98,262	102,088	0	102,088
222002 Postage and Courier	31,900	0	31,900	30,000	0	30,000
222003 Information and communications technology (ICT)	100,400	0	100,400	60,000	0	60,000
223001 Property Expenses	80,000	0	80,000	0	0	0
223004 Guard and Security services	122,680	0	122,680	140,680	0	140,680
223005 Electricity	212,000	0	212,000	246,000	0	246,000
223006 Water	60,000	0	60,000	30,000	0	30,000
224001 Medical and Agricultural supplies	0	0	0	26,000	0	26,000
224004 Cleaning and Sanitation	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	9,360	0	9,360
227001 Travel inland	403,584	0	403,584	500,698	0	500,698
227002 Travel abroad	1,688,012	0	1,688,012	2,022,749	0	2,022,749
227003 Carriage, Haulage, Freight and transport hire	33,000	0	33,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	567,339	0	567,339	675,887	0	675,887
228001 Maintenance - Civil	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	306,621	0	306,621	268,319	0	268,319
228003 Maintenance – Machinery, Equipment & Furniture	111,000	0	111,000	114,390	0	114,390
228004 Maintenance – Other	0	0	0	34,000	0	34,000
Grants, Transfers and Subsidies (Outputs Funded)	12,405,200	0	12,405,200	6,134,701	0	6,134,701
262101 Contributions to International Organisations (Current)	11,867,000	0	11,867,000	5,535,000	0	5,535,000
263104 Transfers to other govt. Units (Current)	538,200	0	538,200	277,039	0	277,039
264102 Contributions to Autonomous Institutions (Wage Support)	0	0	0	322,662	0	322,662
Investment (Capital Purchases)	826,951	0	826,951	891,722	0	891,722
231001 Non Residential buildings (Depreciation)	200,000	0	200,000	111,000	0	111,000
231004 Transport equipment	278,000	0	278,000	536,000	0	536,000
231005 Machinery and equipment	100,991	0	100,991	22,991	0	22,991
231006 Furniture and fittings (Depreciation)	90,000	0	90,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	1,000	0	1,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	221,732	0	221,732
312206 Gross Tax	156,960	0	156,960	0	0	0
Arrears	0	0	0	54,925	0	54,925
321614 Electricity arrears (Budgeting)	0	0	0	54,925	0	54,925
Grand Total Vote 006	25,840,609	0	25,840,609	20,181,388	0	20,181,388
<i>Total Excluding Taxes and Arrears</i>	<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>	<i>19,904,731</i>	<i>0</i>	<i>19,904,731</i>

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Recurrent Budget Estimates

Programme 02 Regional Co-operation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101 General Staff Salaries		33,254	0	33,254	33,254	0	33,254
211103 Allowances		0	20,000	20,000	0	22,658	22,658
221007 Books, Periodicals & Newspapers		0	900	900	0	900	900
221008 Computer supplies and Information Te		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	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils		0	6,000	6,000	0	6,000	6,000
Total Cost of Output 162101:		33,254	46,800	80,054	33,254	49,458	82,712
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	6,000	6,000	0	6,000	6,000
228002 Maintenance - Vehicles		0	12,000	12,000	0	12,000	12,000
Total Cost of Output 162102:		0	40,364	40,364	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	878	878	0	878	878
Total Cost of Output 162104:		0	878	878	0	878	878
Total Cost of Outputs Provided		33,254	98,150	131,404	33,254	100,808	134,062
Total Programme 02		33,254	98,150	131,404	33,254	100,808	134,062
<i>Total Excluding Arrears</i>		<i>33,254</i>	<i>98,150</i>	<i>131,404</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>

Programme 04 International Co-operation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101 General Staff Salaries		33,254	0	33,254	33,254	0	33,254
211103 Allowances		0	19,273	19,273	0	19,273	19,273
221007 Books, Periodicals & Newspapers		0	1,356	1,356	0	1,356	1,356
221008 Computer supplies and Information Te		0	5,040	5,040	0	3,040	3,040
221009 Welfare and Entertainment		0	1,200	1,200	0	2,443	2,443
221011 Printing, Stationery, Photocopying and		0	4,000	4,000	0	3,000	3,000
221012 Small Office Equipment		0	0	0	0	3,000	3,000
222001 Telecommunications		0	4,422	4,422	0	2,000	2,000
227001 Travel inland		0	1,061	1,061	0	0	0
227002 Travel abroad		0	9,481	9,481	0	17,438	17,438
227004 Fuel, Lubricants and Oils		0	3,200	3,200	0	1,000	1,000
228002 Maintenance - Vehicles		0	4,400	4,400	0	0	0
Total Cost of Output 162101:		33,254	53,433	86,687	33,254	52,550	85,804
Output:162102 Promotion of trade, tourism, education, and investment							
221009 Welfare and Entertainment		0	1,243	1,243	0	0	0
221011 Printing, Stationery, Photocopying and		0	3,600	3,600	0	0	0
221012 Small Office Equipment		0	3,000	3,000	0	0	0
227001 Travel inland		0	400	400	0	0	0

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 04 International Co-operation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	20,730	20,730	0	31,362	31,362
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	0	0
228002 Maintenance - Vehicles	0	5,000	5,000	0	4,705	4,705
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>37,173</i>	<i>37,173</i>	<i>0</i>	<i>36,067</i>	<i>36,067</i>
Output:162103 Peace and Security						
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	0	0
227001 Travel inland	0	2,211	2,211	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	12,191	12,191
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>6,611</i>	<i>6,611</i>	<i>0</i>	<i>12,191</i>	<i>12,191</i>
Total Cost of Outputs Provided	33,254	97,216	130,470	33,254	100,808	134,062
Total Programme 04	33,254	97,216	130,470	33,254	100,808	134,062
<i>Total Excluding Arrears</i>	<i>33,254</i>	<i>97,216</i>	<i>130,470</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>

Programme 07 East African Community & Rings States

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	140,430	0	140,430	140,430	0	140,430
211103 Allowances	0	44,400	44,400	0	51,144	51,144
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,600	1,600
221008 Computer supplies and Information Te	0	6,000	6,000	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	2,000	2,000
222001 Telecommunications	0	1,000	1,000	0	2,500	2,500
227001 Travel inland	0	10,265	10,265	0	10,400	10,400
227002 Travel abroad	0	10,000	10,000	0	22,461	22,461
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
<i>Total Cost of Output 162101:</i>	<i>140,430</i>	<i>95,665</i>	<i>236,095</i>	<i>140,430</i>	<i>113,105</i>	<i>253,535</i>
Output:162102 Promotion of trade, tourism, education, and investment						
221009 Welfare and Entertainment	0	0	0	0	1,600	1,600
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>	<i>0</i>	<i>19,600</i>	<i>19,600</i>
Output:162103 Peace and Security						
227001 Travel inland	0	10,000	10,000	0	0	0
227002 Travel abroad	0	10,000	10,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	5,243	5,243	0	5,243	5,243
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>25,243</i>	<i>25,243</i>	<i>0</i>	<i>59,243</i>	<i>59,243</i>
Output:162104 Special Summits and Conferences						
221002 Workshops and Seminars	0	2,321,000	2,321,000	0	1,429,832	1,429,832
227002 Travel abroad	0	149,000	149,000	0	70,000	70,000
<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>2,470,000</i>	<i>2,470,000</i>	<i>0</i>	<i>1,499,832</i>	<i>1,499,832</i>
Total Cost of Outputs Provided	140,430	2,608,908	2,749,338	140,430	1,691,780	1,832,210
Total Programme 07	140,430	2,608,908	2,749,338	140,430	1,691,780	1,832,210
<i>Total Excluding Arrears</i>	<i>140,430</i>	<i>2,608,908</i>	<i>2,749,338</i>	<i>140,430</i>	<i>1,691,780</i>	<i>1,832,210</i>

Programme 08 North Africa, Middle East and Rest of Africa

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101 General Staff Salaries		89,029	0	89,029	89,029	0	89,029
211103 Allowances		0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers		0	1,000	1,000	0	2,000	2,000
221008 Computer supplies and Information Te		0	3,000	3,000	0	8,000	8,000
221009 Welfare and Entertainment		0	3,200	3,200	0	8,200	8,200
221011 Printing, Stationery, Photocopying and		0	4,410	4,410	0	10,910	10,910
221012 Small Office Equipment		0	460	460	0	3,130	3,130
222001 Telecommunications		0	0	0	0	1,664	1,664
227001 Travel inland		0	6,632	6,632	0	8,231	8,231
227002 Travel abroad		0	9,029	9,029	0	0	0
227004 Fuel, Lubricants and Oils		0	6,740	6,740	0	0	0
Total Cost of Output 162101:		89,029	74,471	163,501	89,029	82,135	171,164
Output:162102 Promotion of trade, tourism, education, and investment							
221008 Computer supplies and Information Te		0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	5,000	5,000	0	0	0
221012 Small Office Equipment		0	2,670	2,670	0	0	0
227001 Travel inland		0	2,211	2,211	0	7,938	7,938
227002 Travel abroad		0	12,151	12,151	0	44,920	44,920
227004 Fuel, Lubricants and Oils		0	7,500	7,500	0	23,000	23,000
228002 Maintenance - Vehicles		0	3,000	3,000	0	0	0
Total Cost of Output 162102:		0	36,532	36,532	0	75,858	75,858
Output:162103 Peace and Security							
221007 Books, Periodicals & Newspapers		0	1,000	1,000	0	0	0
222001 Telecommunications		0	5,000	5,000	0	0	0
227002 Travel abroad		0	8,843	8,843	0	23,843	23,843
227004 Fuel, Lubricants and Oils		0	9,000	9,000	0	0	0
Total Cost of Output 162103:		0	23,843	23,843	0	23,843	23,843
Output:162104 Special Summits and Conferences							
221008 Computer supplies and Information Te		0	3,000	3,000	0	0	0
221009 Welfare and Entertainment		0	5,000	5,000	0	0	0
227001 Travel inland		0	1,326	1,326	0	0	0
227002 Travel abroad		0	30,000	30,000	0	0	0
Total Cost of Output 162104:		0	39,326	39,326	0	0	0
Total Cost of Outputs Provided		89,029	174,173	263,202	89,029	181,836	270,865
Total Programme 08		89,029	174,173	263,202	89,029	181,836	270,865
<i>Total Excluding Arrears</i>		<i>89,029</i>	<i>174,173</i>	<i>263,202</i>	<i>89,029</i>	<i>181,836</i>	<i>270,865</i>

Programme 09 African Union

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101 General Staff Salaries		110,914	0	110,914	110,914	0	110,914
211103 Allowances		0	27,000	27,000	0	41,352	41,352
221007 Books, Periodicals & Newspapers		0	1,314	1,314	0	1,314	1,314
221008 Computer supplies and Information Te		0	3,720	3,720	0	6,720	6,720
221009 Welfare and Entertainment		0	435	435	0	0	0
221011 Printing, Stationery, Photocopying and		0	3,742	3,742	0	1,242	1,242
221012 Small Office Equipment		0	0	0	0	1,005	1,005
222001 Telecommunications		0	5,000	5,000	0	1,604	1,604
227001 Travel inland		0	0	0	0	188	188

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad		0	0	0	0	25,311	25,311
227004 Fuel, Lubricants and Oils		0	18,588	18,588	0	16,300	16,300
228002 Maintenance - Vehicles		0	3,000	3,000	0	4,000	4,000
<i>Total Cost of Output 162101:</i>		110,914	62,799	173,713	110,914	99,036	209,950
Output:162102 Promotion of trade, tourism, education, and investment							
221012 Small Office Equipment		0	1,275	1,275	0	0	0
227002 Travel abroad		0	23,000	23,000	0	14,600	14,600
227004 Fuel, Lubricants and Oils		0	7,000	7,000	0	11,100	11,100
<i>Total Cost of Output 162102:</i>		0	31,275	31,275	0	25,700	25,700
Output:162103 Peace and Security							
227001 Travel inland		0	5,300	5,300	0	0	0
227002 Travel abroad		0	13,000	13,000	0	11,400	11,400
227004 Fuel, Lubricants and Oils		0	2,857	2,857	0	8,600	8,600
<i>Total Cost of Output 162103:</i>		0	21,157	21,157	0	20,000	20,000
Output:162104 Special Summits and Conferences							
221009 Welfare and Entertainment		0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	4,000	4,000
227001 Travel inland		0	0	0	0	4,000	4,000
227002 Travel abroad		0	16,000	16,000	0	19,000	19,000
<i>Total Cost of Output 162104:</i>		0	16,000	16,000	0	30,000	30,000
Total Cost of Outputs Provided		110,914	131,231	242,145	110,914	174,736	285,650
Total Programme 09		110,914	131,231	242,145	110,914	174,736	285,650
<i>Total Excluding Arrears</i>		<i>110,914</i>	<i>131,231</i>	<i>242,145</i>	<i>110,914</i>	<i>174,736</i>	<i>285,650</i>

Programme 10 Europe

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101 General Staff Salaries		95,141	0	95,141	0	0	0
211103 Allowances		0	10,048	10,048	0	12,200	12,200
221002 Workshops and Seminars		0	0	0	0	8,000	8,000
221003 Staff Training		0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers		0	2,000	2,000	0	0	0
221008 Computer supplies and Information Te		0	3,087	3,087	0	3,164	3,164
221009 Welfare and Entertainment		0	400	400	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,699	1,699	0	1,199	1,199
221012 Small Office Equipment		0	1,511	1,511	0	1,011	1,011
222001 Telecommunications		0	1,000	1,000	0	1,000	1,000
227001 Travel inland		0	7,000	7,000	0	7,523	7,523
227002 Travel abroad		0	21,706	21,706	0	13,000	13,000
227004 Fuel, Lubricants and Oils		0	4,000	4,000	0	4,000	4,000
228002 Maintenance - Vehicles		0	1,200	1,200	0	0	0
<i>Total Cost of Output 162101:</i>		95,141	53,651	148,792	0	57,097	57,097
Output:162102 Promotion of trade, tourism, education, and investment							
211101 General Staff Salaries		0	0	0	95,141	0	95,141
211103 Allowances		0	10,000	10,000	0	12,200	12,200
221003 Staff Training		0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers		0	2,000	2,000	0	0	0
221008 Computer supplies and Information Te		0	3,087	3,087	0	1,580	1,580
221009 Welfare and Entertainment		0	400	400	0	1,000	1,000
221011 Printing, Stationery, Photocopying and		0	1,699	1,699	0	1,700	1,700

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	1,511	1,511	0	1,011	1,011
227001 Travel inland	0	5,000	5,000	0	8,500	8,500
227002 Travel abroad	0	21,706	21,706	0	23,700	23,700
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	11,379	11,379
228002 Maintenance - Vehicles	0	0	0	0	1,200	1,200
Total Cost of Output 162102:	0	49,403	49,403	95,141	65,269	160,411
Output:162103 Peace and Security						
211103 Allowances	0	10,000	10,000	0	12,200	12,200
221003 Staff Training	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,136	1,136
221008 Computer supplies and Information Te	0	0	0	0	1,580	1,580
221009 Welfare and Entertainment	0	400	400	0	400	400
221011 Printing, Stationery, Photocopying and	0	1,699	1,699	0	1,190	1,190
221012 Small Office Equipment	0	190	190	0	200	200
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	5,200	5,200	0	7,700	7,700
227002 Travel abroad	0	11,706	11,706	0	13,700	13,700
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,784	6,784
Total Cost of Output 162103:	0	35,195	35,195	0	51,890	51,890
Total Cost of Outputs Provided	95,141	138,248	233,390	95,141	174,256	269,397
Total Programme 10	95,141	138,248	233,390	95,141	174,256	269,397
<i>Total Excluding Arrears</i>	<i>95,141</i>	<i>138,248</i>	<i>233,390</i>	<i>95,141</i>	<i>174,256</i>	<i>269,397</i>

Programme 11 Asia and Pacific

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	90,626	0	90,626	90,626	0	90,626
211103 Allowances	0	22,575	22,575	0	25,864	25,864
221007 Books, Periodicals & Newspapers	0	792	792	0	2,345	2,345
221008 Computer supplies and Information Te	0	1,320	1,320	0	5,406	5,406
221009 Welfare and Entertainment	0	1,020	1,020	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,750	2,750	0	2,806	2,806
221012 Small Office Equipment	0	249	249	0	3,266	3,266
222001 Telecommunications	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	7,769	7,769
227002 Travel abroad	0	19,019	19,019	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 162101:	90,626	57,725	148,352	90,626	81,456	172,082
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	0	0	0	15,864	15,864
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Te	0	2,200	2,200	0	5,406	5,406
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	1,756	1,756	0	2,306	2,306
221012 Small Office Equipment	0	1,017	1,017	0	0	0
222001 Telecommunications	0	1,020	1,020	0	0	0
227001 Travel inland	0	0	0	0	6,269	6,269
227002 Travel abroad	0	19,019	19,019	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	7,280	7,280	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	1,000	1,000

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 11 Asia and Pacific

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>32,292</i>	<i>32,292</i>	<i>0</i>	<i>87,845</i>	<i>87,845</i>
Output:162103 Peace and Security						
211103 Allowances	0	19,019	19,019	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,306	2,306
227001 Travel inland	0	7,008	7,008	0	0	0
227002 Travel abroad	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	169	169
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>26,027</i>	<i>26,027</i>	<i>0</i>	<i>11,475</i>	<i>11,475</i>
Total Cost of Outputs Provided	90,626	116,044	206,671	90,626	180,776	271,402
Total Programme 11	90,626	116,044	206,671	90,626	180,776	271,402
<i>Total Excluding Arrears</i>	<i>90,626</i>	<i>116,044</i>	<i>206,671</i>	<i>90,626</i>	<i>180,776</i>	<i>271,402</i>

Programme 12 Americas and Carribean

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	104,638	0	104,638	104,638	0	104,638
211103 Allowances	0	4,500	4,500	0	15,504	15,504
221002 Workshops and Seminars	0	1,175	1,175	0	538	538
221003 Staff Training	0	0	0	0	3,500	3,500
221006 Commissions and related charges	0	5,000	5,000	0	500	500
221007 Books, Periodicals & Newspapers	0	1,300	1,300	0	1,272	1,272
221008 Computer supplies and Information Te	0	3,175	3,175	0	1,098	1,098
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	5,700	5,700	0	4,500	4,500
221012 Small Office Equipment	0	3,500	3,500	0	1,753	1,753
222001 Telecommunications	0	1,650	1,650	0	1,650	1,650
222002 Postage and Courier	0	0	0	0	100	100
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	10,000	10,000	0	32,018	32,018
227003 Carriage, Haulage, Freight and transpor	0	2,500	2,500	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	1,500	1,500	0	1,000	1,000
<i>Total Cost of Output 162101:</i>	<i>104,638</i>	<i>50,000</i>	<i>154,638</i>	<i>104,638</i>	<i>77,432</i>	<i>182,069</i>
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	4,500	4,500	0	15,504	15,504
221002 Workshops and Seminars	0	1,500	1,500	0	538	538
221003 Staff Training	0	0	0	0	3,500	3,500
221006 Commissions and related charges	0	5,000	5,000	0	500	500
221008 Computer supplies and Information Te	0	3,175	3,175	0	1,098	1,098
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	6,675	6,675	0	3,516	3,516
221012 Small Office Equipment	0	3,500	3,500	0	1,753	1,753
222001 Telecommunications	0	1,650	1,650	0	1,650	1,650
227001 Travel inland	0	3,000	3,000	0	4,500	4,500
227002 Travel abroad	0	10,000	10,000	0	32,142	32,142
227003 Carriage, Haulage, Freight and transpor	0	2,500	2,500	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	1,500	1,500	0	0	0
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>75,700</i>	<i>75,700</i>

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 12 Americas and Carribean

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162103 Peace and Security						
221006 Commissions and related charges	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	1,200	1,200
221012 Small Office Equipment	0	1,015	1,015	0	1,000	1,000
227001 Travel inland	0	1,000	1,000	0	0	0
227002 Travel abroad	0	3,000	3,000	0	0	0
Total Cost of Output 162103:	0	7,215	7,215	0	2,200	2,200
Total Cost of Outputs Provided	104,638	107,215	211,852	104,638	155,332	259,970
Total Programme 12	104,638	107,215	211,852	104,638	155,332	259,970
<i>Total Excluding Arrears</i>	<i>104,638</i>	<i>107,215</i>	<i>211,852</i>	<i>104,638</i>	<i>155,332</i>	<i>259,970</i>

Programme 13 Multilateral Organisations and Treaties

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	129,792	0	129,792	129,792	0	129,792
211103 Allowances	0	29,100	29,100	0	14,139	14,139
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	5,260	5,260	0	3,000	3,000
221009 Welfare and Entertainment	0	3,000	3,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	4,527	4,527	0	3,000	3,000
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Telecommunications	0	3,000	3,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	28,440	28,440	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	11,300	11,300	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	1,000	1,000
Total Cost of Output 162101:	129,792	96,627	226,419	129,792	114,139	243,931
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	0	0	0	14,197	14,197
221008 Computer supplies and Information Te	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	8,473	8,473	0	0	0
221012 Small Office Equipment	0	0	0	0	3,038	3,038
222001 Telecommunications	0	0	0	0	1,500	1,500
227002 Travel abroad	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	21,128	21,128	0	21,265	21,265
228002 Maintenance - Vehicles	0	3,000	3,000	0	1,000	1,000
Total Cost of Output 162102:	0	57,601	57,601	0	67,500	67,500
Output:162103 Peace and Security						
211103 Allowances	0	0	0	0	14,168	14,168
221008 Computer supplies and Information Te	0	0	0	0	760	760
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	4,700	4,700
227002 Travel abroad	0	25,000	25,000	0	47,812	47,812
227004 Fuel, Lubricants and Oils	0	3,837	3,837	0	0	0
Total Cost of Output 162103:	0	28,837	28,837	0	68,440	68,440
Output:162105 UN Security Council Support						
221001 Advertising and Public Relations	0	0	0	0	32,000	32,000
221009 Welfare and Entertainment	0	100,000	100,000	0	20,000	20,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	120,000	120,000	0	8,000	8,000
227002 Travel abroad	0	280,000	280,000	0	240,000	240,000
<i>Total Cost of Output 162105:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
Total Cost of Outputs Provided	129,792	683,064	812,856	129,792	550,079	679,871
Total Programme 13	129,792	683,064	812,856	129,792	550,079	679,871
<i>Total Excluding Arrears</i>	<i>129,792</i>	<i>683,064</i>	<i>812,856</i>	<i>129,792</i>	<i>550,079</i>	<i>679,871</i>

Programme 15 Diaspora

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	69,453	0	69,453	77,454	0	77,454
211103 Allowances	0	5,024	5,024	0	20,000	20,000
221002 Workshops and Seminars	0	6,000	6,000	0	6,735	6,735
221007 Books, Periodicals & Newspapers	0	900	900	0	900	900
221008 Computer supplies and Information Te	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	1,000	1,000
222001 Telecommunications	0	1,600	1,600	0	1,600	1,600
222002 Postage and Courier	0	1,000	1,000	0	0	0
222003 Information and communications techn	0	400	400	0	0	0
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227002 Travel abroad	0	18,600	18,600	0	36,776	36,776
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	500	500	0	0	0
<i>Total Cost of Output 162101:</i>	<i>69,453</i>	<i>61,524</i>	<i>130,977</i>	<i>77,454</i>	<i>91,011</i>	<i>168,465</i>
Output:162102 Promotion of trade, tourism, education, and investment						
211101 General Staff Salaries	8,000	0	8,000	0	0	0
211103 Allowances	0	10,055	10,055	0	20,272	20,272
221007 Books, Periodicals & Newspapers	0	900	900	0	300	300
221008 Computer supplies and Information Te	0	1,945	1,945	0	1,945	1,945
221009 Welfare and Entertainment	0	3,000	3,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and	0	2,500	2,500	0	2,500	2,500
221012 Small Office Equipment	0	2,000	2,000	0	1,000	1,000
222001 Telecommunications	0	1,600	1,600	0	1,600	1,600
222002 Postage and Courier	0	1,000	1,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
227002 Travel abroad	0	20,500	20,500	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 162102:</i>	<i>8,000</i>	<i>56,500</i>	<i>64,500</i>	<i>0</i>	<i>68,117</i>	<i>68,117</i>
Total Cost of Outputs Provided	77,453	118,024	195,477	77,454	159,128	236,582
Total Programme 15	77,453	118,024	195,477	77,454	159,128	236,582
<i>Total Excluding Arrears</i>	<i>77,453</i>	<i>118,024</i>	<i>195,477</i>	<i>77,454</i>	<i>159,128</i>	<i>236,582</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21	5,176,804	0	5,176,804	4,374,071		4,374,071
<i>Total Excluding Taxes and Arrears</i>	<i>5,176,804</i>	<i>0</i>	<i>5,176,804</i>	<i>4,374,071</i>		<i>4,374,071</i>

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

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>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162201 Protocol services up to state level</i>						
211101 General Staff Salaries	204,296	0	204,296	204,296	0	204,296
211103 Allowances	0	15,000	15,000	0	76,224	76,224
221007 Books, Periodicals & Newspapers	0	600	600	0	600	600
221008 Computer supplies and Information Te	0	10,000	10,000	0	3,700	3,700
221009 Welfare and Entertainment	0	4,800	4,800	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	42,200	42,200	0	4,000	4,000
221012 Small Office Equipment	0	600	600	0	600	600
222001 Telecommunications	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	600	600	0	600	600
227001 Travel inland	0	45,000	45,000	0	16,600	16,600
227002 Travel abroad	0	60,000	60,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	1,446	1,446
<i>Total Cost of Output 162201:</i>	<i>204,296</i>	<i>196,800</i>	<i>401,096</i>	<i>204,296</i>	<i>210,770</i>	<i>415,066</i>
<i>Output:162202 consular services provided</i>						
221007 Books, Periodicals & Newspapers	0	600	600	0	600	600
221008 Computer supplies and Information Te	0	5,000	5,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,800	4,800	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,400	4,400
221012 Small Office Equipment	0	600	600	0	600	600
222001 Telecommunications	0	0	0	0	750	750
222002 Postage and Courier	0	600	600	0	600	600
227001 Travel inland	0	10,000	10,000	0	16,900	16,900
227002 Travel abroad	0	20,000	20,000	0	20,036	20,036
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	1,668	1,668
<i>Total Cost of Output 162202:</i>	<i>0</i>	<i>59,600</i>	<i>59,600</i>	<i>0</i>	<i>62,554</i>	<i>62,554</i>
<i>Output:162203 Diplomatic services</i>						
221002 Workshops and Seminars	0	6,000	6,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	600	600	0	600	600
221008 Computer supplies and Information Te	0	6,000	6,000	0	2,300	2,300
221009 Welfare and Entertainment	0	4,800	4,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	6,600	6,600
221012 Small Office Equipment	0	600	600	0	600	600
222001 Telecommunications	0	0	0	0	750	750
222002 Postage and Courier	0	600	600	0	600	600
227001 Travel inland	0	15,000	15,000	0	25,400	25,400
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	13,226	13,226
228002 Maintenance - Vehicles	0	8,000	8,000	0	1,300	1,300
<i>Total Cost of Output 162203:</i>	<i>0</i>	<i>54,600</i>	<i>54,600</i>	<i>0</i>	<i>55,376</i>	<i>55,376</i>
Total Cost of Outputs Provided	204,296	311,000	515,296	204,296	328,700	532,996
Total Programme 03	204,296	311,000	515,296	204,296	328,700	532,996
<i>Total Excluding Arrears</i>	<i>204,296</i>	<i>311,000</i>	<i>515,296</i>	<i>204,296</i>	<i>328,700</i>	<i>532,996</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget		2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 22	515,296	0	515,296	532,996		532,996
<i>Total Excluding Taxes and Arrears</i>	<i>515,296</i>	<i>0</i>	<i>515,296</i>	<i>532,996</i>		<i>532,996</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:164921 Administrative support services							
211101 General Staff Salaries	2,409,883	0	2,409,883	2,938,406	0	2,938,406	
211102 Contract Staff Salaries (Incl. Casuals, T	37,440	0	37,440	37,000	0	37,000	
211103 Allowances	0	281,829	281,829	0	265,242	265,242	
213001 Medical expenses (To employees)	0	32,000	32,000	0	52,000	52,000	
213002 Incapacity, death benefits and funeral e	0	40,000	40,000	0	50,000	50,000	
221001 Advertising and Public Relations	0	17,687	17,687	0	17,687	17,687	
221002 Workshops and Seminars	0	346,000	346,000	0	385,961	385,961	
221003 Staff Training	0	390,000	390,000	0	291,000	291,000	
221004 Recruitment Expenses	0	0	0	0	5,000	5,000	
221005 Hire of Venue (chairs, projector, etc)	0	30,000	30,000	0	0	0	
221006 Commissions and related charges	0	59,000	59,000	0	59,000	59,000	
221007 Books, Periodicals & Newspapers	0	23,000	23,000	0	25,000	25,000	
221008 Computer supplies and Information Te	0	40,000	40,000	0	50,000	50,000	
221009 Welfare and Entertainment	0	60,000	60,000	0	310,000	310,000	
221011 Printing, Stationery, Photocopying and	0	76,000	76,000	0	101,237	101,237	
221012 Small Office Equipment	0	10,000	10,000	0	18,000	18,000	
221016 IFMS Recurrent costs	0	45,000	45,000	0	45,000	45,000	
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000	
221020 IPPS Recurrent Costs	0	0	0	0	30,000	30,000	
222001 Telecommunications	0	58,200	58,200	0	65,400	65,400	
222002 Postage and Courier	0	28,000	28,000	0	28,000	28,000	
223001 Property Expenses	0	80,000	80,000	0	0	0	
223004 Guard and Security services	0	122,680	122,680	0	140,680	140,680	
223005 Electricity	0	212,000	212,000	0	246,000	246,000	
223006 Water	0	60,000	60,000	0	30,000	30,000	
224001 Medical and Agricultural supplies	0	0	0	0	26,000	26,000	
224004 Cleaning and Sanitation	0	0	0	0	60,000	60,000	
227001 Travel inland	0	226,000	226,000	0	300,000	300,000	
227002 Travel abroad	0	609,647	609,647	0	650,000	650,000	
227003 Carriage, Haulage, Freight and transpor	0	28,000	28,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	299,267	299,267	0	311,560	311,560	
228001 Maintenance - Civil	0	15,000	15,000	0	0	0	
228002 Maintenance - Vehicles	0	233,000	233,000	0	233,000	233,000	
228003 Maintenance – Machinery, Equipment	0	106,000	106,000	0	112,000	112,000	
228004 Maintenance – Other	0	0	0	0	34,000	34,000	
Total Cost of Output 164921:	2,447,323	3,534,309	5,981,632	2,975,406	3,977,767	6,953,173	
Output:164922 Ministry Property Management services							
211103 Allowances	0	0	0	0	20,000	20,000	
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,000	3,000	
227001 Travel inland	0	2,000	2,000	0	0	0	
227002 Travel abroad	0	58,000	58,000	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000	
Total Cost of Output 164922:	0	60,000	60,000	0	100,000	100,000	
Total Cost of Outputs Provided	2,447,323	3,594,309	6,041,632	2,975,406	4,077,767	7,053,173	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
262101 Contributions to International Organisa	0	11,867,000	11,867,000	0	5,535,000	5,535,000	
ns (Un agencies, AU, OIC, Commonwelath & IGAD	0	0	0	0	5,535,000	0	
o/w	0	0	0	0	0	0	

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263104 Transfers to other govt. Units (Current		0	538,200	538,200	0	277,039	277,039
	<i>o/w transfer to PAD</i>	0	0	0		49,039	49,039
	<i>o/w TRANSFER TO PAM</i>	0	0	0		228,000	228,000
264102 Contributions to Autonomous Institutio		0	0	0	0	322,662	322,662
	<i>o/w emolments of entitled officers</i>	0	0	0	0	322,662	322,662
	Total Cost of Output 164952:	0	12,405,200	12,405,200	0	6,134,701	6,134,701
	Total Cost of Outputs Funded	0	12,405,200	12,405,200	0	6,134,701	6,134,701
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164999 Arrears</i>							
321614 Electricity arrears (Budgeting)		0	0	0	0	54,925	54,925
	Total Cost of Output 164999:	0	0	0	0	54,925	54,925
	Total Cost of Arrears	0	0	0	0	54,925	54,925
Total Programme 01		2,447,323	15,999,509	18,446,832	2,975,406	10,267,393	13,242,799
<i>Total Excluding Arrears</i>		2,447,323	15,999,509	18,446,832	2,975,406	10,212,468	13,187,874

Programme 05 Policy and Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>							
211101 General Staff Salaries		139,000	0	139,000	139,000	0	139,000
211103 Allowances		0	40,563	40,563	0	49,424	49,424
221002 Workshops and Seminars		0	15,000	15,000	0	32,000	32,000
221003 Staff Training		0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers		0	3,600	3,600	0	5,500	5,500
221008 Computer supplies and Information Te		0	13,000	13,000	0	19,000	19,000
221009 Welfare and Entertainment		0	4,800	4,800	0	6,800	6,800
221011 Printing, Stationery, Photocopying and		0	99,977	99,977	0	59,657	59,657
221012 Small Office Equipment		0	10,794	10,794	0	2,006	2,006
221017 Subscriptions		0	6,000	6,000	0	0	0
222001 Telecommunications		0	4,000	4,000	0	4,000	4,000
227001 Travel inland		0	3,000	3,000	0	16,000	16,000
227002 Travel abroad		0	20,000	20,000	0	136,745	136,745
227004 Fuel, Lubricants and Oils		0	8,000	8,000	0	44,320	44,320
228002 Maintenance - Vehicles		0	8,000	8,000	0	0	0
228003 Maintenance – Machinery, Equipment		0	5,000	5,000	0	390	390
	Total Cost of Output 164921:	139,000	241,734	380,734	139,000	400,842	539,842
	Total Cost of Outputs Provided	139,000	241,734	380,734	139,000	400,842	539,842
Total Programme 05		139,000	241,734	380,734	139,000	400,842	539,842
<i>Total Excluding Arrears</i>		139,000	241,734	380,734	139,000	400,842	539,842

Programme 06 Resource Centre

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>							
211101 General Staff Salaries		139,000	0	139,000	139,000	0	139,000
211103 Allowances		0	40,329	40,329	0	53,136	53,136
221001 Advertising and Public Relations		0	13,265	13,265	0	70,208	70,208
221007 Books, Periodicals & Newspapers		0	1,643	1,643	0	4,709	4,709
221008 Computer supplies and Information Te		0	6,920	6,920	0	15,360	15,360
221009 Welfare and Entertainment		0	5,760	5,760	0	10,500	10,500
221011 Printing, Stationery, Photocopying and		0	5,437	5,437	0	18,175	18,175

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	8,100	8,100	0	2,862	2,862
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
222002 Postage and Courier	0	100	100	0	100	100
222003 Information and communications techn	0	100,000	100,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	9,360	9,360
227001 Travel inland	0	3,970	3,970	0	16,080	16,080
227002 Travel abroad	0	33,284	33,284	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance - Vehicles	0	9,521	9,521	0	0	0
<i>Total Cost of Output 164921:</i>	139,000	263,329	402,329	139,000	335,490	474,490
Total Cost of Outputs Provided	139,000	263,329	402,329	139,000	335,490	474,490
Total Programme 06	139,000	263,329	402,329	139,000	335,490	474,490
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>	<i>139,000</i>	<i>335,490</i>	<i>474,490</i>

Programme 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	21,468	0	21,468	21,468	0	21,468
211103 Allowances	0	9,315	9,315	0	9,744	9,744
221002 Workshops and Seminars	0	1,820	1,820	0	1,820	1,820
221003 Staff Training	0	18,060	18,060	0	10,760	10,760
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Computer supplies and Information Te	0	5,200	5,200	0	5,200	5,200
221009 Welfare and Entertainment	0	1,800	1,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	5,200	5,200
221012 Small Office Equipment	0	800	800	0	1,300	1,300
221017 Subscriptions	0	0	0	0	1,794	1,794
222001 Telecommunications	0	0	0	0	2,300	2,300
227002 Travel abroad	0	24,800	24,800	0	53,132	53,132
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	7,750	7,750
<i>Total Cost of Output 164921:</i>	21,468	70,195	91,663	21,468	104,000	125,468
Total Cost of Outputs Provided	21,468	70,195	91,663	21,468	104,000	125,468
Total Programme 14	21,468	70,195	91,663	21,468	104,000	125,468
<i>Total Excluding Arrears</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:164972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	200,000	0	200,000	111,000	0	111,000
281503 Engineering and Design Studies & Pla	1,000	0	1,000	0	0	0
<i>Total Cost of Output 164972:</i>	201,000	0	201,000	111,000	0	111,000
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	278,000	0	278,000	536,000	0	536,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	221,732	0	221,732
312206 Gross Tax	156,960	0	156,960	0	0	0
<i>Total Cost of Output 164975:</i>	434,960	0	434,960	757,732	0	757,732
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	96,000	0	96,000	22,991	0	22,991

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 164976:</i>	96,000	0	96,000	22,991	0	22,991
<i>Output:164977 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	4,991	0	4,991	0	0	0
<i>Total Cost of Output 164977:</i>	4,991	0	4,991	0	0	0
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	90,000	0	90,000	0	0	0
<i>Total Cost of Output 164978:</i>	90,000	0	90,000	0	0	0
Total Cost of Capital Purchases	826,951	0	826,951	891,722	0	891,722
Total Project 0027	826,951	0	826,951	891,722	0	891,722
<i>Total Excluding Taxes and Arrears</i>	669,991	0	669,991	669,991	0	669,991
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	20,148,508	0	20,148,508	15,274,321		15,274,321
<i>Total Excluding Taxes and Arrears</i>	19,991,548	0	19,991,548	14,997,664		14,997,664
Grand Total Vote 006	25,840,609	0	25,840,609	20,181,388		20,181,388
<i>Total Excluding Taxes and Arrears</i>	25,683,649	0	25,683,649	19,904,731		19,904,731

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Vote Function 1201 Legislation and Legal services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
02	Civil Litigation	59,960	132,177	192,137	59,960	132,730	192,690	
03	Line Ministries	178,000	105,868	283,868	178,000	106,000	284,000	
04	Institutions	163,426	105,868	269,294	163,426	106,000	269,426	
05	Local Gov't Institutions (Litigation)	340,568	102,868	443,437	340,244	103,000	443,244	
06	First Parliamentary Counsel	61,359	73,118	134,477	61,359	73,000	134,359	
07	Principal Legislation	117,703	66,118	183,822	117,703	66,000	183,703	
08	Subsidiary Legislation	145,398	60,118	205,516	145,398	60,000	205,398	
09	Local Government (First Parliamentary Counsel)	226,653	57,118	283,772	226,653	57,000	283,653	
10	Legal Advisory Services	53,991	107,118	161,109	53,991	107,000	160,991	
11	Central Government	132,987	60,118	193,106	132,987	60,000	192,987	
12	Local Government (Legal Advisory Services)	126,978	59,118	186,097	126,978	59,000	185,978	
13	Contracts and Negotiations	322,540	76,118	398,659	322,540	76,000	398,540	
Total Recurrent Budget Estimates for Vote Function:		1,929,563	1,005,730	2,935,294	1,929,239	1,005,730	2,934,969	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1201		2,935,294	0	2,935,294	2,934,969	0	2,934,969	
Total Excluding Taxes and Arrears		2,935,294	0	2,935,294	2,934,969	0	2,934,969	
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	253,201	762,394	509,193	253,201	762,394	
Total Recurrent Budget Estimates for Vote Function:		509,193	253,201	762,394	509,193	253,201	762,394	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1203		762,394	0	762,394	762,394	0	762,394	
Total Excluding Taxes and Arrears		762,394	0	762,394	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	259,508	465,392	205,883	259,508	465,392	
Total Recurrent Budget Estimates for Vote Function:		205,883	259,508	465,392	205,883	259,508	465,392	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1204		465,392	0	465,392	465,392	0	465,392	
Total Excluding Taxes and Arrears		465,392	0	465,392	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	26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585	
Total Development Budget Estimates for Vote Function:		26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1205		26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585	
Total Excluding Taxes and Arrears		23,599,576	2,084,323	25,683,899	23,599,576	250,944	23,850,520	
Vote Function 1206 Court Awards (Statutory)								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
18	Statutory Court Awards	0	4,347,324	4,347,324	0	4,347,324	4,347,324	
Total Recurrent Budget Estimates for Vote Function:		0	4,347,324	4,347,324	0	4,347,324	4,347,324	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1206		4,347,324	0	4,347,324	4,347,324	0	4,347,324	
Total Excluding Taxes and Arrears		4,347,324	0	4,347,324	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	1,446,999	5,558,500	7,005,499	1,447,323	7,683,500	9,130,824	
17	Policy Planning Unit	27,288	197,630	224,918	27,288	197,630	224,918	
19	Internal Audit Department	37,014	118,002	155,016	37,014	118,002	155,016	
20	Office of the Attorney General	0	202,000	202,000	0	202,000	202,000	

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Recurrent Budget Estimates for Vote Function:		1,511,300	6,076,132	7,587,432	1,511,625	8,201,132	9,712,757
Development Budget Estimates		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
Total Development Budget Estimates for Vote Function:		11,000	0	11,000	11,000	0	11,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1249		7,598,432	0	7,598,432	9,723,757	0	9,723,757
<i>Total Excluding Taxes and Arrears</i>		<i>7,598,432</i>	<i>0</i>	<i>7,598,432</i>	<i>7,623,757</i>	<i>0</i>	<i>7,623,757</i>
Total Vote 007		42,208,412	2,084,323	44,292,735	42,398,477	250,944	42,649,421
<i>Total Excluding Taxes and Arrears</i>		<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>	<i>39,733,412</i>	<i>250,944</i>	<i>39,984,356</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	20,250,912	0	20,250,912	23,618,384	0	23,618,384
211101 General Staff Salaries	4,155,940	0	4,155,940	4,155,940	0	4,155,940
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,812,780	0	1,812,780	1,853,795	0	1,853,795
211103 Allowances	406,693	0	406,693	739,323	0	739,323
213001 Medical expenses (To employees)	33,000	0	33,000	23,000	0	23,000
213004 Gratuity Expenses	776,906	0	776,906	794,483	0	794,483
221001 Advertising and Public Relations	186,000	0	186,000	376,000	0	376,000
221002 Workshops and Seminars	236,800	0	236,800	626,800	0	626,800
221003 Staff Training	614,460	0	614,460	947,461	0	947,461
221006 Commissions and related charges	83,630	0	83,630	82,000	0	82,000
221007 Books, Periodicals & Newspapers	79,800	0	79,800	79,400	0	79,400
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	11,000	0	11,000
221009 Welfare and Entertainment	123,000	0	123,000	124,000	0	124,000
221011 Printing, Stationery, Photocopying and Binding	444,050	0	444,050	950,050	0	950,050
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
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	182,855	0	182,855	176,855	0	176,855
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	30,000	0	30,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	3,383,199	3,383,199	0	3,383,199
223005 Electricity	72,000	0	72,000	120,000	0	120,000
223006 Water	25,000	0	25,000	25,000	0	25,000
224002 General Supply of Goods and Services	79,999	0	79,999	0	0	0
225001 Consultancy Services- Short term	175,590	0	175,590	697,589	0	697,589
225002 Consultancy Services- Long-term	75,859	0	75,859	226,859	0	226,859
227001 Travel inland	465,400	0	465,400	1,037,180	0	1,037,180
227002 Travel abroad	650,250	0	650,250	764,750	0	764,750
227004 Fuel, Lubricants and Oils	444,886	0	444,886	535,140	0	535,140
228001 Maintenance - Civil	103,000	0	103,000	103,000	0	103,000
228002 Maintenance - Vehicles	520,100	0	520,100	574,363	0	574,363
228003 Maintenance – Machinery, Equipment & Furniture	135,001	0	135,001	187,482	0	187,482
282104 Compensation to 3rd Parties	4,923,715	0	4,923,715	4,923,715	0	4,923,715
Grants, Transfers and Subsidies (Outputs Funded)	14,354,500	2,084,323	16,438,823	14,668,585	250,944	14,919,529
262101 Contributions to International Organisations (Curren	31,000	0	31,000	31,000	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	30,000	30,000	0	30,000
263106 Other Current grants (Current)	200,000	0	200,000	200,000	0	200,000
263204 Transfers to other govt. Units (Capital)	14,063,500	2,084,323	16,147,823	14,377,585	250,944	14,628,529
264101 Contributions to Autonomous Institutions	30,000	0	30,000	30,000	0	30,000
Investment (Capital Purchases)	7,603,000	0	7,603,000	2,011,508	0	2,011,508
231001 Non Residential buildings (Depreciation)	5,093,000	0	5,093,000	931,443	0	931,443
231004 Transport equipment	1,000	0	1,000	515,000	0	515,000
231005 Machinery and equipment	9,000	0	9,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	565,065	0	565,065
312206 Gross Tax	2,500,000	0	2,500,000	0	0	0
Arrears	0	0	0	2,100,000	0	2,100,000
321605 Domestic arrears (Budgeting)	0	0	0	2,100,000	0	2,100,000
Grand Total Vote 007	42,208,412	2,084,323	44,292,735	42,398,477	250,944	42,649,421
<i>Total Excluding Taxes and Arrears</i>	<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>	<i>39,733,412</i>	<i>250,944</i>	<i>39,984,356</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	59,960	0	59,960	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	5,400	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000
222001 Telecommunications	0	7,500	7,500	0	7,500	7,500
224002 General Supply of Goods and Services	0	3,800	3,800	0	0	0
227001 Travel inland	0	20,000	20,000	0	23,800	23,800
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,477	15,477	0	15,477	15,477
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,553	10,553
Total Cost of Output 120103:	59,960	132,177	192,137	59,960	132,730	192,690
Total Cost of Outputs Provided	59,960	132,177	192,137	59,960	132,730	192,690
Total Programme 02	59,960	132,177	192,137	59,960	132,730	192,690
<i>Total Excluding Arrears</i>	<i>59,960</i>	<i>132,177</i>	<i>192,137</i>	<i>59,960</i>	<i>132,730</i>	<i>192,690</i>

Programme 03 Line Ministries

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	178,000	0	178,000	178,000	0	178,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	14,000	14,000	0	14,000	14,000
222001 Telecommunications	0	10,400	10,400	0	10,400	10,400
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	28,000	28,000	0	30,000	30,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,868	14,868	0	14,864	14,864
228002 Maintenance - Vehicles	0	5,600	5,600	0	5,600	5,600
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,136	3,136
Total Cost of Output 120103:	178,000	105,868	283,868	178,000	106,000	284,000
Total Cost of Outputs Provided	178,000	105,868	283,868	178,000	106,000	284,000
Total Programme 03	178,000	105,868	283,868	178,000	106,000	284,000
<i>Total Excluding Arrears</i>	<i>178,000</i>	<i>105,868</i>	<i>283,868</i>	<i>178,000</i>	<i>106,000</i>	<i>284,000</i>

Programme 04 Institutions

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	163,426	0	163,426	163,426	0	163,426
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	11,000	11,000	0	11,000	11,000
222001 Telecommunications	0	6,600	6,600	0	6,600	6,600
224002 General Supply of Goods and Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	30,800	30,800	0	33,800	33,800
227002 Travel abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,468	14,468	0	15,600	15,600
228002 Maintenance - Vehicles	0	14,000	14,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	3,000	3,000

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 04 Institutions

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 120103:</i>	163,426	105,868	269,294	163,426	106,000	269,426
Total Cost of Outputs Provided	163,426	105,868	269,294	163,426	106,000	269,426
Total Programme 04	163,426	105,868	269,294	163,426	106,000	269,426
<i>Total Excluding Arrears</i>	163,426	105,868	269,294	163,426	106,000	269,426

Programme 05 Local Gov't Institutions (Litigation)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	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	340,244	0	340,244
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	11,000	11,000	0	11,000	11,000
222001 Telecommunications	0	7,000	7,000	0	7,000	7,000
224002 General Supply of Goods and Services	0	1,800	1,800	0	0	0
227001 Travel inland	0	30,000	30,000	0	32,000	32,000
227002 Travel abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	19,068	19,068	0	20,000	20,000
228002 Maintenance - Vehicles	0	9,000	9,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	3,000	3,000
<i>Total Cost of Output 120103:</i>	340,568	102,868	443,437	340,244	103,000	443,244
Total Cost of Outputs Provided	340,568	102,868	443,437	340,244	103,000	443,244
Total Programme 05	340,568	102,868	443,437	340,244	103,000	443,244
<i>Total Excluding Arrears</i>	340,568	102,868	443,437	340,244	103,000	443,244

Programme 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	61,359	0	61,359	61,359	0	61,359
221009 Welfare and Entertainment	0	3,100	3,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	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	8,000	8,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	28,000	28,000
227002 Travel abroad	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,018	5,018	0	5,018	5,018
228002 Maintenance - Vehicles	0	4,000	4,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	4,000	4,000	0	2,882	2,882
<i>Total Cost of Output 120101:</i>	61,359	73,118	134,477	61,359	73,000	134,359
Total Cost of Outputs Provided	61,359	73,118	134,477	61,359	73,000	134,359
Total Programme 06	61,359	73,118	134,477	61,359	73,000	134,359
<i>Total Excluding Arrears</i>	61,359	73,118	134,477	61,359	73,000	134,359

Programme 07 Principal Legislation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	117,703	0	117,703	117,703	0	117,703
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	17,550	17,550	0	17,550	17,550
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000

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 07 Principal Legislation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
224002 General Supply of Goods and Services	0	2,700	2,700	0	0	0
227001 Travel inland	0	18,000	18,000	0	20,700	20,700
227002 Travel abroad	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,868	8,868	0	8,868	8,868
228002 Maintenance - Vehicles	0	4,000	4,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	4,000	4,000	0	2,882	2,882
Total Cost of Output 120101:	117,703	66,118	183,822	117,703	66,000	183,703
Total Cost of Outputs Provided	117,703	66,118	183,822	117,703	66,000	183,703
Total Programme 07	117,703	66,118	183,822	117,703	66,000	183,703
<i>Total Excluding Arrears</i>	<i>117,703</i>	<i>66,118</i>	<i>183,822</i>	<i>117,703</i>	<i>66,000</i>	<i>183,703</i>

Programme 08 Subsidiary Legislation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
211101 General Staff Salaries	145,398	0	145,398	145,398	0	145,398
221009 Welfare and Entertainment	0	3,100	3,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and	0	19,250	19,250	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	2,900	2,900	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	15,000	15,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	4,868	4,868	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,500	4,500
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,150	3,150
Total Cost of Output 120101:	145,398	60,118	205,516	145,398	60,000	205,398
Total Cost of Outputs Provided	145,398	60,118	205,516	145,398	60,000	205,398
Total Programme 08	145,398	60,118	205,516	145,398	60,000	205,398
<i>Total Excluding Arrears</i>	<i>145,398</i>	<i>60,118</i>	<i>205,516</i>	<i>145,398</i>	<i>60,000</i>	<i>205,398</i>

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
211101 General Staff Salaries	226,653	0	226,653	226,653	0	226,653
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	17,350	17,350	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	2,100	2,100	0	0	0
227001 Travel inland	0	6,600	6,600	0	6,700	6,700
227002 Travel abroad	0	15,000	15,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	5,068	5,068	0	5,500	5,500
228002 Maintenance - Vehicles	0	3,500	3,500	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	2,500	2,500	0	1,450	1,450
Total Cost of Output 120101:	226,653	57,118	283,772	226,653	57,000	283,653
Total Cost of Outputs Provided	226,653	57,118	283,772	226,653	57,000	283,653
Total Programme 09	226,653	57,118	283,772	226,653	57,000	283,653
<i>Total Excluding Arrears</i>	<i>226,653</i>	<i>57,118</i>	<i>283,772</i>	<i>226,653</i>	<i>57,000</i>	<i>283,653</i>

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	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 1201 Legislation and Legal services

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	53,991	0	53,991	53,991	0	53,991
221006 Commissions and related charges	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	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	5,250	5,250	0	5,250	5,250
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	9,868	9,868	0	9,868	9,868
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	2,882	2,882
Total Cost of Output 120102:	53,991	107,118	161,109	53,991	107,000	160,991
Total Cost of Outputs Provided	53,991	107,118	161,109	53,991	107,000	160,991
Total Programme 10	53,991	107,118	161,109	53,991	107,000	160,991
<i>Total Excluding Arrears</i>	<i>53,991</i>	<i>107,118</i>	<i>161,109</i>	<i>53,991</i>	<i>107,000</i>	<i>160,991</i>

Programme 11 Central Government

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	132,987	0	132,987	132,987	0	132,987
221009 Welfare and Entertainment	0	2,900	2,900	0	2,900	2,900
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
227002 Travel abroad	0	21,250	21,250	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	5,968	5,968	0	5,500	5,500
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	2,500	2,500	0	2,100	2,100
Total Cost of Output 120102:	132,987	60,118	193,106	132,987	60,000	192,987
Total Cost of Outputs Provided	132,987	60,118	193,106	132,987	60,000	192,987
Total Programme 11	132,987	60,118	193,106	132,987	60,000	192,987
<i>Total Excluding Arrears</i>	<i>132,987</i>	<i>60,118</i>	<i>193,106</i>	<i>132,987</i>	<i>60,000</i>	<i>192,987</i>

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	126,978	0	126,978	126,978	0	126,978
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	2,600	2,600	0	2,600	2,600
224002 General Supply of Goods and Services	0	1,800	1,800	0	0	0
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227002 Travel abroad	0	21,250	21,250	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	5,468	5,468	0	5,400	5,400
228002 Maintenance - Vehicles	0	3,000	3,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 120102:	126,978	59,118	186,097	126,978	59,000	185,978
Total Cost of Outputs Provided	126,978	59,118	186,097	126,978	59,000	185,978
Total Programme 12	126,978	59,118	186,097	126,978	59,000	185,978
<i>Total Excluding Arrears</i>	<i>126,978</i>	<i>59,118</i>	<i>186,097</i>	<i>126,978</i>	<i>59,000</i>	<i>185,978</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 13 Contracts and Negotiations

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		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	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	8,000	8,000	0	8,000	8,000
222001 Telecommunications		0	5,800	5,800	0	5,800	5,800
224002 General Supply of Goods and Services		0	2,000	2,000	0	0	0
227001 Travel inland		0	15,000	15,000	0	15,000	15,000
227002 Travel abroad		0	20,000	20,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils		0	10,318	10,318	0	10,000	10,000
228002 Maintenance - Vehicles		0	7,000	7,000	0	7,200	7,200
228003 Maintenance – Machinery, Equipment		0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 120102:</i>		<i>322,540</i>	<i>76,118</i>	<i>398,659</i>	<i>322,540</i>	<i>76,000</i>	<i>398,540</i>
Total Cost of Outputs Provided		322,540	76,118	398,659	322,540	76,000	398,540
Total Programme 13		322,540	76,118	398,659	322,540	76,000	398,540
<i>Total Excluding Arrears</i>		<i>322,540</i>	<i>76,118</i>	<i>398,659</i>	<i>322,540</i>	<i>76,000</i>	<i>398,540</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		2,935,294	0	2,935,294	2,934,969		2,934,969
<i>Total Excluding Taxes and Arrears</i>		<i>2,935,294</i>	<i>0</i>	<i>2,935,294</i>	<i>2,934,969</i>		<i>2,934,969</i>

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<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	4,550	4,550	0	4,550	4,550
221001 Advertising and Public Relations		0	8,750	8,750	0	8,750	8,750
221003 Staff Training		0	9,250	9,250	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	3,250	3,250	0	3,250	3,250
221011 Printing, Stationery, Photocopying and		0	5,500	5,500	0	5,500	5,500
222001 Telecommunications		0	4,705	4,705	0	4,705	4,705
224002 General Supply of Goods and Services		0	1,000	1,000	0	0	0
227001 Travel inland		0	10,000	10,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils		0	7,295	7,295	0	7,295	7,295
228002 Maintenance - Vehicles		0	5,250	5,250	0	5,250	5,250
<i>Total Cost of Output 120301:</i>		<i>127,298</i>	<i>63,300</i>	<i>190,599</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	4,550	4,550	0	4,550	4,550
221001 Advertising and Public Relations		0	6,750	6,750	0	6,750	6,750
221003 Staff Training		0	8,250	8,250	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	3,750	3,750	0	3,750	3,750
221011 Printing, Stationery, Photocopying and		0	4,500	4,500	0	5,500	5,500
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	0	0
227001 Travel inland		0	9,000	9,000	0	10,000	10,000

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002	Travel abroad	0	6,250	6,250	0	6,250	6,250
227004	Fuel, Lubricants and Oils	0	7,250	7,250	0	7,250	7,250
228002	Maintenance - Vehicles	0	5,250	5,250	0	4,250	4,250
Total Cost of Output 120302:		127,298	63,300	190,599	127,298	63,300	190,599
Output:120303 Estates administration							
211101	General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103	Allowances	0	4,550	4,550	0	4,550	4,550
221001	Advertising and Public Relations	0	6,750	6,750	0	6,750	6,750
221003	Staff Training	0	8,250	8,250	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	3,750	3,750	0	3,750	3,750
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	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	0	0
227001	Travel inland	0	9,000	9,000	0	10,000	10,000
227002	Travel abroad	0	6,250	6,250	0	6,250	6,250
227004	Fuel, Lubricants and Oils	0	7,250	7,250	0	7,000	7,000
228002	Maintenance - Vehicles	0	5,250	5,250	0	5,500	5,500
Total Cost of Output 120303:		127,298	63,300	190,599	127,298	63,300	190,599
Output:120304 Family arbitrations and mediations							
211101	General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103	Allowances	0	4,550	4,550	0	4,550	4,550
221001	Advertising and Public Relations	0	6,750	6,750	0	6,750	6,750
221003	Staff Training	0	8,250	8,250	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	3,750	3,750	0	3,750	3,750
221011	Printing, Stationery, Photocopying and	0	4,500	4,500	0	4,500	4,500
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	0	0
227001	Travel inland	0	9,000	9,000	0	10,000	10,000
227002	Travel abroad	0	6,250	6,250	0	6,250	6,250
227004	Fuel, Lubricants and Oils	0	7,250	7,250	0	7,500	7,500
228002	Maintenance - Vehicles	0	5,250	5,250	0	5,000	5,000
Total Cost of Output 120304:		127,298	63,300	190,599	127,298	63,300	190,599
Total Cost of Outputs Provided		509,193	253,201	762,394	509,193	253,201	762,394
Total Programme 16		509,193	253,201	762,394	509,193	253,201	762,394
<i>Total Excluding Arrears</i>		<i>509,193</i>	<i>253,201</i>	<i>762,394</i>	<i>509,193</i>	<i>253,201</i>	<i>762,394</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03		762,394	0	762,394	762,394		762,394
<i>Total Excluding Taxes and Arrears</i>		<i>762,394</i>	<i>0</i>	<i>762,394</i>	<i>762,394</i>		<i>762,394</i>

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120401 Conclusion of disciplinary cases							
211101	General Staff Salaries	102,942	0	102,942	102,942	0	102,942
211103	Allowances	0	20,000	20,000	0	20,000	20,000

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

Programme 15 Law Council

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221006 Commissions and related charges	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	26,000	26,000
227002 Travel abroad	0	11,000	11,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	15,754	15,754	0	16,000	16,000
228002 Maintenance - Vehicles	0	12,500	12,500	0	12,254	12,254
Total Cost of Output 120401:	102,942	129,754	232,696	102,942	129,754	232,696

Output:120402 Inspection and Supervision

211101 General Staff Salaries	102,942	0	102,942	102,942	0	102,942
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221006 Commissions and related charges	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	33,000	33,000
227002 Travel abroad	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,754	15,754	0	20,000	20,000
228002 Maintenance - Vehicles	0	12,500	12,500	0	12,254	12,254
Total Cost of Output 120402:	102,942	129,754	232,696	102,942	129,754	232,696

Total Cost of Outputs Provided	205,883	259,508	465,392	205,883	259,508	465,392
Total Programme 15	205,883	259,508	465,392	205,883	259,508	465,392
<i>Total Excluding Arrears</i>	<i>205,883</i>	<i>259,508</i>	<i>465,392</i>	<i>205,883</i>	<i>259,508</i>	<i>465,392</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	465,392	0	465,392	465,392		465,392
<i>Total Excluding Taxes and Arrears</i>	<i>465,392</i>	<i>0</i>	<i>465,392</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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS						
211103 Allowances	191,000	0	191,000	283,000	0	283,000
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	206,000	0	206,000	206,000	0	206,000
221003 Staff Training	350,000	0	350,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and	156,000	0	156,000	156,000	0	156,000
224002 General Supply of Goods and Services	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	90,000	0	90,000	95,000	0	95,000
225002 Consultancy Services- Long-term	60,000	0	60,000	20,000	0	20,000
227001 Travel inland	0	0	0	75,281	0	75,281
227002 Travel abroad	126,000	0	126,000	126,000	0	126,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance - Vehicles		134,000	0	134,000	134,000	0	134,000
228003 Maintenance – Machinery, Equipment		4,000	0	4,000	4,000	0	4,000
Total Cost of Output 120501:		1,372,000	0	1,372,000	1,539,281	0	1,539,281
Output:120506 Program Management							
211102 Contract Staff Salaries (Incl. Casuals, T		1,812,780	0	1,812,780	1,853,795	0	1,853,795
211103 Allowances		42,491	0	42,491	242,491	0	242,491
213004 Gratuity Expenses		776,906	0	776,906	794,483	0	794,483
221001 Advertising and Public Relations		25,000	0	25,000	225,000	0	225,000
221002 Workshops and Seminars		20,800	0	20,800	420,800	0	420,800
221003 Staff Training		36,000	0	36,000	436,000	0	436,000
221007 Books, Periodicals & Newspapers		32,800	0	32,800	32,400	0	32,400
221011 Printing, Stationery, Photocopying and		34,400	0	34,400	534,400	0	534,400
224002 General Supply of Goods and Services		5,899	0	5,899	0	0	0
225001 Consultancy Services- Short term		40,000	0	40,000	556,999	0	556,999
225002 Consultancy Services- Long-term		9,000	0	9,000	200,000	0	200,000
227001 Travel inland		0	0	0	445,899	0	445,899
227002 Travel abroad		0	0	0	109,000	0	109,000
227004 Fuel, Lubricants and Oils		100,001	0	100,001	150,000	0	150,000
228002 Maintenance - Vehicles		125,000	0	125,000	175,000	0	175,000
228003 Maintenance – Machinery, Equipment		11,000	0	11,000	71,000	0	71,000
Total Cost of Output 120506:		3,072,076	0	3,072,076	6,247,267	0	6,247,267
Total Cost of Outputs Provided		4,444,076	0	4,444,076	7,786,548	0	7,786,548
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:120552 Ministry Of Internal Affairs-JLOS							
263204 Transfers to other govt. Units (Capital)		1,580,000	0	1,580,000	1,355,605	0	1,355,605
o/w Ministry Of Internal Affairs-JLOS		0	0	0	1,355,605	0	1,355,605
Total Cost of Output 120552:		1,580,000	0	1,580,000	1,355,605	0	1,355,605
Output:120553 Uganda Law Reform Commission - JLOS							
263204 Transfers to other govt. Units (Capital)		979,000	0	979,000	473,760	0	473,760
o/w Uganda Law Reform Commission - JLOS		0	0	0	473,760	0	473,760
Total Cost of Output 120553:		979,000	0	979,000	473,760	0	473,760
Output:120554 Law Development Center-JLOS							
263204 Transfers to other govt. Units (Capital)		765,000	0	765,000	385,393	0	385,393
o/w Law Development Center-JLOS		0	0	0	385,393	0	385,393
Total Cost of Output 120554:		765,000	0	765,000	385,393	0	385,393
Output:120555 Judiciary - JLOS							
263204 Transfers to other govt. Units (Capital)		2,391,000	0	2,391,000	2,713,120	0	2,713,120
o/w Judiciary - JLOS		0	0	0	2,713,120	0	2,713,120
Total Cost of Output 120555:		2,391,000	0	2,391,000	2,713,120	0	2,713,120
Output:120556 Uganda Police Force-JLOS							
263204 Transfers to other govt. Units (Capital)		1,743,000	0	1,743,000	3,006,627	0	3,006,627
o/w Uganda Police Force-JLOS		0	0	0	3,006,627	0	3,006,627
Total Cost of Output 120556:		1,743,000	0	1,743,000	3,006,627	0	3,006,627
Output:120557 Uganda Prisons Service-JLOS							
263204 Transfers to other govt. Units (Capital)		1,780,500	0	1,780,500	3,031,800	0	3,031,800
o/w Uganda Prisons Service-JLOS		0	0	0	3,031,800	0	3,031,800
Total Cost of Output 120557:		1,780,500	0	1,780,500	3,031,800	0	3,031,800
Output:120558 Judicial Service Commission-JLOS							
263204 Transfers to other govt. Units (Capital)		680,000	0	680,000	483,120	0	483,120
o/w Judicial Service Commission-JLOS		0	0	0	483,120	0	483,120
Total Cost of Output 120558:		680,000	0	680,000	483,120	0	483,120

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	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:120559 Directorate Of Public Prosecutions						
263204 Transfers to other govt. Units (Capital)	1,908,000	0	1,908,000	1,233,720	0	1,233,720
o/w Directorate Of Public Prosecutions	0	0	0	1,233,720	0	1,233,720
Total Cost of Output 120559:	1,908,000	0	1,908,000	1,233,720	0	1,233,720
Output:120560 Other JLOS Funded Services						
263204 Transfers to other govt. Units (Capital)	2,237,000	2,084,323	4,321,323	1,694,440	250,944	1,945,384
o/w Other JLOS Funded Services	0	0	0	1,694,440	0	1,694,440
o/w	0	0	0	0	250,944	250,944
Total Cost of Output 120560:	2,237,000	2,084,323	4,321,323	1,694,440	250,944	1,945,384
Total Cost of Outputs Funded	14,063,500	2,084,323	16,147,823	14,377,585	250,944	14,628,529
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:120572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	5,092,000	0	5,092,000	930,443	0	930,443
312206 Gross Tax	2,500,000	0	2,500,000	0	0	0
Total Cost of Output 120572:	7,592,000	0	7,592,000	930,443	0	930,443
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	505,000	0	505,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	565,065	0	565,065
Total Cost of Output 120575:	0	0	0	1,070,065	0	1,070,065
Total Cost of Capital Purchases	7,592,000	0	7,592,000	2,000,508	0	2,000,508
Total Project 0890	26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585
Total Excluding Taxes and Arrears	23,599,576	2,084,323	25,683,899	23,599,576	250,944	23,850,520
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05	26,099,576	2,084,323	28,183,899	24,164,641	250,94	24,415,585
Total Excluding Taxes and Arrears	23,599,576	2,084,323	25,683,899	23,599,576	250,94	23,850,520

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Programme 18 Statutory Court Awards

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120601 Court Awards & Compesations Paid						
282104 Compensation to 3rd Parties	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Total Cost of Output 120601:	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Total Cost of Outputs Provided	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Total Programme 18	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Total Excluding Arrears	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	4,347,324	0	4,347,324	4,347,324		4,347,324
Total Excluding Taxes and Arrears	4,347,324	0	4,347,324	4,347,324		4,347,324

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124903 Ministerial and Top Management 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

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		1,446,999	0	1,446,999	1,447,323	0	1,447,323
211103 Allowances		0	60,000	60,000	0	100,000	100,000
213001 Medical expenses (To employees)		0	28,000	28,000	0	18,000	18,000
221001 Advertising and Public Relations		0	48,000	48,000	0	38,000	38,000
221003 Staff Training		0	122,460	122,460	0	55,461	55,461
221006 Commissions and related charges		0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	42,000	42,000	0	42,000	42,000
221008 Computer supplies and Information Te		0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment		0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	40,000	40,000	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
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
222001 Telecommunications		0	78,000	78,000	0	72,000	72,000
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
222003 Information and communications techn		0	30,000	30,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private ent		0	3,383,199	3,383,199	0	3,383,199	3,383,199
223005 Electricity		0	72,000	72,000	0	120,000	120,000
223006 Water		0	25,000	25,000	0	25,000	25,000
224002 General Supply of Goods and Services		0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term		0	45,590	45,590	0	45,590	45,590
225002 Consultancy Services- Long-term		0	6,859	6,859	0	6,859	6,859
227001 Travel inland		0	90,000	90,000	0	90,000	90,000
227002 Travel abroad		0	180,000	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils		0	85,000	85,000	0	85,000	85,000
228001 Maintenance - Civil		0	103,000	103,000	0	103,000	103,000
228002 Maintenance - Vehicles		0	110,000	110,000	0	110,000	110,000
228003 Maintenance – Machinery, Equipment		0	78,001	78,001	0	78,000	78,000
282104 Compensation to 3rd Parties		0	576,391	576,391	0	576,391	576,391
Total Cost of Output 124903:		1,446,999	5,267,500	6,714,499	1,447,323	5,292,500	6,739,824
Total Cost of Outputs Provided		1,446,999	5,267,500	6,714,499	1,447,323	5,292,500	6,739,824
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124951 Contributions to International Organisations							
262101 Contributions to International Organisa		0	31,000	31,000	0	31,000	31,000
o/w Contributions to International Organisations		0	0	0	0	31,000	31,000
Total Cost of Output 124951:		0	31,000	31,000	0	31,000	31,000
Output:124952 Other Grants							
263106 Other Current grants (Current)		0	200,000	200,000	0	200,000	200,000
o/w Ministry Regional Offices		0	0	0	0	200,000	200,000
Total Cost of Output 124952:		0	200,000	200,000	0	200,000	200,000
Output:124953 Contributions to Autonomous Institutions (CADER)							
264101 Contributions to Autonomous Institutio		0	30,000	30,000	0	30,000	30,000
o/w CADER		0	0	0	0	30,000	30,000
Total Cost of Output 124953:		0	30,000	30,000	0	30,000	30,000
Output:124954 Contributions to Autonomous Institutions (Wage Subvention)							
263104 Transfers to other govt. Units (Current		0	30,000	30,000	0	30,000	30,000
o/w CADER		0	0	0	0	30,000	30,000
Total Cost of Output 124954:		0	30,000	30,000	0	30,000	30,000
Total Cost of Outputs Funded		0	291,000	291,000	0	291,000	291,000
Arrears		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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	0	0	2,100,000	2,100,000
Total Cost of Output 124999:	0	0	0	0	2,100,000	2,100,000
Total Cost of Arrears	0	0	0	0	2,100,000	2,100,000
Total Programme 01	1,446,999	5,558,500	7,005,499	1,447,323	7,683,500	9,130,824
<i>Total Excluding Arrears</i>	<i>1,446,999</i>	<i>5,558,500</i>	<i>7,005,499</i>	<i>1,447,323</i>	<i>5,583,500</i>	<i>7,030,824</i>

Programme 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124901 Policy, consultation, planning and monitoring services						
211101 General Staff Salaries	27,288	0	27,288	27,288	0	27,288
211103 Allowances	0	12,000	12,000	0	12,630	12,630
221002 Workshops and Seminars	0	10,000	10,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221006 Commissions and related charges	0	1,630	1,630	0	0	0
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	15,000	15,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	18,000	18,000
227002 Travel abroad	0	30,000	30,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Output 124901:	27,288	197,630	224,918	27,288	197,630	224,918
Total Cost of Outputs Provided	27,288	197,630	224,918	27,288	197,630	224,918
Total Programme 17	27,288	197,630	224,918	27,288	197,630	224,918
<i>Total Excluding Arrears</i>	<i>27,288</i>	<i>197,630</i>	<i>224,918</i>	<i>27,288</i>	<i>197,630</i>	<i>224,918</i>

Programme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124902 Ministry Support Services (Finance and Administration)						
211101 General Staff Salaries	37,014	0	37,014	37,014	0	37,014
211103 Allowances	0	13,002	13,002	0	13,002	13,002
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221006 Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	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	1,000	1,000	0	0	0
227001 Travel inland	0	29,000	29,000	0	30,000	30,000
227002 Travel abroad	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Output 124902:	37,014	118,002	155,016	37,014	118,002	155,016
Total Cost of Outputs Provided	37,014	118,002	155,016	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 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 19	37,014	118,002	155,016	37,014	118,002	155,016
<i>Total Excluding Arrears</i>	<i>37,014</i>	<i>118,002</i>	<i>155,016</i>	<i>37,014</i>	<i>118,002</i>	<i>155,016</i>

Programme 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124903 Ministerial and Top Management Services						
211103 Allowances	0	30,000	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
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
224002 General Supply of Goods and Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 124903:	0	202,000	202,000	0	202,000	202,000
Total Cost of Outputs Provided	0	202,000	202,000	0	202,000	202,000
Total Programme 20	0	202,000	202,000	0	202,000	202,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>202,000</i>	<i>202,000</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	1,000	0	1,000	10,000	0	10,000
Total Cost of Output 124975:	1,000	0	1,000	10,000	0	10,000
Output:124976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	9,000	0	9,000	0	0	0
Total Cost of Output 124976:	9,000	0	9,000	0	0	0
Total Cost of Capital Purchases	10,000	0	10,000	10,000	0	10,000
Total Project 1228	10,000	0	10,000	10,000	0	10,000
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,000	0	1,000	1,000	0	1,000
Total Cost of Output 124972:	1,000	0	1,000	1,000	0	1,000
Total Cost of Capital Purchases	1,000	0	1,000	1,000	0	1,000
Total Project 1242	1,000	0	1,000	1,000	0	1,000
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	7,598,432	0	7,598,432	9,723,757		9,723,757
<i>Total Excluding Taxes and Arrears</i>	<i>7,598,432</i>	<i>0</i>	<i>7,598,432</i>	<i>7,623,757</i>		<i>7,623,757</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Grand Total Vote 007	42,208,412	2,084,323	44,292,735	42,398,477	250,94	42,649,421
<i>Total Excluding Taxes and Arrears</i>	<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>	<i>39,733,412</i>	<i>250,94</i>	<i>39,984,356</i>

Vote:007

Ministry of Justice and Constitutional Affairs

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0890 Support to Justice Law and Order Sector		
406 European Union (EU)	2,084.32	250.94
Total External Project Financing For Vote 007	2,084.32	250.94

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

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 1401 Macroeconomic Policy and Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Tax Policy	124,144	2,093,100	0	2,217,244	138,789	3,093,100	0	3,231,889
04	Aid Liaison	125,263	838,200	0	963,463	140,040	1,248,612	0	1,388,651
08	Macroeconomic Policy	135,734	9,755,000	0	9,890,734	151,746	10,088,333	0	10,240,080
Total Recurrent Budget Estimates for Vote Function:		385,141	12,686,300	0	13,071,441	430,575	14,430,045	0	14,860,620
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0065	USAID Trust Funds	500,000	0		500,000	0	0		0
0945	Capitalisation of Institutions	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
1080	Support to Macroeconomic Management	2,065,000	0	0	2,065,000	1,865,000	0	0	1,865,000
1197a	FINMAP Component 1	875,076	618,368	0	1,493,444	0	0		0
1208	Support to National Authorising Officer	200,000	3,796,516	0	3,996,516	200,000	140,000	0	340,000
1211	Belgo-Ugandan study and consultancy Fund	299,890	3,349,250	0	3,649,140	327,890	2,840,000	0	3,167,890
1290a	3RD Financial Management and Accountability Progra	0	0		0	615,076	0	0	615,076
Total Development Budget Estimates for Vote Function:		93,222,183	7,764,134	0	100,986,318	68,810,310	2,980,000	0	71,790,310
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1401		106,293,625	7,764,134	0	114,057,759	83,670,930	2,980,000	0	86,650,930
Total Excluding Taxes, Arrears and AIA		106,293,625	7,764,134	0	114,057,759	83,670,930	2,980,000	0	86,650,930
Vote Function 1402 Budget Preparation, Execution and Monitoring									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Public Administration	142,766	366,300	0	509,066	159,608	766,300	0	925,908
11	Budget Policy and Evaluation	208,026	3,699,064	0	3,907,090	232,566	9,071,064	0	9,303,630
12	Infrastructure and Social Services	181,184	1,064,989	0	1,246,173	202,557	1,564,989	0	1,767,546
Total Recurrent Budget Estimates for Vote Function:		531,976	5,130,353	0	5,662,329	594,731	11,402,353	0	11,997,084
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0059	Support to Poverty Action Fund	2,800,000	0	0	2,800,000	0	0		0
1017	Rural Roads Programme Coordination	389,010	0	0	389,010	0	0		0
1063	Budget Monitoring and Evaluation	2,379,535	1,072,441	0	3,451,976	3,743,889	620,000	0	4,363,889
1197b	FINMAP Component 2	1,508,354	1,800,260	0	3,308,614	0	0		0
1290b	3RD Financial Management and Accountability Progra	0	0		0	1,508,000	0	0	1,508,000
1305	U growth DANIDA programme	0	0		0	389,010	0	0	389,010
Total Development Budget Estimates for Vote Function:		7,076,899	2,872,701	0	9,949,600	5,640,899	620,000	0	6,260,899
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1402		12,739,228	2,872,701	0	15,611,929	17,637,983	620,000	0	18,257,983
Total Excluding Taxes, Arrears and AIA		12,739,228	2,872,701	0	15,611,929	16,637,983	620,000	0	17,257,983
Vote Function 1403 Public Financial Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Financial Management Services	202,434	8,357,511	0	8,559,945	226,313	8,357,443	0	8,583,757
06	Treasury Services	156,579	1,039,900	0	1,196,479	175,050	1,039,900	0	1,214,950
07	Uganda Computer Services	203,552	1,099,933	0	1,303,485	0	0		0
10	Inspectorate and Internal Audit	163,289	1,831,000	0	1,994,289	182,552	1,831,000	0	2,013,552
13	Technical and Advisory Services	316,512	2,564,989	0	2,881,501	353,850	3,564,989	0	3,918,839
Total Recurrent Budget Estimates for Vote Function:		1,042,366	14,893,333	0	15,935,699	937,765	14,793,333	0	15,731,098
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	8,052,435	16,059,281	0	24,111,716	0	0		0
1290c	3RD Financial Management and Accountability Progra	0	0		0	20,439,726	1,100,000	0	21,539,726
Total Development Budget Estimates for Vote Function:		8,052,435	16,059,281	0	24,111,716	20,439,726	1,100,000	0	21,539,726
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1403		23,988,134	16,059,281	0	40,047,414	36,170,824	1,100,000	0	37,270,824
Total Excluding Taxes, Arrears and AIA		23,988,134	16,059,281	0	40,047,414	36,170,824	1,100,000	0	37,270,824
Vote Function 1404 Development Policy Research and Monitoring									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Economic Development and Policy Research	120,789	11,668,000	171	11,788,789	135,038	13,351,000	0	13,486,038

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

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Recurrent Budget Estimates for Vote Function:		120,789	11,668,000	0	11,788,789	135,038	13,351,000	0	13,486,038
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0046	Support to NEC	600,000	0	0	600,000	600,000	0	0	600,000
0061	Support to Uganda National Council for Science	835,000	0	0	835,000	2,006,688	0	0	2,006,688
0745	Support to Population Secretariat	870,502	0	0	870,502	1,330,504	0	0	1,330,504
0978	Presidential Initiatives on Banana Industry	25,200,310	0	0	25,200,310	2,974,000	0	0	2,974,000
0988	Support to other Scientists	2,971,688	0	0	2,971,688	5,200,000	0	0	5,200,000
1060	GEF Country Support Programme	60,000	0	0	60,000	0	0	0	0
1209	Appropriate renewable technologies for rural Uganda	465,002	1,208,520	0	1,673,522	0	0	0	0
Total Development Budget Estimates for Vote Function:		31,002,502	1,208,520	0	32,211,022	12,111,192	0	0	12,111,192
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1404		42,791,291	1,208,520	0	43,999,811	25,597,231	0	0	25,597,231
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>42,791,291</i>	<i>1,208,520</i>	<i>0</i>	<i>43,999,811</i>	<i>25,597,231</i>	<i>0</i>	<i>0</i>	<i>25,597,231</i>

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
18	Investment and Private Sector Development	69,919	8,529,879	0	8,599,799	79,677	8,229,879	5,700,000	14,009,556
Total Recurrent Budget Estimates for Vote Function:		69,919	8,529,879	0	8,599,799	79,677	8,229,879	5,700,000	14,009,556
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0933	Competitiveness & Investment Climate Secretariat	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
0994	Development of Industrial Parks	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000
1003	African Development Foundation	2,340,110	0	0	2,340,110	3,600,110	0	0	3,600,110
1059	Value Addition Tea Industry	550,000	0	0	550,000	2,050,000	0	0	2,050,000
1289	Competitiveness and Enterprise Development Project [	0	0	0	0	800,000	13,440,000	0	14,240,000
Total Development Budget Estimates for Vote Function:		7,300,110	0	0	7,300,110	15,860,110	13,440,000	0	29,300,110
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1406		15,899,909	0	0	15,899,909	24,169,666	13,440,000	5,700,000	43,309,666
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>15,899,909</i>	<i>0</i>	<i>0</i>	<i>15,899,909</i>	<i>24,169,666</i>	<i>13,440,000</i>	<i>0</i>	<i>37,609,666</i>

Vote Function 1408 Microfinance

Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
17	Microfinance	63,750	510,000	0	573,750	71,269	4,803,000	0	4,874,269
Total Recurrent Budget Estimates for Vote Function:		63,750	510,000	0	573,750	71,269	4,803,000	0	4,874,269
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0015	Microfinance Support Center Ltd	4,553,379	0	0	4,553,379	0	0	0	0
0031	Rural Financial Services	780,000	0	0	780,000	0	0	0	0
0997	Support to Microfinance	2,856,982	7,754,920	0	10,611,902	2,487,361	7,760,000	0	10,247,361
1288	Financial Inclusion in Rural Areas [PROFIRA] of Ugan	0	0	0	0	1,150,000	392,229	0	1,542,229
Total Development Budget Estimates for Vote Function:		8,190,361	7,754,920	0	15,945,281	3,637,361	8,152,229	0	11,789,589
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1408		8,764,111	7,754,920	0	16,519,031	8,511,630	8,152,229	0	16,663,859
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,764,111</i>	<i>7,754,920</i>	<i>0</i>	<i>16,519,031</i>	<i>8,511,630</i>	<i>8,152,229</i>	<i>0</i>	<i>16,663,859</i>

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,493,423	6,752,967	0	8,246,390	1,961,295	9,528,873	0	11,490,169
15	Treasury Directorate Services	86,118	150,000	0	236,118	96,277	150,000	0	246,277
16	Internal Audit Department	44,737	289,580	0	334,317	50,014	371,580	0	421,594
Total Recurrent Budget Estimates for Vote Function:		1,624,278	7,192,547	0	8,816,825	2,107,587	10,050,453	0	12,158,040
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0054	Support to MFPED	42,855,331	0	0	42,855,331	37,636,374	0	0	37,636,374
1197d	FINMAP Comp. 6 - Management Support	2,350,905	2,466,121	0	4,817,026	0	0	0	0
1290d	3RD Financial Management and Accountability Progra	0	0	0	0	3,963,614	0	0	3,963,614
Total Development Budget Estimates for Vote Function:		45,206,236	2,466,121	0	47,672,357	41,599,988	0	0	41,599,988
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				172					

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

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Vote Function 1449	54,023,061	2,466,121	0	56,489,181	53,758,029	0	0	53,758,029
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>28,023,061</i>	<i>2,466,121</i>	<i>0</i>	<i>30,489,181</i>	<i>44,227,377</i>	<i>0</i>	<i>0</i>	<i>44,227,377</i>
Total Vote 008	264,499,358	38,125,676	0	302,625,034	249,516,292	26,292,229	5,700,000	281,508,520
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>0</i>	<i>276,625,034</i>	<i>238,985,640</i>	<i>26,292,229</i>	<i>0</i>	<i>265,277,868</i>

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	82,339,025	27,708,079	0	110,047,104	77,810,228	4,700,000	0	82,510,228
211101 General Staff Salaries	3,838,220	0	0	3,838,220	2,395,348	0	0	2,395,348
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,492,441	77,904	0	10,570,345	17,590,819	0	0	17,590,819
211103 Allowances	3,003,572	1,335,552	0	4,339,124	2,814,026	8,002	0	2,822,028
212101 Social Security Contributions	450,582	2,000	0	452,582	0	0	0	0
212201 Social Security Contributions	90,927	0	0	90,927	197,264	2,000	0	199,264
213001 Medical expenses (To employees)	366,063	15,200	0	381,263	366,663	0	0	366,663
213004 Gratuity Expenses	1,206,759	61,042	0	1,267,801	605,414	2,000	0	607,414
221001 Advertising and Public Relations	442,001	100,000	0	542,001	1,349,011	0	0	1,349,011
221002 Workshops and Seminars	1,827,767	1,389,403	0	3,217,170	3,286,271	115,528	0	3,401,799
221003 Staff Training	3,019,148	4,061,505	0	7,080,653	5,720,610	102,032	0	5,822,642
221004 Recruitment Expenses	3,500	12,135	0	15,635	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,464	9,000	0	17,464	18,463	0	0	18,463
221006 Commissions and related charges	202,719	0	0	202,719	255,117	0	0	255,117
221007 Books, Periodicals & Newspapers	130,202	126,569	0	256,771	119,487	3,000	0	122,487
221008 Computer supplies and Information Technology (IT)	376,038	20,000	0	396,038	780,161	0	0	780,161
221009 Welfare and Entertainment	909,813	15,000	0	924,813	901,658	0	0	901,658
221010 Special Meals and Drinks	5,000	0	0	5,000	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	3,278,444	56,000	0	3,334,444	3,903,760	5,000	0	3,908,760
221012 Small Office Equipment	153,959	65,600	0	219,559	106,690	8,000	0	114,690
221014 Bank Charges and other Bank related costs	7,200	0	0	7,200	0	0	0	0
221016 IFMS Recurrent costs	10,158,080	0	0	10,158,080	10,415,845	0	0	10,415,845
221017 Subscriptions	25,000	0	0	25,000	4,125,116	0	0	4,125,116
221020 IPPS Recurrent Costs	0	0	0	0	25,000	229,737	0	254,737
222001 Telecommunications	443,889	9,680	0	453,569	403,387	0	0	403,387
222002 Postage and Courier	35,397	4,200	0	39,597	32,897	0	0	32,897
222003 Information and communications technology (ICT)	530,721	2,006,264	0	2,536,984	482,000	0	0	482,000
223001 Property Expenses	218,000	0	0	218,000	218,000	0	0	218,000
223002 Rates	66,026	0	0	66,026	166,026	0	0	166,026
223003 Rent – (Produced Assets) to private entities	150,002	0	0	150,002	150,002	0	0	150,002
223004 Guard and Security services	120,001	0	0	120,001	170,001	0	0	170,001
223005 Electricity	400,004	0	0	400,004	550,004	0	0	550,004
223006 Water	48,022	0	0	48,022	253,802	0	0	253,802
223007 Other Utilities- (fuel, gas, firewood, charcoal)	64,454	0	0	64,454	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	114,944	0	0	114,944	0	0	0	0
224002 General Supply of Goods and Services	12,608	100,000	0	112,608	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	6,704,953	5,088,188	0	11,793,141	6,690,755	2,233,018	0	8,923,773
225002 Consultancy Services- Long-term	9,207,377	7,278,725	0	16,486,102	2,979,000	1,285,213	0	4,264,213
226001 Insurances	0	11,629	0	11,629	0	0	0	0
227001 Travel inland	2,768,576	180,855	0	2,949,431	4,054,061	66,470	0	4,120,530
227002 Travel abroad	1,092,948	83,680	0	1,176,629	2,067,619	0	0	2,067,619
227003 Carriage, Haulage, Freight and transport hire	198,602	0	0	198,602	159,989	0	0	159,989
227004 Fuel, Lubricants and Oils	1,926,576	14,000	0	1,940,576	2,618,682	20,000	0	2,638,682
228001 Maintenance - Civil	80,001	0	0	80,001	285,000	0	0	285,000
228002 Maintenance - Vehicles	1,248,460	17,220	0	1,265,680	1,088,838	0	0	1,088,838
228003 Maintenance – Machinery, Equipment & Furniture	313,217	0	0	313,217	247,347	620,000	0	867,347
228004 Maintenance – Other	65,029	0	0	65,029	12,093	0	0	12,093
273102 Incapacity, death benefits and funeral expenses	128,001	0	0	128,001	128,001	0	0	128,001
291001 Transfers to Government Institutions	10,000,000	0	0	10,000,000	0	0	0	0
321440 Other grants	6,405,317	5,566,727	0	11,972,044	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	128,910,190	7,754,920	0	136,665,110	135,532,087	21,592,229	5,700,000	162,824,315
262101 Contributions to International Organisations (Current)	350,000	0	0	350,000	516,667	0	0	516,667
263104 Transfers to other govt. Units (Current)	36,938,168	0	0	36,938,168	48,361,411	5,766,229	0	54,127,640
263106 Other Current grants (Current)	4,653,544	7,754,920	0	12,408,464	3,083,544	15,826,000	0	18,909,544
263204 Transfers to other govt. Units (Capital)	5,883,333	0	0	5,883,333	723,000	0	0	723,000
263205 Treasury Transfers to Agencies (Capital)	1,480,000	0	0	1,480,000	0	0	0	0

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

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
263321 Conditional trans. Autonomous Inst (Wage subventi	0	0		0	3,570,000	0	0	3,570,000
263340 Other grants	1,083,333	0	0	1,083,333	2,938,000	0	0	2,938,000
264101 Contributions to Autonomous Institutions	65,870,992	0	0	65,870,992	48,286,033	0	5,700,000	53,986,033
264102 Contributions to Autonomous Institutions (Wage Su	12,650,819	0	0	12,650,819	13,317,973	0	0	13,317,973
264201 Contributions to Autonomous Institutions	0	0		0	600,000	0	0	600,000
291001 Transfers to Government Institutions	0	0		0	14,035,459	0	0	14,035,459
321421 Conditional trans. to Autonomous Inst (Wage subve	0	0		0	100,000	0	0	100,000
Investment (Capital Purchases)	53,250,143	2,662,678	0	55,912,821	34,189,326	0	0	34,189,326
231001 Non Residential buildings (Depreciation)	24,527,987	0	0	24,527,987	8,128,210	0	0	8,128,210
231002 Residential buildings (Depreciation)	0	2,014,200	0	2,014,200	0	0		0
231005 Machinery and equipment	1,885,106	648,478	0	2,533,584	16,877,715	0	0	16,877,715
231006 Furniture and fittings (Depreciation)	637,400	0	0	637,400	637,400	0	0	637,400
231007 Other Fixed Assets (Depreciation)	199,650	0	0	199,650	0	0		0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	8,546,000	0	0	8,546,000
312206 Gross Tax	26,000,000	0	0	26,000,000	0	0		0
Arrears	0	0		0	1,984,652	0	0	1,984,652
321605 Domestic arrears (Budgeting)	0	0		0	1,582,476	0	0	1,582,476
321612 Water arrears(Budgeting)	0	0		0	12,591	0	0	12,591
321614 Electricity arrears (Budgeting)	0	0		0	389,585	0	0	389,585
Grand Total Vote 008	264,499,358	38,125,676	0	302,625,034	249,516,292	26,292,229	5,700,000	281,508,520
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>0</i>	<i>276,625,034</i>	<i>238,985,640</i>	<i>26,292,229</i>	<i>0</i>	<i>265,277,868</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis									
211101 General Staff Salaries		73,144	0	0	73,144	138,789	0	0	138,789
211103 Allowances		0	65,051	0	65,051	0	35,051	0	35,051
221002 Workshops and Seminars		0	34,913	0	34,913	0	24,913	0	24,913
221003 Staff Training		0	2,041	0	2,041	0	2,041	0	2,041
221006 Commissions and related charges		0	2,586	0	2,586	0	2,586	0	2,586
221007 Books, Periodicals & Newspapers		0	4,242	0	4,242	0	4,242	0	4,242
221011 Printing, Stationery, Photocopying and		0	15,021	0	15,021	0	115,021	0	115,021
221012 Small Office Equipment		0	1,785	0	1,785	0	1,785	0	1,785
221016 IFMS Recurrent costs		0	3,010	0	3,010	0	3,010	0	3,010
222001 Telecommunications		0	5,670	0	5,670	0	5,670	0	5,670
225001 Consultancy Services- Short term		0	188,072	0	188,072	0	68,072	0	68,072
227001 Travel inland		0	34,900	0	34,900	0	34,900	0	34,900
227002 Travel abroad		0	2,950	0	2,950	0	62,950	0	62,950
227004 Fuel, Lubricants and Oils		0	27,000	0	27,000	0	27,000	0	27,000
228002 Maintenance - Vehicles		0	8,050	0	8,050	0	8,050	0	8,050
228003 Maintenance – Machinery, Equipment		0	2,917	0	2,917	0	2,917	0	2,917
Total Cost of Output 140101:		73,144	398,209	0	471,353	138,789	398,208	0	536,997
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis									
211101 General Staff Salaries		51,000	0	0	51,000	0	0	0	0
211103 Allowances		0	78,000	0	78,000	0	78,000	0	78,000
221002 Workshops and Seminars		0	41,300	0	41,300	0	41,300	0	41,300
221003 Staff Training		0	1,458	0	1,458	0	1,458	0	1,458
221006 Commissions and related charges		0	3,600	0	3,600	0	3,600	0	3,600
221009 Welfare and Entertainment		0	6,030	0	6,030	0	6,030	0	6,030
221011 Printing, Stationery, Photocopying and		0	20,144	0	20,144	0	20,144	0	20,144
221012 Small Office Equipment		0	6,276	0	6,276	0	6,276	0	6,276
221016 IFMS Recurrent costs		0	2,150	0	2,150	0	8,150	0	8,150
222001 Telecommunications		0	4,050	0	4,050	0	4,050	0	4,050
225001 Consultancy Services- Short term		0	0	0	0	0	600,000	0	600,000
227001 Travel inland		0	41,049	0	41,049	0	41,049	0	41,049
227002 Travel abroad		0	5,250	0	5,250	0	5,250	0	5,250
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	9,501	0	9,501	0	9,501	0	9,501
228003 Maintenance – Machinery, Equipment		0	8,083	0	8,083	0	2,084	0	2,084
Total Cost of Output 140102:		51,000	256,892	0	307,892	0	856,892	0	856,892
Total Cost of Outputs Provided		124,144	655,100	0	779,244	138,789	1,255,100	0	1,393,889
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140153 Tax Appeals Tribunal Services									
264101 Contributions to Autonomous Institutio		0	401,409	0	401,409	0	401,409	0	401,409
o/w Tax Appealls Tribunal		0	0	0	0	0	401,409	0	401,409
264102 Contributions to Autonomous Institutio		0	636,591	0	636,591	0	636,591	0	636,591
o/w Tax Appeals Tribunal - staff wages		0	0	0	0	0	636,591	0	636,591
Total Cost of Output 140153:		0	1,038,000	0	1,038,000	0	1,038,000	0	1,038,000
Output:140156 Lottery Services									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	500,000	0	500,000
o/w Transfer to National Lotteries Board		0	0	0	0	0	500,000	0	500,000
264101 Contributions to Autonomous Institutio		0	220,000	0	220,000	0	0	0	0

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264102 Contributions to Autonomous Institutio	0	180,000	0	180,000	0	300,000	0	300,000
o/w Staff salaries	0	0		0	0	300,000	0	300,000
Total Cost of Output 140156:	0	400,000	0	400,000	0	800,000	0	800,000
Total Cost of Outputs Funded	0	1,438,000	0	1,438,000	0	1,838,000	0	1,838,000
Total Programme 03	124,144	2,093,100	0	2,217,244	138,789	3,093,100	0	3,231,889
<i>Total Excluding Arrears and AIA</i>	<i>124,144</i>	<i>2,093,100</i>	<i>0</i>	<i>2,217,244</i>	<i>138,789</i>	<i>3,093,100</i>	<i>0</i>	<i>3,231,889</i>

Programme 04 Aid Liaison

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211101 General Staff Salaries	50,263	0	0	50,263	140,040	0	0	140,040
211103 Allowances	0	49,586	0	49,586	0	90,998	0	90,998
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	56,219	0	56,219	0	30,179	0	30,179
221007 Books, Periodicals & Newspapers	0	5,760	0	5,760	0	5,760	0	5,760
221008 Computer supplies and Information Te	0	9,500	0	9,500	0	9,500	0	9,500
221009 Welfare and Entertainment	0	13,200	0	13,200	0	35,200	0	35,200
221010 Special Meals and Drinks	0	5,000	0	5,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and	0	13,920	0	13,920	0	143,000	0	143,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	2,700	0	2,700	0	10,700	0	10,700
222001 Telecommunications	0	7,040	0	7,040	0	7,000	0	7,000
222002 Postage and Courier	0	4,500	0	4,500	0	4,500	0	4,500
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	150,000	0	150,000
227001 Travel inland	0	64,000	0	64,000	0	64,000	0	64,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 140101:	50,263	304,425	0	354,688	140,040	654,837	0	794,877
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211101 General Staff Salaries	75,000	0	0	75,000	0	0	0	0
211103 Allowances	0	77,311	0	77,311	0	47,311	0	47,311
221002 Workshops and Seminars	0	55,000	0	55,000	0	35,000	0	35,000
221003 Staff Training	0	40,230	0	40,230	0	40,230	0	40,230
221007 Books, Periodicals & Newspapers	0	12,790	0	12,790	0	6,790	0	6,790
221008 Computer supplies and Information Te	0	3,000	0	3,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	78,000	0	78,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,200	0	13,200	0	13,200	0	13,200
221016 IFMS Recurrent costs	0	780	0	780	0	2,780	0	2,780
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	95,601	0	95,601	0	65,601	0	65,601
227002 Travel abroad	0	4,625	0	4,625	0	7,625	0	7,625
227004 Fuel, Lubricants and Oils	0	65,441	0	65,441	0	68,441	0	68,441
228002 Maintenance - Vehicles	0	30,297	0	30,297	0	30,297	0	30,297
228003 Maintenance – Machinery, Equipment	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 140102:	75,000	533,775	0	608,775	0	593,775	0	593,775
Total Cost of Outputs Provided	125,263	838,200	0	963,463	140,040	1,248,612	0	1,388,651

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Programme 04	125,263	838,200	0	963,463	140,040	1,248,612	0	1,388,651
<i>Total Excluding Arrears and AIA</i>	125,263	838,200	0	963,463	140,040	1,248,612	0	1,388,651

Programme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	89,734	0	0	89,734	151,746	0	0	151,746
211103 Allowances	0	39,119	0	39,119	0	39,119	0	39,119
221003 Staff Training	0	5,625	0	5,625	0	5,625	0	5,625
221006 Commissions and related charges	0	23,299	0	23,299	0	23,299	0	23,299
221007 Books, Periodicals & Newspapers	0	4,494	0	4,494	0	4,494	0	4,494
221009 Welfare and Entertainment	0	39,123	0	39,123	0	39,123	0	39,123
221011 Printing, Stationery, Photocopying and	0	16,227	0	16,227	0	16,227	0	16,227
221012 Small Office Equipment	0	383	0	383	0	383	0	383
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	3,060	0	3,060
221017 Subscriptions	0	0	0	0	0	500,006	0	500,006
222001 Telecommunications	0	4,265	0	4,265	0	4,265	0	4,265
225001 Consultancy Services- Short term	0	3,593	0	3,593	0	3,593	0	3,593
227001 Travel inland	0	43,200	0	43,200	0	43,200	0	43,200
227002 Travel abroad	0	5,670	0	5,670	0	5,670	0	5,670
227004 Fuel, Lubricants and Oils	0	43,551	0	43,551	0	43,551	0	43,551
228002 Maintenance - Vehicles	0	18,325	0	18,325	0	18,325	0	18,325
228003 Maintenance – Machinery, Equipment	0	2,550	0	2,550	0	2,550	0	2,550
Total Cost of Output 140101:	89,734	252,484	0	342,218	151,746	752,490	0	904,236

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

211101 General Staff Salaries	46,000	0	0	46,000	0	0	0	0
211103 Allowances	0	28,526	0	28,526	0	28,526	0	28,526
221003 Staff Training	0	3,125	0	3,125	0	3,119	0	3,119
221006 Commissions and related charges	0	9,875	0	9,875	0	9,875	0	9,875
221009 Welfare and Entertainment	0	23,902	0	23,902	0	23,902	0	23,902
221011 Printing, Stationery, Photocopying and	0	15,700	0	15,700	0	15,700	0	15,700
221012 Small Office Equipment	0	213	0	213	0	213	0	213
221016 IFMS Recurrent costs	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	3,950	0	3,950	0	3,950	0	3,950
225001 Consultancy Services- Short term	0	18,151	0	18,151	0	18,151	0	18,151
227001 Travel inland	0	30,796	0	30,796	0	33,946	0	33,946
227002 Travel abroad	0	3,150	0	3,150	0	0	0	0
227004 Fuel, Lubricants and Oils	0	54,980	0	54,980	0	54,980	0	54,980
228002 Maintenance - Vehicles	0	19,030	0	19,030	0	19,030	0	19,030
228003 Maintenance – Machinery, Equipment	0	1,417	0	1,417	0	1,417	0	1,417
Total Cost of Output 140102:	46,000	214,516	0	260,516	0	214,510	0	214,510
Total Cost of Outputs Provided	135,734	467,000	0	602,734	151,746	967,000	0	1,118,746

Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:140151 Pension Regulation services

263104 Transfers to other govt. Units (Current	0	600,000	0	600,000	0	0	0	0
263340 Other grants	0	0	0	0	0	500,000	0	500,000
<i>o/w Pension regulatory services</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Output 140151:	0	600,000		600,000	0	500,000	0	500,000

Output:140154 NPART Services

263104 Transfers to other govt. Units (Current	0	19,480	0	19,480	0	19,480	0	19,480
<i>o/w Transfer to NPART</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>19,480</i>	<i>0</i>	<i>19,480</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 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264102 Contributions to Autonomous Institutio		0	230,520	0	230,520	0	63,853	0	63,853
	<i>o/w NPART</i>	0	0		0		63,853		63,853
	Total Cost of Output 140154:	0	250,000		250,000	0	83,333	0	83,333
Output:140155 Capital Markets Authority Services									
263340 Other grants		0	0	0	0	0	2,438,000	0	2,438,000
	<i>o/w Capital Markets Authority</i>	0	0		0	0	2,438,000	0	2,438,000
264101 Contributions to Autonomous Institutio		0	478,562	0	478,562	0	0	0	0
264102 Contributions to Autonomous Institutio		0	1,959,438	0	1,959,438	0	0	0	0
	Total Cost of Output 140155:	0	2,438,000	0	2,438,000	0	2,438,000	0	2,438,000
Output:140157 Uganda Retirement Benefits Regulatory Authority Services									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	3,044,931	0	3,044,931
	<i>o/w Transfer to URBRA</i>	0	0		0		3,044,931		3,044,931
264101 Contributions to Autonomous Institutio		0	6,000,000	0	6,000,000	0	0	0	0
264102 Contributions to Autonomous Institutio		0	0	0	0	0	2,955,069	0	2,955,069
	<i>o/w Staff wages</i>	0	0		0	0	2,955,069	0	2,955,069
	Total Cost of Output 140157:	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000
Output:140159 Support to Financial Intelligence Authority									
321421 Conditional trans. to Autonomous Inst		0	0	0	0	0	100,000	0	100,000
	<i>o/w Wage to Financial Inteligence Authority</i>	0	0		0	0	100,000	0	100,000
	Total Cost of Output 140159:	0	0		0	0	100,000	0	100,000
	Total Cost of Outputs Funded	0	9,288,000	0	9,288,000	0	9,121,333	0	9,121,333
Total Programme 08		135,734	9,755,000	0	9,890,734	151,746	10,088,333	0	10,240,080
<i>Total Excluding Arrears and AIA</i>		135,734	9,755,000	0	9,890,734	151,746	10,088,333	0	10,240,080

Development Budget Estimates

Project 0065 USAID Trust Funds

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140103 Capitalisation of Financial Institutions									
321440 Other grants		500,000	0	0	500,000	0	0	0	0
	Total Cost of Output 140103:	500,000	0		500,000	0	0		0
	Total Cost of Outputs Provided	500,000	0		500,000	0	0		0
Total Project 0065		500,000	0		500,000	0	0		0
<i>Total Excluding Taxes,Arrears and AIA</i>		500,000	0	0	500,000	0	0	0	0

Project 0945 Capitalisation of Institutions

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140158 Capitalisation of institutions and financing schemes									
263104 Transfers to other govt. Units (Current		30,000,000	0	0	30,000,000	30,000,000	0	0	30,000,000
	<i>o/w Agricultural Credit Guarantee Scheme</i>	0	0		0	30,000,000	0	0	30,000,000
263204 Transfers to other govt. Units (Capital)		5,333,333	0	0	5,333,333	0	0	0	0
263340 Other grants		1,083,333	0	0	1,083,333	0	0	0	0
264101 Contributions to Autonomous Institutio		52,865,551	0	0	52,865,551	35,802,344	0	0	35,802,344
	<i>o/w Capitalisation of Uganda Development Bank</i>	0	0		0	5,000,000	0	0	5,000,000
	<i>o/w Capitalisation of East African Development Bank</i>	0	0		0	17,802,344	0	0	17,802,344
	<i>o/w Capitalisation of African Development Bank</i>	0	0		0	3,000,000	0	0	3,000,000
	<i>o/w Capitalisation of PTA Bank</i>	0	0		0	5,000,000	0	0	5,000,000
	<i>o/w Capitalisation of Islamic Development Bank</i>	0	0		0	5,000,000	0	0	5,000,000
	Total Cost of Output 140158:	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
	Total Cost of Outputs Funded	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344

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 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 0945	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>89,282,218</i>	<i>0</i>	<i>0</i>	<i>89,282,218</i>	<i>65,802,344</i>	<i>0</i>	<i>0</i>	<i>65,802,344</i>

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	57,502	0	0	57,502	57,502	0	0	57,502
221002 Workshops and Seminars	25,533	0	0	25,533	25,533	0	0	25,533
221003 Staff Training	60,119	0	0	60,119	960,119	0	0	960,119
225001 Consultancy Services- Short term	90,004	0	0	90,004	90,004	0	0	90,004
227001 Travel inland	50,004	0	0	50,004	50,004	0	0	50,004
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	25,001	0	0	25,001
321440 Other grants	900,000	0	0	900,000	0	0	0	0
Total Cost of Output 140101:	1,208,163	0	0	1,208,163	1,208,163	0	0	1,208,163
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	16,800	0	0	16,800
211103 Allowances	34,503	0	0	34,503	34,503	0	0	34,503
221002 Workshops and Seminars	19,802	0	0	19,802	19,802	0	0	19,802
221003 Staff Training	50,501	0	0	50,501	333,701	0	0	333,701
225001 Consultancy Services- Short term	132,004	0	0	132,004	132,004	0	0	132,004
227001 Travel inland	92,026	0	0	92,026	92,026	0	0	92,026
227004 Fuel, Lubricants and Oils	28,001	0	0	28,001	28,001	0	0	28,001
321440 Other grants	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 140102:	856,837	0	0	856,837	656,837	0	0	656,837
Total Cost of Outputs Provided	2,065,000	0	0	2,065,000	1,865,000	0	0	1,865,000
Total Project 1080	2,065,000	0	0	2,065,000	1,865,000	0	0	1,865,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,065,000</i>	<i>0</i>	<i>0</i>	<i>2,065,000</i>	<i>1,865,000</i>	<i>0</i>	<i>0</i>	<i>1,865,000</i>

Project 1197a FINMAP Component 1

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	34,096	0	0	34,096	0	0	0	0
211103 Allowances	0	100,001	0	100,001	0	0	0	0
221003 Staff Training	0	48,341	0	48,341	0	0	0	0
225001 Consultancy Services- Short term	334,430	470,026	0	804,456	0	0	0	0
225002 Consultancy Services- Long-term	506,550	0	0	506,550	0	0	0	0
Total Cost of Output 140101:	875,076	618,368	0	1,493,444	0	0	0	0
Total Cost of Outputs Provided	875,076	618,368	0	1,493,444	0	0	0	0
Total Project 1197a	875,076	618,368	0	1,493,444	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>875,076</i>	<i>618,368</i>	<i>0</i>	<i>1,493,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	32,000	0	0	32,000	0	0	0	0
211103 Allowances	10,000	8,002	0	18,002	30,000	8,002	0	38,002
212101 Social Security Contributions	2,000	2,000	0	4,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,000	2,000	0	4,000
213001 Medical expenses (To employees)	0	15,200	0	15,200	0	0	0	0
213004 Gratuity Expenses	2,000	61,042	180	63,042	2,000	2,000	0	4,000

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 1208 Support to National Authorising Officer

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	12,000	289,112	0	301,112	30,000	15,528	0	45,528
221003 Staff Training	0	30,750	0	30,750	0	0	0	0
221004 Recruitment Expenses	0	12,135	0	12,135	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9,000	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	4,800	0	6,800	4,000	3,000	0	7,000
221008 Computer supplies and Information Te	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,000	56,000	0	59,000	8,000	5,000	0	13,000
221012 Small Office Equipment	4,000	65,600	0	69,600	5,000	8,000	0	13,000
222001 Telecommunications	0	9,680	0	9,680	0	0	0	0
222002 Postage and Courier	0	4,200	0	4,200	0	0	0	0
222003 Information and communications techn	0	21,200	0	21,200	0	0	0	0
224002 General Supply of Goods and Services	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	10,000	20,000	0	30,000	11,000	10,000	0	21,000
225002 Consultancy Services- Long-term	0	1,100,000	0	1,100,000	0	0	0	0
226001 Insurances	0	11,629	0	11,629	0	0	0	0
227001 Travel inland	98,000	99,750	0	197,750	68,000	66,470	0	134,470
227002 Travel abroad	0	83,680	0	83,680	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	14,000	0	39,000	40,000	20,000	0	60,000
228002 Maintenance - Vehicles	0	17,220	0	17,220	0	0	0	0
321440 Other grants	0	1,676,516	0	1,676,516	0	0	0	0
Total Cost of Output 140101:	200,000	3,796,516	0	3,996,516	200,000	140,000	0	340,000
Total Cost of Outputs Provided	200,000	3,796,516	0	3,996,516	200,000	140,000	0	340,000
Total Project 1208	200,000	3,796,516	0	3,996,516	200,000	140,000	0	340,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>200,000</i>	<i>3,796,516</i>	<i>0</i>	<i>3,996,516</i>	<i>200,000</i>	<i>140,000</i>	<i>0</i>	<i>340,000</i>

Project 1211 Belgo-Ugandan study and consultancy Fund

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	0	60,000	0	0	0	0
211103 Allowances	20,400	10,000	0	30,400	22,000	0	0	22,000
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	7,390	0	0	7,390
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	30,000	100,000	0	130,000
221003 Staff Training	13,000	300,000	0	313,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,890	60,000	0	64,890	5,000	0	0	5,000
221008 Computer supplies and Information Te	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	31,600	0	0	31,600	28,000	0	0	28,000
221010 Special Meals and Drinks	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and	40,000	0	0	40,000	70,000	0	0	70,000
221016 IFMS Recurrent costs	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	1,000	0	0	1,000	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	1,320,000	0	1,320,000	50,000	1,454,787	0	1,504,787
225002 Consultancy Services- Long-term	0	0	0	0	0	1,285,213	0	1,285,213
227001 Travel inland	70,000	0	0	70,000	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	34,000	0	0	34,000	10,000	0	0	10,000
321440 Other grants	0	1,609,250	0	1,609,250	0	0	0	0
Total Cost of Output 140101:	299,890	3,349,250	181	3,649,140	327,890	2,840,000	0	3,167,890

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 1211 Belgo-Ugandan study and consultancy Fund

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Outputs Provided	299,890	3,349,250	0	3,649,140	327,890	2,840,000	0	3,167,890
Total Project 1211	299,890	3,349,250	0	3,649,140	327,890	2,840,000	0	3,167,890
<i>Total Excluding Taxes, Arrears and AIA</i>	299,890	3,349,250	0	3,649,140	327,890	2,840,000	0	3,167,890

Project 1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	588,327	0	0	588,327
221003 Staff Training	0	0	0	0	26,749	0	0	26,749
Total Cost of Output 140101:	0	0	0	0	615,076	0	0	615,076
Total Cost of Outputs Provided	0	0	0	0	615,076	0	0	615,076
Total Project 1290a	0	0	0	0	615,076	0	0	615,076
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	615,076	0	0	615,076

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	106,293,625	7,764,134	0	114,057,759	83,670,930	2,980,000	0	86,650,930
<i>Total Excluding Taxes, Arrears and AIA</i>	106,293,625	7,764,134	0	114,057,759	83,670,930	2,980,000	0	86,650,930

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	50,766	0	0	50,766	159,608	0	0	159,608
211103 Allowances	0	37,801	0	37,801	0	54,601	0	54,601
221003 Staff Training	0	9,000	0	9,000	0	133,298	0	133,298
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	12,780	0	12,780	0	12,780	0	12,780
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	3,350	0	3,350	0	5,350	0	5,350
227001 Travel inland	0	50,000	0	50,000	0	81,140	0	81,140
227002 Travel abroad	0	5,750	0	5,750	0	45,417	0	45,417
227004 Fuel, Lubricants and Oils	0	24,025	0	24,025	0	35,817	0	35,817
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,333	0	16,333
228003 Maintenance – Machinery, Equipment	0	7,024	0	7,024	0	7,024	0	7,024
Total Cost of Output 140201:	50,766	181,730	0	232,496	159,608	407,759	0	567,367
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211101 General Staff Salaries	46,000	0	0	46,000	0	0	0	0
211103 Allowances	0	34,000	0	34,000	0	50,302	0	50,302
227001 Travel inland	0	19,320	0	19,320	0	50,460	0	50,460
227002 Travel abroad	0	0	0	0	0	27,667	0	27,667
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	32,792	0	32,792
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	2,836	0	2,836
Total Cost of Output 140202:	46,000	78,320	0	124,320	0	164,057	0	164,057
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
211101 General Staff Salaries	46,000	0	0	46,000	0	0	0	0
211103 Allowances	0	21,720	0	21,720	0	38,022	0	38,022

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment	0	9,780	0	9,780	0	9,780	0	9,780
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	33,000	0	33,000	0	64,140	0	64,140
227002 Travel abroad	0	2,750	0	2,750	0	33,417	0	33,417
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	29,792	0	29,792
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	9,333	0	9,333
Total Cost of Output 140204:	46,000	106,250	0	152,250	0	194,484	0	194,484
Total Cost of Outputs Provided	142,766	366,300	0	509,066	159,608	766,300	0	925,908
Total Programme 02	142,766	366,300	0	509,066	159,608	766,300	0	925,908
<i>Total Excluding Arrears and AIA</i>	<i>142,766</i>	<i>366,300</i>	<i>0</i>	<i>509,066</i>	<i>159,608</i>	<i>766,300</i>	<i>0</i>	<i>925,908</i>

Programme 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	74,026	0	0	74,026	232,566	0	0	232,566
221002 Workshops and Seminars	0	134,669	0	134,669	0	587,805	0	587,805
221003 Staff Training	0	658,883	0	658,883	0	658,883	0	658,883
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,463	0	8,463
221006 Commissions and related charges	0	8,062	0	8,062	0	8,062	0	8,062
221009 Welfare and Entertainment	0	30,695	0	30,695	0	30,695	0	30,695
221011 Printing, Stationery, Photocopying and	0	428,798	0	428,798	0	829,991	0	829,991
221012 Small Office Equipment	0	1,193	0	1,193	0	0	0	0
221016 IFMS Recurrent costs	0	9,700	0	9,700	0	9,700	0	9,700
222001 Telecommunications	0	3,100	0	3,100	0	3,100	0	3,100
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	0	2,500,000
227001 Travel inland	0	42,128	0	42,128	0	542,128	0	542,128
227002 Travel abroad	0	20,733	0	20,733	0	20,733	0	20,733
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	33,000	0	33,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment	0	8,700	0	8,700	0	8,700	0	8,700
Total Cost of Output 140201:	74,026	1,407,661	0	1,481,687	232,566	5,269,261	0	5,501,827
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211101 General Staff Salaries	67,000	0	0	67,000	0	0	0	0
211103 Allowances	0	337,560	0	337,560	0	345,234	0	345,234
221002 Workshops and Seminars	0	551,750	0	551,750	0	1,093,750	0	1,093,750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,056	0	8,056
221011 Printing, Stationery, Photocopying and	0	166,905	0	166,905	0	294,905	0	294,905
221012 Small Office Equipment	0	0	0	0	0	3,270	0	3,270
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	100,000	0	100,000
Total Cost of Output 140202:	67,000	1,656,215	0	1,723,215	0	1,845,215	0	1,845,215

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

211101 General Staff Salaries	67,000	0	0	67,000	0	0	0	0
221001 Advertising and Public Relations	0	257,400	0	257,400	0	500,000	0	500,000
221002 Workshops and Seminars	0	89,237	0	89,237	0	89,237	0	89,237
221003 Staff Training	0	71,200	0	71,200	0	68,200	0	68,200
221006 Commissions and related charges	0	7,600	0	7,600	0	6,600	0	6,600
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	7,351	0	7,351	0	40,448	0	40,448

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 11 Budget Policy and Evaluation

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment		0	4,725	0	4,725	0	4,725	0	4,725
221016 IFMS Recurrent costs		0	59,700	0	59,700	0	59,000	0	59,000
222001 Telecommunications		0	3,100	0	3,100	0	8,100	0	8,100
225001 Consultancy Services- Short term		0	0	0	0	0	49,000	0	49,000
227001 Travel inland		0	32,808	0	32,808	0	57,340	0	57,340
227002 Travel abroad		0	2,367	0	2,367	0	30,438	0	30,438
227004 Fuel, Lubricants and Oils		0	33,000	0	33,000	0	5,000	0	5,000
228002 Maintenance - Vehicles		0	28,000	0	28,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment		0	8,700	0	8,700	0	3,500	0	3,500
<i>Total Cost of Output 140204:</i>		<i>67,000</i>	<i>635,188</i>	<i>0</i>	<i>702,188</i>	<i>0</i>	<i>956,588</i>	<i>0</i>	<i>956,588</i>
Total Cost of Outputs Provided		208,026	3,699,064	0	3,907,090	232,566	8,071,064	0	8,303,630
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140299 Arrears</i>									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 140299:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Arrears		0	0		0	0	1,000,000	0	1,000,000
Total Programme 11		208,026	3,699,064	0	3,907,090	232,566	9,071,064	0	9,303,630
<i>Total Excluding Arrears and AIA</i>		<i>208,026</i>	<i>3,699,064</i>	<i>0</i>	<i>3,907,090</i>	<i>232,566</i>	<i>8,071,064</i>	<i>0</i>	<i>8,303,630</i>

Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211101 General Staff Salaries		54,684	0	0	54,684	202,557	0	0	202,557
211103 Allowances		0	60,412	0	60,412	0	60,412	0	60,412
221003 Staff Training		0	2,474	0	2,474	0	15,974	0	15,974
221006 Commissions and related charges		0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment		0	11,000	0	11,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and		0	32,000	0	32,000	0	37,000	0	37,000
221012 Small Office Equipment		0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs		0	67,504	0	67,504	0	87,504	0	87,504
222001 Telecommunications		0	8,200	0	8,200	0	8,200	0	8,200
224002 General Supply of Goods and Services		0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term		0	500,000	0	500,000	0	20,000	0	20,000
227001 Travel inland		0	5,881	0	5,881	0	529,881	0	529,881
227002 Travel abroad		0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils		0	26,127	0	26,127	0	56,127	0	56,127
228002 Maintenance - Vehicles		0	13,500	0	13,500	0	38,500	0	38,500
228003 Maintenance – Machinery, Equipment		0	1,500	0	1,500	0	21,500	0	21,500
<i>Total Cost of Output 140201:</i>		<i>54,684</i>	<i>748,598</i>	<i>0</i>	<i>803,282</i>	<i>202,557</i>	<i>928,098</i>	<i>0</i>	<i>1,130,655</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>									
211101 General Staff Salaries		54,500	0	0	54,500	0	0	0	0
211103 Allowances		0	16,606	0	16,606	0	30,606	0	30,606
221003 Staff Training		0	2,000	0	2,000	0	8,500	0	8,500
221009 Welfare and Entertainment		0	8,266	0	8,266	0	8,266	0	8,266
221011 Printing, Stationery, Photocopying and		0	13,238	0	13,238	0	19,238	0	19,238
221012 Small Office Equipment		0	6,000	0	6,000	0	0	0	0
221016 IFMS Recurrent costs		0	65,526	0	65,526	0	90,526	0	90,526
222001 Telecommunications		0	2,200	0	2,200	0	8,200	0	8,200
227001 Travel inland		0	5,881	0	5,881	0	8,881	0	8,881
227002 Travel abroad		0	0	184	0	0	35,000	0	35,000

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils		0	8,500	0	8,500	0	28,500	0	28,500
228002 Maintenance - Vehicles		0	4,168	0	4,168	0	29,168	0	29,168
228003 Maintenance – Machinery, Equipment		0	1,000	0	1,000	0	22,000	0	22,000
Total Cost of Output 140202:		54,500	133,385	0	187,885	0	288,885	0	288,885
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation									
211101 General Staff Salaries		72,000	0	0	72,000	0	0	0	0
211103 Allowances		0	21,100	0	21,100	0	28,100	0	28,100
221009 Welfare and Entertainment		0	13,126	0	13,126	0	13,126	0	13,126
221011 Printing, Stationery, Photocopying and		0	8,000	0	8,000	0	13,000	0	13,000
221012 Small Office Equipment		0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs		0	65,760	0	65,760	0	109,720	0	109,720
222001 Telecommunications		0	8,400	0	8,400	0	8,400	0	8,400
227001 Travel inland		0	45,620	0	45,620	0	48,260	0	48,260
227002 Travel abroad		0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	46,400	0	46,400
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment		0	1,000	0	1,000	0	21,000	0	21,000
Total Cost of Output 140204:		72,000	183,006	0	255,006	0	348,006	0	348,006
Total Cost of Outputs Provided		181,184	1,064,989	0	1,246,173	202,557	1,564,989	0	1,767,546
Total Programme 12		181,184	1,064,989	0	1,246,173	202,557	1,564,989	0	1,767,546
<i>Total Excluding Arrears and AIA</i>		<i>181,184</i>	<i>1,064,989</i>	<i>0</i>	<i>1,246,173</i>	<i>202,557</i>	<i>1,564,989</i>	<i>0</i>	<i>1,767,546</i>

Development Budget Estimates

Project 0059 Support to Poverty Action Fund

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle									
221002 Workshops and Seminars		117,136	0	0	117,136	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		8,464	0	0	8,464	0	0	0	0
225002 Consultancy Services- Long-term		2,500,000	0	0	2,500,000	0	0	0	0
Total Cost of Output 140201:		2,625,600	0	0	2,625,600	0	0	0	0
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle									
211102 Contract Staff Salaries (Incl. Casuals, T		114,000	0	0	114,000	0	0	0	0
211103 Allowances		7,674	0	0	7,674	0	0	0	0
221007 Books, Periodicals & Newspapers		1,056	0	0	1,056	0	0	0	0
221012 Small Office Equipment		3,270	0	0	3,270	0	0	0	0
Total Cost of Output 140202:		126,000	0	0	126,000	0	0	0	0
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation									
221011 Printing, Stationery, Photocopying and		5,697	0	0	5,697	0	0	0	0
222001 Telecommunications		5,000	0	0	5,000	0	0	0	0
227001 Travel inland		25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils		7,500	0	0	7,500	0	0	0	0
228002 Maintenance - Vehicles		5,203	0	0	5,203	0	0	0	0
Total Cost of Output 140204:		48,400	0	0	48,400	0	0	0	0
Total Cost of Outputs Provided		2,800,000	0	0	2,800,000	0	0	0	0
Total Project 0059		2,800,000	0	0	2,800,000	0	0	0	0
<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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1017 Rural Roads Programme Coordination

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	185AIA	Total	GoU	External Fin.	AIA	Total

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1017 Rural Roads Programme Coordination

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		115,400	0	0	115,400	0	0	0	0
221003 Staff Training		26,000	0	0	26,000	0	0	0	0
221007 Books, Periodicals & Newspapers		6,210	0	0	6,210	0	0	0	0
221008 Computer supplies and Information Te		10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		5,500	0	0	5,500	0	0	0	0
222001 Telecommunications		2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils		19,400	0	0	19,400	0	0	0	0
Total Cost of Output 140201:		184,510	0		184,510	0	0		0
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>									
211103 Allowances		10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars		24,000	0	0	24,000	0	0	0	0
225001 Consultancy Services- Short term		20,000	0	0	20,000	0	0	0	0
Total Cost of Output 140202:		54,000	0	0	54,000	0	0		0
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>									
211103 Allowances		28,000	0	0	28,000	0	0	0	0
221002 Workshops and Seminars		22,000	0	0	22,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		7,500	0	0	7,500	0	0	0	0
222001 Telecommunications		2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term		23,937	0	0	23,937	0	0	0	0
227001 Travel inland		20,001	0	0	20,001	0	0	0	0
227004 Fuel, Lubricants and Oils		25,001	0	0	25,001	0	0	0	0
228002 Maintenance - Vehicles		15,000	0	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		7,061	0	0	7,061	0	0	0	0
Total Cost of Output 140204:		150,500	0	0	150,500	0	0		0
Total Cost of Outputs Provided		389,010	0	0	389,010	0	0		0
Total Project 1017		389,010	0	0	389,010	0	0		0
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>389,010</i>	<i>0</i>	<i>0</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		346,824	0	0	346,824	1,638,971	0	0	1,638,971
211103 Allowances		5,000	0	0	5,000	0	0	0	0
212201 Social Security Contributions		30,309	0	0	30,309	20,015	0	0	20,015
213004 Gratuity Expenses		88,937	0	0	88,937	96,782	0	0	96,782
221001 Advertising and Public Relations		6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars		5,000	0	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers		5,825	0	0	5,825	0	0	0	0
221011 Printing, Stationery, Photocopying and		60,000	0	0	60,000	0	0	0	0
221012 Small Office Equipment		3,000	0	0	3,000	0	0	0	0
227001 Travel inland		73,021	0	0	73,021	0	0	0	0
227004 Fuel, Lubricants and Oils		5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles		20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		13,000	0	0	13,000	0	620,000	0	620,000
321440 Other grants		0	1,072,441	0	1,072,441	0	0	0	0
Total Cost of Output 140201:		661,916	1,072,441	0	1,734,357	1,755,768	620,000	0	2,375,768
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		346,824	0	0	346,824	114,000	0	0	114,000
211103 Allowances		12,000	0	186	12,000	9,000	0	0	9,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
212201 Social Security Contributions		30,309	0	0	30,309	45,854	0	0	45,854
213004 Gratuity Expenses		88,937	0	0	88,937	134,428	0	0	134,428
221001 Advertising and Public Relations		6,000	0	0	6,000	10,000	0	0	10,000
221002 Workshops and Seminars		15,000	0	0	15,000	15,000	0	0	15,000
221003 Staff Training		20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers		3,000	0	0	3,000	0	0	0	0
221008 Computer supplies and Information Te		10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		89,021	0	0	89,021	28,000	0	0	28,000
221012 Small Office Equipment		4,000	0	0	4,000	0	0	0	0
222001 Telecommunications		5,000	0	0	5,000	0	0	0	0
222002 Postage and Courier		3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term		30,000	0	0	30,000	60,000	0	0	60,000
227001 Travel inland		95,000	0	0	95,000	0	0	0	0
227004 Fuel, Lubricants and Oils		25,000	0	0	25,000	15,000	0	0	15,000
228002 Maintenance - Vehicles		35,000	0	0	35,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment		5,000	0	0	5,000	0	0	0	0
Total Cost of Output 140202:		823,091	0	0	823,091	471,282	0	0	471,282

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

211102 Contract Staff Salaries (Incl. Casuals, T		378,353	0	0	378,353	0	0	0	0
211103 Allowances		8,000	0	0	8,000	25,000	0	0	25,000
212201 Social Security Contributions		30,309	0	0	30,309	45,854	0	0	45,854
213004 Gratuity Expenses		88,937	0	0	88,937	210,428	0	0	210,428
221001 Advertising and Public Relations		6,000	0	0	6,000	15,000	0	0	15,000
221002 Workshops and Seminars		15,000	0	0	15,000	55,000	0	0	55,000
221003 Staff Training		12,000	0	0	12,000	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers		3,000	0	0	3,000	0	0	0	0
221008 Computer supplies and Information Te		4,500	0	0	4,500	280,000	0	0	280,000
221011 Printing, Stationery, Photocopying and		95,000	0	0	95,000	76,557	0	0	76,557
222001 Telecommunications		3,000	0	0	3,000	18,000	0	0	18,000
225001 Consultancy Services- Short term		102,430	0	0	102,430	500,000	0	0	500,000
227001 Travel inland		95,000	0	0	95,000	199,000	0	0	199,000
227004 Fuel, Lubricants and Oils		25,000	0	0	25,000	40,000	0	0	40,000
228002 Maintenance - Vehicles		25,000	0	0	25,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment		3,000	0	0	3,000	0	0	0	0
Total Cost of Output 140204:		894,529	0	0	894,529	1,516,839	0	0	1,516,839
Total Cost of Outputs Provided		2,379,535	1,072,441	0	3,451,976	3,743,889	620,000	0	4,363,889
Total Project 1063		2,379,535	1,072,441	0	3,451,976	3,743,889	620,000	0	4,363,889
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,379,535</i>	<i>1,072,441</i>	<i>0</i>	<i>3,451,976</i>	<i>3,743,889</i>	<i>620,000</i>	<i>0</i>	<i>4,363,889</i>

Project 1197b FINMAP Component 2

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		817,985	0	0	817,985	0	0	0	0
225001 Consultancy Services- Short term		107,424	1,168,236	0	1,275,660	0	0	0	0
225002 Consultancy Services- Long-term		582,945	632,024	0	1,214,969	0	0	0	0
Total Cost of Output 140201:		1,508,354	1,800,260	0	3,308,614	0	0	0	0
Total Cost of Outputs Provided		1,508,354	1,800,260	0	3,308,614	0	0	0	0
Total Project 1197b		1,508,354	1,800,260	0	3,308,614	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,508,354</i>	<i>1,800,260</i>	<i>0</i>	<i>3,308,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,261,532	0	0	1,261,532
221001 Advertising and Public Relations	0	0	0	0	32,052	0	0	32,052
221002 Workshops and Seminars	0	0	0	0	26,710	0	0	26,710
221003 Staff Training	0	0	0	0	160,260	0	0	160,260
225001 Consultancy Services- Short term	0	0	0	0	27,446	0	0	27,446
<i>Total Cost of Output 140201:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,508,000</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>
Total Cost of Outputs Provided	0	0		0	1,508,000	0	0	1,508,000
Total Project 1290b	0	0		0	1,508,000	0	0	1,508,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	115,400	0	0	115,400
221003 Staff Training	0	0	0	0	26,000	0	0	26,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,210	0	0	6,210
221008 Computer supplies and Information Te	0	0	0	0	17,061	0	0	17,061
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,500	0	0	5,500
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,400	0	0	19,400
<i>Total Cost of Output 140201:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>191,571</i>	<i>0</i>	<i>0</i>	<i>191,571</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	0	0	0	0	48,000	0	0	48,000
221002 Workshops and Seminars	0	0	0	0	36,000	0	0	36,000
<i>Total Cost of Output 140202:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>84,000</i>
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,500	0	0	7,500
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	23,937	0	0	23,937
227001 Travel inland	0	0	0	0	40,001	0	0	40,001
227004 Fuel, Lubricants and Oils	0	0	0	0	25,001	0	0	25,001
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
<i>Total Cost of Output 140204:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>113,439</i>	<i>0</i>	<i>0</i>	<i>113,439</i>
Total Cost of Outputs Provided	0	0		0	389,010	0	0	389,010
Total Project 1305	0	0		0	389,010	0	0	389,010
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>389,010</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	12,739,228	2,872,701	0	15,611,929	17,637,983	620,00	0	18,257,983
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,739,228</i>	<i>2,872,701</i>	<i>0</i>	<i>15,611,929</i>	<i>16,637,983</i>	<i>620,00</i>	<i>0</i>	<i>17,257,983</i>

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	77,165	0	188	77,165	226,313	0	0	226,313

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances		0	28,820	0	28,820	0	28,752	0	28,752
221002 Workshops and Seminars		0	5,871	0	5,871	0	5,871	0	5,871
221003 Staff Training		0	2,500	0	2,500	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers		0	5,400	0	5,400	0	5,400	0	5,400
221009 Welfare and Entertainment		0	2,654	0	2,654	0	2,654	0	2,654
221011 Printing, Stationery, Photocopying and		0	24,528	0	24,528	0	24,528	0	24,528
221012 Small Office Equipment		0	935	0	935	0	935	0	935
221016 IFMS Recurrent costs		0	7,442,727	0	7,442,727	0	7,442,727	0	7,442,727
222001 Telecommunications		0	2,460	0	2,460	0	2,460	0	2,460
227001 Travel inland		0	16,429	0	16,429	0	16,429	0	16,429
227002 Travel abroad		0	13,650	0	13,650	0	13,650	0	13,650
227004 Fuel, Lubricants and Oils		0	12,300	0	12,300	0	12,300	0	12,300
228002 Maintenance - Vehicles		0	11,400	0	11,400	0	11,400	0	11,400
228003 Maintenance – Machinery, Equipment		0	1,680	0	1,680	0	1,680	0	1,680
Total Cost of Output 140301:		77,165	7,571,354	0	7,648,519	226,313	7,571,286	0	7,797,600
Output:140302 Management and Reporting on the Accounts of Government									
211101 General Staff Salaries		95,204	0	0	95,204	0	0	0	0
211103 Allowances		0	36,000	0	36,000	0	36,000	0	36,000
221001 Advertising and Public Relations		0	594	0	594	0	594	0	594
221003 Staff Training		0	2,528	0	2,528	0	2,528	0	2,528
221006 Commissions and related charges		0	9,720	0	9,720	0	9,720	0	9,720
221009 Welfare and Entertainment		0	6,127	0	6,127	0	6,127	0	6,127
221011 Printing, Stationery, Photocopying and		0	31,410	0	31,410	0	31,410	0	31,410
221012 Small Office Equipment		0	783	0	783	0	783	0	783
221016 IFMS Recurrent costs		0	450,388	0	450,388	0	450,388	0	450,388
222001 Telecommunications		0	4,428	0	4,428	0	4,427	0	4,427
227001 Travel inland		0	14,872	0	14,872	0	14,873	0	14,873
227002 Travel abroad		0	19,570	0	19,570	0	19,570	0	19,570
227004 Fuel, Lubricants and Oils		0	22,140	0	22,140	0	22,140	0	22,140
228002 Maintenance - Vehicles		0	20,520	0	20,520	0	20,520	0	20,520
228003 Maintenance – Machinery, Equipment		0	3,024	0	3,024	0	3,024	0	3,024
Total Cost of Output 140302:		95,204	622,104	0	717,308	0	622,104	0	622,104
Output:140303 Development and Management of Internal Audit and Controls									
211101 General Staff Salaries		30,064	0	0	30,064	0	0	0	0
211103 Allowances		0	27,462	0	27,462	0	27,462	0	27,462
221001 Advertising and Public Relations		0	396	0	396	0	396	0	396
221006 Commissions and related charges		0	6,480	0	6,480	0	6,480	0	6,480
221009 Welfare and Entertainment		0	4,084	0	4,084	0	4,084	0	4,084
221011 Printing, Stationery, Photocopying and		0	15,940	0	15,940	0	15,940	0	15,940
221012 Small Office Equipment		0	522	0	522	0	522	0	522
221016 IFMS Recurrent costs		0	64,760	0	64,760	0	64,760	0	64,760
222001 Telecommunications		0	2,952	0	2,952	0	2,952	0	2,952
227001 Travel inland		0	9,381	0	9,381	0	9,381	0	9,381
227002 Travel abroad		0	16,380	0	16,380	0	16,380	0	16,380
228002 Maintenance - Vehicles		0	13,680	0	13,680	0	13,680	0	13,680
228003 Maintenance – Machinery, Equipment		0	2,016	0	2,016	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	2,016	0	2,016
Total Cost of Output 140303:		30,064	164,053	0	194,118	0	164,053	0	164,053
Total Cost of Outputs Provided		202,434	8,357,511	0	8,559,945	226,313	8,357,443	0	8,583,757
Total Programme 05		202,434	8,357,511	0	8,559,945	226,313	8,357,443	0	8,583,757
<i>Total Excluding Arrears and AIA</i>		<i>202,434</i>	<i>8,357,511</i>	189	<i>8,559,945</i>	<i>226,313</i>	<i>8,357,443</i>	<i>0</i>	<i>8,583,757</i>

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211101 General Staff Salaries		58,679	0	0	58,679	175,050	0	0	175,050
211103 Allowances		0	85,987	0	85,987	0	85,988	0	85,988
221003 Staff Training		0	17,751	0	17,751	0	17,751	0	17,751
221009 Welfare and Entertainment		0	4,188	0	4,188	0	4,188	0	4,188
221011 Printing, Stationery, Photocopying and		0	20,500	0	20,500	0	20,500	0	20,500
221012 Small Office Equipment		0	1,528	0	1,528	0	1,528	0	1,528
221016 IFMS Recurrent costs		0	57,693	0	57,693	0	57,693	0	57,693
222001 Telecommunications		0	3,923	0	3,923	0	3,923	0	3,923
227001 Travel inland		0	13,649	0	13,649	0	13,649	0	13,649
227002 Travel abroad		0	7,154	0	7,154	0	7,154	0	7,154
227004 Fuel, Lubricants and Oils		0	38,231	0	38,231	0	38,231	0	38,231
228002 Maintenance - Vehicles		0	9,770	0	9,770	0	9,770	0	9,770
228003 Maintenance – Machinery, Equipment		0	8,549	0	8,549	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	8,549	0	8,549
Total Cost of Output 140301:		58,679	268,924	0	327,602	175,050	268,924	0	443,973
Output:140302 Management and Reporting on the Accounts of Government									
211101 General Staff Salaries		97,900	0	0	97,900	0	0	0	0
211103 Allowances		0	16,834	0	16,834	0	47,019	0	47,019
221002 Workshops and Seminars		0	3,675	0	3,675	0	3,675	0	3,675
221003 Staff Training		0	37,554	0	37,554	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers		0	2,400	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment		0	6,498	0	6,498	0	6,498	0	6,498
221011 Printing, Stationery, Photocopying and		0	44,636	0	44,636	0	40,636	0	40,636
221016 IFMS Recurrent costs		0	92,309	0	92,309	0	96,309	0	96,309
222001 Telecommunications		0	6,277	0	6,277	0	4,277	0	4,277
222002 Postage and Courier		0	4,000	0	4,000	0	3,000	0	3,000
227001 Travel inland		0	8,531	0	8,531	0	11,531	0	11,531
227004 Fuel, Lubricants and Oils		0	24,340	0	24,340	0	27,340	0	27,340
228002 Maintenance - Vehicles		0	13,631	0	13,631	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment		0	3,291	0	3,291	0	2,292	0	2,292
Total Cost of Output 140302:		97,900	263,977	0	361,877	0	263,977	0	263,977
Total Cost of Outputs Provided		156,579	532,900	0	689,479	175,050	532,900	0	707,950
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140351 Facility and Assets Management									
263104 Transfers to other govt. Units (Current		0	507,000	0	507,000	0	507,000	0	507,000
o/w Facility & Assets Management		0	0	0	0	0	507,000	0	507,000
Total Cost of Output 140351:		0	507,000	0	507,000	0	507,000	0	507,000
Total Cost of Outputs Funded		0	507,000	0	507,000	0	507,000	0	507,000
Total Programme 06		156,579	1,039,900	0	1,196,479	175,050	1,039,900	0	1,214,950
<i>Total Excluding Arrears and AIA</i>		<i>156,579</i>	<i>1,039,900</i>	<i>0</i>	<i>1,196,479</i>	<i>175,050</i>	<i>1,039,900</i>	<i>0</i>	<i>1,214,950</i>

Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211101 General Staff Salaries		47,552	0	0	47,552	0	0	0	0
211103 Allowances		0	11,363	0	11,363	0	0	0	0
221003 Staff Training		0	12,357	0	12,357	0	0	0	0
221006 Commissions and related charges		0	2,150	0	2,150	0	0	0	0
221009 Welfare and Entertainment		0	2,075	190	2,075	0	0	0	0

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

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

Vote Function 1403 Public Financial Management

Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and		0	3,300	0	3,300	0	0	0	0
221012 Small Office Equipment		0	120	0	120	0	0	0	0
221016 IFMS Recurrent costs		0	1,500	0	1,500	0	0	0	0
222001 Telecommunications		0	2,500	0	2,500	0	0	0	0
224002 General Supply of Goods and Services		0	158	0	158	0	0	0	0
227001 Travel inland		0	2,294	0	2,294	0	0	0	0
227002 Travel abroad		0	1,250	0	1,250	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,900	0	3,900	0	0	0	0
228002 Maintenance - Vehicles		0	3,344	0	3,344	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	101,360	0	101,360	0	0	0	0
Total Cost of Output 140301:		47,552	147,671		195,223	0	0		0

Output:140302 Management and Reporting on the Accounts of Government

211101 General Staff Salaries		106,000	0	0	106,000	0	0	0	0
211103 Allowances		0	42,240	0	42,240	0	0	0	0
221003 Staff Training		0	20,000	0	20,000	0	0	0	0
221006 Commissions and related charges		0	24,300	0	24,300	0	0	0	0
221009 Welfare and Entertainment		0	14,150	0	14,150	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	557,892	0	557,892	0	0	0	0
221012 Small Office Equipment		0	240	0	240	0	0	0	0
221016 IFMS Recurrent costs		0	3,000	0	3,000	0	0	0	0
222001 Telecommunications		0	5,000	0	5,000	0	0	0	0
224002 General Supply of Goods and Services		0	450	0	450	0	0	0	0
227001 Travel inland		0	4,589	0	4,589	0	0	0	0
227004 Fuel, Lubricants and Oils		0	7,800	0	7,800	0	0	0	0
228002 Maintenance - Vehicles		0	8,880	0	8,880	0	0	0	0
Total Cost of Output 140302:		106,000	688,542		794,542	0	0		0

Output:140303 Development and Management of Internal Audit and Controls

211101 General Staff Salaries		50,000	0	0	50,000	0	0	0	0
211103 Allowances		0	10,404	0	10,404	0	0	0	0
221003 Staff Training		0	19,046	0	19,046	0	0	0	0
221006 Commissions and related charges		0	4,300	0	4,300	0	0	0	0
221009 Welfare and Entertainment		0	5,150	0	5,150	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	6,900	0	6,900	0	0	0	0
221016 IFMS Recurrent costs		0	3,000	0	3,000	0	0	0	0
222001 Telecommunications		0	1,200	0	1,200	0	0	0	0
222003 Information and communications techn		0	213,720	0	213,720	0	0	0	0
Total Cost of Output 140303:		50,000	263,720	0	313,720	0	0		0
Total Cost of Outputs Provided		203,552	1,099,933	0	1,303,485	0	0		0
Total Programme 07		203,552	1,099,933	0	1,303,485	0	0		0
<i>Total Excluding Arrears and AIA</i>		<i>203,552</i>	<i>1,099,933</i>	<i>0</i>	<i>1,303,485</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>									
211101 General Staff Salaries		46,974	0	0	46,974	182,552	0	0	182,552
211103 Allowances		0	141,538	0	141,538	0	90,538	0	90,538
221003 Staff Training		0	28,664	0	28,664	0	33,664	0	33,664
221006 Commissions and related charges		0	0	0	0	0	30,727	0	30,727
221008 Computer supplies and Information Te		0	10,600	0	10,600	0	8,600	0	8,600
221009 Welfare and Entertainment		0	3,052	0	3,052	0	3,052	0	3,052

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs		0	2,020	0	2,020	0	27,493	0	27,493
222001 Telecommunications		0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland		0	63,041	0	63,041	0	63,041	0	63,041
227002 Travel abroad		0	1,250	0	1,250	0	1,250	0	1,250
227004 Fuel, Lubricants and Oils		0	64,101	0	64,101	0	60,101	0	60,101
228002 Maintenance - Vehicles		0	48,001	0	48,001	0	19,001	0	19,001
228003 Maintenance – Machinery, Equipment		0	4,000	0	4,000	0	28,800	0	28,800
Total Cost of Output 140301:		46,974	380,767	0	427,741	182,552	380,767	0	563,319
<i>Output:140302 Management and Reporting on the Accounts of Government</i>									
211101 General Staff Salaries		46,974	0	0	46,974	0	0	0	0
211103 Allowances		0	50,800	0	50,800	0	50,800	0	50,800
221003 Staff Training		0	12,000	0	12,000	0	14,000	0	14,000
221006 Commissions and related charges		0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment		0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and		0	30,630	0	30,630	0	30,630	0	30,630
221012 Small Office Equipment		0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs		0	2,000	0	2,000	0	14,000	0	14,000
222001 Telecommunications		0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland		0	24,000	0	24,000	0	24,000	0	24,000
227002 Travel abroad		0	3,286	0	3,286	0	3,286	0	3,286
227004 Fuel, Lubricants and Oils		0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles		0	40,000	0	40,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment		0	1,000	0	1,000	0	11,000	0	11,000
Total Cost of Output 140302:		46,974	214,216	0	261,190	0	214,216	0	214,216
<i>Output:140303 Development and Management of Internal Audit and Controls</i>									
211101 General Staff Salaries		69,342	0	0	69,342	0	0	0	0
211103 Allowances		0	562,513	0	562,513	0	532,513	0	532,513
221003 Staff Training		0	58,000	0	58,000	0	58,000	0	58,000
221006 Commissions and related charges		0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers		0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment		0	11,500	0	11,500	0	11,500	0	11,500
221011 Printing, Stationery, Photocopying and		0	25,504	0	25,504	0	25,504	0	25,504
221012 Small Office Equipment		0	12,000	0	12,000	0	12,000	0	12,000
221016 IFMS Recurrent costs		0	0	0	0	0	30,000	0	30,000
222001 Telecommunications		0	17,000	0	17,000	0	17,000	0	17,000
222003 Information and communications techn		0	12,000	0	12,000	0	12,000	0	12,000
225002 Consultancy Services- Long-term		0	300,000	0	300,000	0	270,000	0	270,000
227001 Travel inland		0	54,500	0	54,500	0	54,500	0	54,500
227002 Travel abroad		0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles		0	80,000	0	80,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment		0	15,000	0	15,000	0	28,000	0	28,000
Total Cost of Output 140303:		69,342	1,236,017	0	1,305,359	0	1,236,017	0	1,236,017
Total Cost of Outputs Provided		163,289	1,831,000	0	1,994,289	182,552	1,831,000	0	2,013,552
Total Programme 10		163,289	1,831,000	0	1,994,289	182,552	1,831,000	0	2,013,552
<i>Total Excluding Arrears and AIA</i>		<i>163,289</i>	<i>1,831,000</i>	<i>0</i>	<i>1,994,289</i>	<i>182,552</i>	<i>1,831,000</i>	<i>0</i>	<i>2,013,552</i>

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211101 General Staff Salaries	94,112	0	0		94,112	353,850	0	0	353,850
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0		0	0	0	0	0
211103 Allowances	0	54,150	0		54,150	0	54,150	0	54,150
221002 Workshops and Seminars	0	12,950	0		12,950	0	62,950	0	62,950
221003 Staff Training	0	21,723	0		21,723	0	504,314	0	504,314
221006 Commissions and related charges	0	12,548	0		12,548	0	42,548	0	42,548
221007 Books, Periodicals & Newspapers	0	6,680	0		6,680	0	6,680	0	6,680
221009 Welfare and Entertainment	0	7,776	0		7,776	0	7,776	0	7,776
221011 Printing, Stationery, Photocopying and	0	35,625	0		35,625	0	270,304	0	270,304
221012 Small Office Equipment	0	3,281	0		3,281	0	3,281	0	3,281
221016 IFMS Recurrent costs	0	26,564	0		26,564	0	26,564	0	26,564
222001 Telecommunications	0	4,188	0		4,188	0	4,188	0	4,188
222002 Postage and Courier	0	1,397	0		1,397	0	1,397	0	1,397
227001 Travel inland	0	31,440	0		31,440	0	31,440	0	31,440
227002 Travel abroad	0	4,407	0		4,407	0	104,407	0	104,407
227004 Fuel, Lubricants and Oils	0	20,688	0		20,688	0	20,688	0	20,688
228002 Maintenance - Vehicles	0	11,250	0		11,250	0	11,250	0	11,250
228003 Maintenance – Machinery, Equipment	0	3,338	0		3,338	0	3,338	0	3,338
321440 Other grants	0	805,089	0		805,089	0	0	0	0
Total Cost of Output 140301:	94,112	1,063,094	0		1,157,206	353,850	1,155,275	0	1,509,125
Output:140302 Management and Reporting on the Accounts of Government									
211101 General Staff Salaries	58,000	0	0		58,000	0	0	0	0
211103 Allowances	0	39,600	0		39,600	0	39,600	0	39,600
221002 Workshops and Seminars	0	17,500	0		17,500	0	47,500	0	47,500
221003 Staff Training	0	38,061	0		38,061	0	38,061	0	38,061
221006 Commissions and related charges	0	19,800	0		19,800	0	19,800	0	19,800
221009 Welfare and Entertainment	0	7,368	0		7,368	0	7,368	0	7,368
221011 Printing, Stationery, Photocopying and	0	7,375	0		7,375	0	37,375	0	37,375
221012 Small Office Equipment	0	1,169	0		1,169	0	1,169	0	1,169
221016 IFMS Recurrent costs	0	13,875	0		13,875	0	13,875	0	13,875
222001 Telecommunications	0	1,800	0		1,800	0	1,800	0	1,800
227001 Travel inland	0	20,960	0		20,960	0	20,960	0	20,960
227002 Travel abroad	0	2,644	0		2,644	0	2,644	0	2,644
227004 Fuel, Lubricants and Oils	0	29,413	0		29,413	0	29,413	0	29,413
228002 Maintenance - Vehicles	0	16,750	0		16,750	0	16,750	0	16,750
228003 Maintenance – Machinery, Equipment	0	1,563	0		1,563	0	1,563	0	1,563
Total Cost of Output 140302:	58,000	217,878			275,878	0	277,878	0	277,878
Output:140303 Development and Management of Internal Audit and Controls									
211101 General Staff Salaries	164,400	0	0		164,400	0	0	0	0
211103 Allowances	0	36,000	0		36,000	0	36,000	0	36,000
221002 Workshops and Seminars	0	12,250	0		12,250	0	12,250	0	12,250
221003 Staff Training	0	3,650	0		3,650	0	8,061	0	8,061
221009 Welfare and Entertainment	0	8,386	0		8,386	0	8,386	0	8,386
221011 Printing, Stationery, Photocopying and	0	9,000	0		9,000	0	52,408	0	52,408
221012 Small Office Equipment	0	450	0		450	0	450	0	450
221016 IFMS Recurrent costs	0	27,129	0		27,129	0	27,129	0	27,129
222001 Telecommunications	0	6,700	0		6,700	0	6,700	0	6,700
227001 Travel inland	0	20,960	0		20,960	0	20,960	0	20,960
227002 Travel abroad	0	6,862	0		6,862	0	6,862	0	6,862
227004 Fuel, Lubricants and Oils	0	33,100	193	0	33,100	0	33,100	0	33,100

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002 Maintenance - Vehicles		0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment		0	1,530	0	1,530	0	1,530	0	1,530
Total Cost of Output 140303:		164,400	184,017		348,417	0	231,836	0	231,836
Total Cost of Outputs Provided		316,512	1,464,989	0	1,781,501	353,850	1,664,989	0	2,018,839
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140352 Accountability Sector Secretariat Services</i>									
264101 Contributions to Autonomous Institutio		0	395,860	0	395,860	0	795,560	0	795,560
o/w Secretariat for Accountability Sector		0	0		0	0	795,560	0	795,560
264102 Contributions to Autonomous Institutio		0	304,140	0	304,140	0	404,440	0	404,440
o/w Secretriart for Accountability Sector		0	0		0	0	404,440	0	404,440
Total Cost of Output 140352:		0	700,000	0	700,000	0	1,200,000	0	1,200,000
<i>Output:140353 Procurement Policy Unit Services</i>									
263106 Other Current grants (Current)		0	400,000	0	400,000	0	700,000	0	700,000
o/w Procurement policy		0	0		0		700,000		700,000
Total Cost of Output 140353:		0	400,000	0	400,000	0	700,000	0	700,000
Total Cost of Outputs Funded		0	1,100,000	0	1,100,000	0	1,900,000	0	1,900,000
Total Programme 13		316,512	2,564,989	0	2,881,501	353,850	3,564,989	0	3,918,839
<i>Total Excluding Arrears and AIA</i>		<i>316,512</i>	<i>2,564,989</i>	<i>0</i>	<i>2,881,501</i>	<i>353,850</i>	<i>3,564,989</i>	<i>0</i>	<i>3,918,839</i>

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	77,904	0	77,904	0	0	0	0
211103 Allowances		0	93,996	0	93,996	0	0	0	0
221002 Workshops and Seminars		0	165,702	0	165,702	0	0	0	0
221003 Staff Training		0	322,272	0	322,272	0	0	0	0
225001 Consultancy Services- Short term	300,000		0	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	77,904		0	0	77,904	0	0	0	0
227001 Travel inland	45,782		81,105	0	126,887	0	0	0	0
Total Cost of Output 140301:	423,686	740,979	0	0	1,164,665	0	0	0	0
<i>Output:140302 Management and Reporting on the Accounts of Government</i>									
211103 Allowances	0	105,189		0	105,189	0	0	0	0
221002 Workshops and Seminars	0	679,457		0	679,457	0	0	0	0
221003 Staff Training	0	134,280		0	134,280	0	0	0	0
221011 Printing, Stationery, Photocopying and	16,114	0		0	16,114	0	0	0	0
222001 Telecommunications	10,742	0		0	10,742	0	0	0	0
222003 Information and communications techn	0	1,185,427		0	1,185,427	0	0	0	0
225001 Consultancy Services- Short term	1,913,771	1,485,419		0	3,399,190	0	0	0	0
225002 Consultancy Services- Long-term	2,037,312	1,871,471		0	3,908,783	0	0	0	0
227001 Travel inland	21,485	0		0	21,485	0	0	0	0
227004 Fuel, Lubricants and Oils	26,856	0		0	26,856	0	0	0	0
228002 Maintenance - Vehicles	32,227	0		0	32,227	0	0	0	0
Total Cost of Output 140302:	4,058,507	5,461,243	0	0	9,519,750	0	0	0	0
<i>Output:140303 Development and Management of Internal Audit and Controls</i>									
221003 Staff Training	0	509,512		0	509,512	0	0	0	0
222003 Information and communications techn	0	799,637		0	799,637	0	0	0	0
225001 Consultancy Services- Short term	40,284	248,523		0	288,807	0	0	0	0
225002 Consultancy Services- Long-term	257,818	0		0	257,818	0	0	0	0
Total Cost of Output 140303:	298,102	1,557,672	194	0	1,855,774	0	0	0	0

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

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

Vote Function 1403 Public Financial Management

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140304 Local Government Financial Management Reform									
211103 Allowances		0	615,524	0	615,524	0	0	0	0
221002 Workshops and Seminars		0	255,132	0	255,132	0	0	0	0
221011 Printing, Stationery, Photocopying and		19,981	0	0	19,981	0	0	0	0
222001 Telecommunications		9,990	0	0	9,990	0	0	0	0
223901 Rent – (Produced Assets) to other govt.		114,944	0	0	114,944	0	0	0	0
225001 Consultancy Services- Short term		0	281,988	0	281,988	0	0	0	0
225002 Consultancy Services- Long-term		2,163,063	2,035,137	0	4,198,200	0	0	0	0
227001 Travel inland		322,272	0	0	322,272	0	0	0	0
227004 Fuel, Lubricants and Oils		24,976	0	0	24,976	0	0	0	0
228002 Maintenance - Vehicles		44,957	0	0	44,957	0	0	0	0
Total Cost of Output 140304:		2,700,183	3,187,781	0	5,887,964	0	0		0
Output:140305 Strengthening of Oversight (OAG and Parliament)									
211103 Allowances		322,272	322,272	0	644,544	0	0	0	0
221003 Staff Training		0	2,126,655	0	2,126,655	0	0	0	0
225002 Consultancy Services- Long-term		249,686	0	0	249,686	0	0	0	0
Total Cost of Output 140305:		571,958	2,448,927	0	3,020,885	0	0		0
Total Cost of Outputs Provided		8,052,435	13,396,603	0	21,449,038	0	0		0
Capital Purchases									
Output:140372 Government Buildings and Administrative Infrastructure									
231002 Residential buildings (Depreciation)		0	2,014,200	0	2,014,200	0	0	0	0
Total Cost of Output 140372:		0	2,014,200	0	2,014,200	0	0		0
Output:140376 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		0	648,478	0	648,478	0	0	0	0
Total Cost of Output 140376:		0	648,478	0	648,478	0	0		0
Total Cost of Capital Purchases		0	2,662,678	0	2,662,678	0	0		0
Total Project 1197c		8,052,435	16,059,281	0	24,111,716	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,052,435</i>	<i>16,059,281</i>	<i>0</i>	<i>24,111,716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	317,164	0	0	317,164
221020 IPPS Recurrent Costs		0	0	0	0	0	229,737	0	229,737
225001 Consultancy Services- Short term		0	0	0	0	682,836	0	0	682,836
Total Cost of Output 140301:		0	0	0	0	1,000,000	229,737	0	1,229,737
Output:140302 Management and Reporting on the Accounts of Government									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	2,537,312	0	0	2,537,312
225001 Consultancy Services- Short term		0	0	0	0	1,752,404	0	0	1,752,404
Total Cost of Output 140302:		0	0	0	0	4,289,716	0	0	4,289,716
Output:140303 Development and Management of Internal Audit and Controls									
221008 Computer supplies and Information Te		0	0	0	0	200,000	0	0	200,000
Total Cost of Output 140303:		0	0	0	0	200,000	0	0	200,000
Output:140304 Local Government Financial Management Reform									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	3,250,931	0	0	3,250,931
225001 Consultancy Services- Short term		0	0	0	0	0	768,231	0	768,231
227001 Travel inland		0	0	0	0	12,919	0	0	12,919
Total Cost of Output 140304:		0	0	0	0	3,263,850	768,231	0	4,032,081
Output:140305 Strengthening of Oversight (OAG and Parliament)									
221003 Staff Training		0	0	195	0	0	102,032	0	102,032

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 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 140305:</i>	0	0		0	0	102,032	0	102,032
Total Cost of Outputs Provided	0	0		0	8,753,566	1,100,000	0	9,853,566
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140376 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	0	0	11,686,159	0	0	11,686,159
<i>Total Cost of Output 140376:</i>	0	0		0	11,686,159	0	0	11,686,159
Total Cost of Capital Purchases	0	0		0	11,686,159	0	0	11,686,159
Total Project 1290c	0	0		0	20,439,726	1,100,000	0	21,539,726
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	20,439,726	1,100,000	0	21,539,726

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	23,988,134	16,059,281	0	40,047,414	36,170,824	1,100,000	0	37,270,824
<i>Total Excluding Taxes, Arrears and AIA</i>	23,988,134	16,059,281	0	40,047,414	36,170,824	1,100,000	0	37,270,824

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
211101 General Staff Salaries	120,789	0	0	120,789	135,038	0	0	135,038
211103 Allowances	0	40,493	0	40,493	0	40,493	0	40,493
221003 Staff Training	0	165,000	0	165,000	0	165,000	0	165,000
221007 Books, Periodicals & Newspapers	0	7,400	0	7,400	0	7,400	0	7,400
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and	0	235,590	0	235,590	0	235,590	0	235,590
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	37,200	0	37,200	0	37,200	0	37,200
227004 Fuel, Lubricants and Oils	0	103,610	0	103,610	0	103,610	0	103,610
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Cost of Output 140401:</i>	120,789	680,293		801,082	135,038	680,293	0	815,331
<i>Output:140404 Policy Research and Analytical Studies</i>								
212101 Social Security Contributions	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	914,179	0	914,179	0	885,179	0	885,179
225002 Consultancy Services- Long-term	0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel inland	0	61,528	0	61,528	0	61,528	0	61,528
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	35,000	0	35,000
<i>Total Cost of Output 140404:</i>	0	1,261,707	0	1,261,707	0	1,229,707	0	1,229,707
Total Cost of Outputs Provided	120,789	1,942,000	0	2,062,789	135,038	1,910,000	0	2,045,038
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140451 Population Development Services</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264101	Contributions to Autonomous Institutio	0	1,104,479	0	1,104,479	0	1,464,586	0	1,464,586
	o/w Population Secretariat	0	0		0	0	1,464,586	0	1,464,586
264102	Contributions to Autonomous Institutio	0	1,428,521	0	1,428,521	0	1,318,414	0	1,318,414
	o/w Population Secretariat	0	0		0	0	1,318,414	0	1,318,414
	Total Cost of Output 140451:	0	2,533,000	0	2,533,000	0	2,783,000	0	2,783,000
Output:140452 Economic Policy Research and Analysis									
264101	Contributions to Autonomous Institutio	0	920,000	0	920,000	0	920,000	0	920,000
	o/w Transfer to EPRC	0	0		0	0	920,000	0	920,000
264102	Contributions to Autonomous Institutio	0	1,505,000	0	1,505,000	0	1,505,000	0	1,505,000
	o/w Transfer to EPRC Wage	0	0		0	0	1,505,000	0	1,505,000
	Total Cost of Output 140452:	0	2,425,000	0	2,425,000	0	2,425,000	0	2,425,000
Output:140453 NEC services									
264101	Contributions to Autonomous Institutio	0	800,000	0	800,000	0	1,000,000	0	1,000,000
	o/w Transfer to NEC	0	0		0	0	1,000,000	0	1,000,000
264102	Contributions to Autonomous Institutio	0	800,000	0	800,000	0	600,000	0	600,000
	o/w NEC Wage Subvention	0	0		0	0	600,000	0	600,000
	Total Cost of Output 140453:	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
Output:140454 Support to scientific and other research									
264101	Contributions to Autonomous Institutio	0	1,391,391	0	1,391,391	0	2,856,394	0	2,856,394
	o/w Transfers for recurrent activities	0	0		0	0	1,391,394	0	1,391,394
	o/w Appropriate renewable technologies	0	0		0	0	1,465,000	0	1,465,000
264102	Contributions to Autonomous Institutio	0	1,776,609	0	1,776,609	0	1,776,606	0	1,776,606
	o/w Wage subvention UNCST	0	0		0	0	1,776,606	0	1,776,606
	Total Cost of Output 140454:	0	3,168,000	0	3,168,000	0	4,633,000	0	4,633,000
	Total Cost of Outputs Funded	0	9,726,000	0	9,726,000	0	11,441,000	0	11,441,000
Total Programme 09		120,789	11,668,000	0	11,788,789	135,038	13,351,000	0	13,486,038
Total Excluding Arrears and AIA		120,789	11,668,000	0	11,788,789	135,038	13,351,000	0	13,486,038

Development Budget Estimates

Project 0046 Support to NEC

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140453 NEC services									
264101	Contributions to Autonomous Institutio	600,000	0	0	600,000	0	0	0	0
264201	Contributions to Autonomous Institutio	0	0	0	0	600,000	0	0	600,000
	o/w Transfer to NEC for Tractor Hire Services	0	0		0	600,000	0	0	600,000
	Total Cost of Output 140453:	600,000	0	0	600,000	600,000	0	0	600,000
	Total Cost of Outputs Funded	600,000	0	0	600,000	600,000	0	0	600,000
Total Project 0046		600,000	0	0	600,000	600,000	0	0	600,000
Total Excluding Taxes, Arrears and AIA		600,000	0	0	600,000	600,000	0	0	600,000

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services									
211102	Contract Staff Salaries (Incl. Casuals, T	112,800	0	0	112,800	146,665	0	0	146,665
221002	Workshops and Seminars	150,023	0	0	150,023	150,023	0	0	150,023
221003	Staff Training	100,177	0	0	100,177	200,000	0	0	200,000
221011	Printing, Stationery, Photocopying and	100,000	0	0	100,000	300,000	0	0	300,000
222003	Information and communications techn	0	0	0	0	250,000	0	0	250,000
223004	Guard and Security services	0	0	0	0	50,000	0	0	50,000

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
223005 Electricity	0	0	0	0	50,000	0	0	50,000
223006 Water	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
321440 Other grants	372,000	0	0	372,000	0	0	0	0
<i>Total Cost of Output 140401:</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>
Total Cost of Outputs Provided	835,000	0	0	835,000	2,006,688	0	0	2,006,688
Total Project 0061	835,000	0	0	835,000	2,006,688	0	0	2,006,688
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>

Project 0745 Support to Population Secretariat

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
221001 Advertising and Public Relations	50,371	0	0	50,371	50,371	0	0	50,371
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Te	280,000	0	0	280,000	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and	147,502	0	0	147,502	147,502	0	0	147,502
222003 Information and communications techn	250,000	0	0	250,000	165,000	0	0	165,000
225001 Consultancy Services- Short term	0	0	0	0	260,002	0	0	260,002
227001 Travel inland	142,629	0	0	142,629	142,629	0	0	142,629
228001 Maintenance - Civil	0	0	0	0	85,000	0	0	85,000
<i>Total Cost of Output 140401:</i>	<i>870,502</i>	<i>0</i>	<i>0</i>	<i>870,502</i>	<i>1,330,504</i>	<i>0</i>	<i>0</i>	<i>1,330,504</i>
Total Cost of Outputs Provided	870,502	0	0	870,502	1,330,504	0	0	1,330,504
Total Project 0745	870,502	0	0	870,502	1,330,504	0	0	1,330,504
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>870,502</i>	<i>0</i>	<i>0</i>	<i>870,502</i>	<i>1,330,504</i>	<i>0</i>	<i>0</i>	<i>1,330,504</i>

Project 0978 Presidential Initiatives on Banana Industry

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	2,600,000	0	0	2,600,000	866,667	0	0	866,667
<i>Total Cost of Output 140401:</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	<i>866,667</i>	<i>0</i>	<i>0</i>	<i>866,667</i>
Total Cost of Outputs Provided	2,600,000	0	0	2,600,000	866,667	0	0	866,667
Capital Purchases								
<i>Output:140472 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	22,600,310	0	0	22,600,310	2,107,333	0	0	2,107,333
<i>Total Cost of Output 140472:</i>	<i>22,600,310</i>	<i>0</i>	<i>0</i>	<i>22,600,310</i>	<i>2,107,333</i>	<i>0</i>	<i>0</i>	<i>2,107,333</i>
Total Cost of Capital Purchases	22,600,310	0	0	22,600,310	2,107,333	0	0	2,107,333
Total Project 0978	25,200,310	0	0	25,200,310	2,974,000	0	0	2,974,000
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>25,200,310</i>	<i>0</i>	<i>0</i>	<i>25,200,310</i>	<i>2,974,000</i>	<i>0</i>	<i>0</i>	<i>2,974,000</i>

Project 0988 Support to other Scientists

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140454 Support to scientific and other research</i>								

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0988 Support to other Scientists

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
263104	Transfers to other govt. Units (Current	2,971,688	0	0	2,971,688	5,200,000	0	0	5,200,000
	o/w Transfers to support Scientists	0	0		0	5,200,000	0	0	5,200,000
	Total Cost of Output 140454:	2,971,688	0		2,971,688	5,200,000	0	0	5,200,000
	Total Cost of Outputs Funded	2,971,688	0		2,971,688	5,200,000	0	0	5,200,000
Total Project 0988		2,971,688	0		2,971,688	5,200,000	0	0	5,200,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,971,688</i>	<i>0</i>	<i>0</i>	<i>2,971,688</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>

Project 1060 GEF Country Support Programme

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services									
224002	General Supply of Goods and Services	4,000	0	0	4,000	0	0	0	0
225001	Consultancy Services- Short term	46,000	0	0	46,000	0	0	0	0
227002	Travel abroad	10,000	0	0	10,000	0	0	0	0
	Total Cost of Output 140401:	60,000	0	0	60,000	0	0		0
	Total Cost of Outputs Provided	60,000	0	0	60,000	0	0		0
Total Project 1060		60,000	0	0	60,000	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1209 Appropriate renewable technologies for rural Uganda

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services									
225001	Consultancy Services- Short term	15,002	0	0	15,002	0	0	0	0
321440	Other grants	450,000	1,208,520	0	1,658,520	0	0	0	0
	Total Cost of Output 140401:	465,002	1,208,520	0	1,673,522	0	0		0
	Total Cost of Outputs Provided	465,002	1,208,520	0	1,673,522	0	0		0
Total Project 1209		465,002	1,208,520	0	1,673,522	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>465,002</i>	<i>1,208,520</i>	<i>0</i>	<i>1,673,522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04		42,791,291	1,208,520	0	43,999,811	25,597,231		0	25,597,231
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>42,791,291</i>	<i>1,208,520</i>	<i>0</i>	<i>43,999,811</i>	<i>25,597,231</i>		<i>0</i>	<i>25,597,231</i>

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140601 Investment and private sector policy framework and monitoring									
211101	General Staff Salaries	69,919	0	0	69,919	79,677	0	0	79,677
211103	Allowances	0	20,031	0	20,031	0	50,640	0	50,640
221001	Advertising and Public Relations	0	4,642	0	4,642	0	0	0	0
221002	Workshops and Seminars	0	29,646	0	29,646	0	40,000	0	40,000
221003	Staff Training	0	20,128	0	20,128	0	256,000	0	256,000
221006	Commissions and related charges	0	4,640	0	4,640	0	0	0	0
221007	Books, Periodicals & Newspapers	0	6,000	0	6,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	19,679	0	19,679	0	25,000	0	25,000
221011	Printing, Stationery, Photocopying and	0	50,615	0	50,615	0	57,000	0	57,000
221012	Small Office Equipment	0	1,536	0	1,536	0	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 1406 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221016 IFMS Recurrent costs		0	3,532	0	3,532	0	3,500	0	3,500
222001 Telecommunications		0	4,800	0	4,800	0	1,000	0	1,000
225001 Consultancy Services- Short term		0	574,472	0	574,472	0	280,000	0	280,000
227001 Travel inland		0	50,320	0	50,320	0	70,000	0	70,000
227002 Travel abroad		0	25,001	0	25,001	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils		0	32,077	0	32,077	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	28,000	0	28,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment		0	1,020	0	1,020	0	3,000	0	3,000
Total Cost of Output 140601:		69,919	876,140	0	946,059	79,677	876,140	0	955,816
Total Cost of Outputs Provided		69,919	876,140	0	946,059	79,677	876,140	0	955,816
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140651 Provision of serviced investment infrastructure									
264101 Contributions to Autonomous Institutio		0	693,740	0	693,740	0	693,740	5,700,000	6,393,740
o/w Transfer to UIA		0	0	0	0	0	693,740	5,700,000	6,393,740
264102 Contributions to Autonomous Institutio		0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
o/w Transfer to UIA wage		0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 140651:		0	3,193,740	0	3,193,740	0	3,193,740	5,700,000	8,893,740
Output:140653 Develop enterpreneur skills & Enterprise Uganda services									
263205 Treasury Transfers to Agencies (Capita		0	1,480,000	0	1,480,000	0	0	0	0
264101 Contributions to Autonomous Institutio		0	0	0	0	0	1,752,000	0	1,752,000
o/w Transfers to Enterprise Uganda services		0	0	0	0	0	1,752,000	0	1,752,000
o/w		0	0	0	0	0	0	0	0
264102 Contributions to Autonomous Institutio		0	930,000	0	930,000	0	858,000	0	858,000
o/w Enterprise Uganda Wage		0	0	0	0	0	858,000	0	858,000
Total Cost of Output 140653:		0	2,410,000	0	2,410,000	0	2,610,000	0	2,610,000
Output:140655 SME Services									
263104 Transfers to other govt. Units (Current		0	550,000	0	550,000	0	0	0	0
264101 Contributions to Autonomous Institutio		0	0	0	0	0	550,000	0	550,000
o/w SME		0	0	0	0	0	550,000	0	550,000
Total Cost of Output 140655:		0	550,000	0	550,000	0	550,000	0	550,000
Output:140656 Public Private Partnership Policy Services									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	900,000	0	900,000
o/w Public-private partnership services & activities		0	0	0	0	0	900,000	0	900,000
263106 Other Current grants (Current)		0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 140656:		0	1,500,000	0	1,500,000	0	900,000	0	900,000
Output:140657 Support to Uganda Free Zones Authority									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	100,000	0	100,000
o/w Support to Free Zones Authority		0	0	0	0	0	100,000	0	100,000
Total Cost of Output 140657:		0	0	0	0	0	100,000	0	100,000
Total Cost of Outputs Funded		0	7,653,740	0	7,653,740	0	7,353,740	5,700,000	13,053,740
Total Programme 18		69,919	8,529,879	0	8,599,799	79,677	8,229,879	5,700,000	14,009,556
<i>Total Excluding Arrears and AIA</i>		<i>69,919</i>	<i>8,529,879</i>	<i>0</i>	<i>8,599,799</i>	<i>79,677</i>	<i>8,229,879</i>	<i>0</i>	<i>8,309,556</i>

Development Budget Estimates

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140601 Investment and private sector policy framework and monitoring									
211102 Contract Staff Salaries (Incl. Casuals, T		820,682	0	0	820,682	607,700	0	0	607,700
211103 Allowances		0	0	0	0	50,000	0	0	50,000
212101 Social Security Contributions		74,622	0	200	74,622	0	0	0	0

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

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
212201 Social Security Contributions	0	0	0	0	60,710	0	0	60,710
213001 Medical expenses (To employees)	19,400	0	0	19,400	25,000	0	0	25,000
213004 Gratuity Expenses	94,625	0	0	94,625	161,777	0	0	161,777
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	43,053	0	0	43,053	180,053	0	0	180,053
221003 Staff Training	24,000	0	0	24,000	54,000	0	0	54,000
221006 Commissions and related charges	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	3,000	0	0	3,000
221008 Computer supplies and Information Te	15,000	0	0	15,000	15,000	0	0	15,000
221009 Welfare and Entertainment	15,000	0	0	15,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	80,000	0	0	80,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	15,000	0	0	15,000	15,000	0	0	15,000
222002 Postage and Courier	500	0	0	500	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	95,460	0	0	95,460
227001 Travel inland	0	0	0	0	214,000	0	0	214,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	46,800	0	0	46,800
321440 Other grants	538,118	0	0	538,118	0	0	0	0
Total Cost of Output 140601:	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
Total Cost of Outputs Provided	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
Total Project 0933	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>

Project 0994 Development of Industrial Parks

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other govt. Units (Current	2,290,000	0	0	2,290,000	7,290,000	0	0	7,290,000
<i>o/w Uganda Investment Authority</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>7,290,000</i>	<i>0</i>	<i>0</i>	<i>7,290,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutio	400,000	0	0	400,000	400,000	0	0	400,000
<i>o/w Uganda Investment Authority</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Total Cost of Output 140651:	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000
Total Cost of Outputs Funded	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000
Total Project 0994	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,690,000</i>	<i>0</i>	<i>0</i>	<i>2,690,000</i>	<i>7,690,000</i>	<i>0</i>	<i>0</i>	<i>7,690,000</i>

Project 1003 African Development Foundation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140601 Investment and private sector policy framework and monitoring								
221017 Subscriptions	0	0	0	0	3,600,110	0	0	3,600,110
321440 Other grants	2,340,110	0	0	2,340,110	0	0	0	0
Total Cost of Output 140601:	2,340,110	0	0	2,340,110	3,600,110	0	0	3,600,110
Total Cost of Outputs Provided	2,340,110	0	0	2,340,110	3,600,110	0	0	3,600,110
Total Project 1003	2,340,110	0	0	2,340,110	3,600,110	0	0	3,600,110
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,340,110</i>	<i>0</i>	<i>0</i>	<i>2,340,110</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</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

Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140651 Provision of serviced investment infrastructure								
263204 Transfers to other govt. Units (Capital)	550,000	0	0	550,000	0	0	0	0
264101 Contributions to Autonomous Institutio	0	0	0	0	2,050,000	0	0	2,050,000
Transfer to Value Addition Tea Industry - Mabaale	0	0		0	2,050,000	0	0	2,050,000
Total Cost of Output 140651:	550,000	0	0	550,000	2,050,000	0	0	2,050,000
Total Cost of Outputs Funded	550,000	0	0	550,000	2,050,000	0	0	2,050,000
Total Project 1059	550,000	0	0	550,000	2,050,000	0	0	2,050,000
Total Excluding Taxes,Arrears and AIA	550,000	0	0	550,000	2,050,000	0	0	2,050,000

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other govt. Units (Current	0	0	0	0	800,000	5,374,000	0	6,174,000
o/w Transfers to URSB, UWA, MoLHUD	0	0		0	800,000	5,374,000	0	6,174,000
263106 Other Current grants (Current)	0	0	0	0	0	8,066,000	0	8,066,000
o/w To CEDP	0	0		0	0	8,066,000	0	8,066,000
Total Cost of Output 140651:	0	0		0	800,000	13,440,000	0	14,240,000
Total Cost of Outputs Funded	0	0		0	800,000	13,440,000	0	14,240,000
Total Project 1289	0	0		0	800,000	13,440,000	0	14,240,000
Total Excluding Taxes,Arrears and AIA	0	0	0	0	800,000	13,440,000	0	14,240,000

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 06	15,899,909	0	0	15,899,909	24,169,666	13,440,000	5,700,000	43,309,666
Total Excluding Taxes, Arrears and AIA	15,899,909	0	0	15,899,909	24,169,666	13,440,000	0	37,609,666

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Programme 17 Microfinance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140801 Microfinance framework established								
211101 General Staff Salaries	63,750	0	0	63,750	71,269	0	0	71,269
211103 Allowances	0	42,699	0	42,699	0	42,699	0	42,699
221002 Workshops and Seminars	0	124,601	0	124,601	0	124,601	0	124,601
221003 Staff Training	0	78,721	0	78,721	0	78,721	0	78,721
221006 Commissions and related charges	0	16,200	0	16,200	0	16,200	0	16,200
221009 Welfare and Entertainment	0	17,164	0	17,164	0	17,163	0	17,163
221011 Printing, Stationery, Photocopying and	0	42,601	0	42,601	0	42,601	0	42,601
221012 Small Office Equipment	0	2,640	0	2,640	0	2,640	0	2,640
221016 IFMS Recurrent costs	0	6,120	0	6,120	0	6,120	0	6,120
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	40,341	0	40,341	0	40,341	0	40,341
227002 Travel abroad	0	2,601	0	2,601	0	2,601	0	2,601
227004 Fuel, Lubricants and Oils	0	89,512	0	89,512	0	89,512	0	89,512
228002 Maintenance - Vehicles	0	28,001	0	28,001	0	28,001	0	28,001
228003 Maintenance – Machinery, Equipment	0	6,800	0	6,800	0	6,800	0	6,800
Total Cost of Output 140801:	63,750	510,000		573,750	71,269	510,000	0	581,269
Total Cost of Outputs Provided	63,750	510,000		573,750	71,269	510,000	0	581,269
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140852 Microfinance Institutions supported with matching grants								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	723,000	0	723,000
o/w Transfer to MSCL	0	0		0		723,000		723,000
263321 Conditional trans. Autonomous Inst (W	0	0	0	0	0	3,570,000	0	3,570,000
o/w Staff salaries	0	0		0	0	3,570,000	0	3,570,000
Total Cost of Output 140852:	0	0		0	0	4,293,000	0	4,293,000
Total Cost of Outputs Funded	0	0		0	0	4,293,000	0	4,293,000
Total Programme 17	63,750	510,000		573,750	71,269	4,803,000	0	4,874,269
Total Excluding Arrears and AIA	63,750	510,000	0	573,750	71,269	4,803,000	0	4,874,269

Development Budget Estimates

Project 0015 Microfinance Support Center Ltd

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	3,372,788	0	0	3,372,788	0	0	0	0
212101 Social Security Contributions	337,267	0	0	337,267	0	0	0	0
213004 Gratuity Expenses	843,324	0	0	843,324	0	0	0	0
Total Cost of Output 140801:	4,553,379	0		4,553,379	0	0		0
Total Cost of Outputs Provided	4,553,379	0		4,553,379	0	0		0
Total Project 0015	4,553,379	0		4,553,379	0	0		0
Total Excluding Taxes,Arrears and AIA	4,553,379	0	0	4,553,379	0	0	0	0

Project 0031 Rural Financial Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	197,494	0	0	197,494	0	0	0	0
211103 Allowances	12,000	0	0	12,000	0	0	0	0
212101 Social Security Contributions	19,749	0	0	19,749	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	19,000	0	0	19,000	0	0	0	0
221008 Computer supplies and Information Te	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	26,757	0	0	26,757	0	0	0	0
227001 Travel inland	300,000	0	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 140801:	780,000	0		780,000	0	0		0
Total Cost of Outputs Provided	780,000	0		780,000	0	0		0
Total Project 0031	780,000	0		780,000	0	0		0
Total Excluding Taxes,Arrears and AIA	780,000	0	0	780,000	0	0	0	0

Project 0997 Support to Microfinance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	0	12,000	54,000	0	0	54,000

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	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002 Workshops and Seminars	91,438	0	0	91,438	30,879	0	0	30,879
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,938	0	0	8,938
Total Cost of Output 140801:	103,438	0	0	103,438	103,817	0	0	103,817
Total Cost of Outputs Provided	103,438	0	0	103,438	103,817	0	0	103,817
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140851 SACCOS established in every subcounty								
263106 Other Current grants (Current)	1,173,544	7,754,920	0	8,928,464	1,103,544	7,760,000	0	8,863,544
vision, study tours, exchange visits, data collection)	0	0		0	1,103,544	7,760,000	0	8,863,544
Total Cost of Output 140851:	1,173,544	7,754,920		8,928,464	1,103,544	7,760,000	0	8,863,544
Output:140852 Microfinance Institutions supported with matching grants								
263106 Other Current grants (Current)	1,580,000	0	0	1,580,000	1,280,000	0	0	1,280,000
o/w Transfer to Microfinance Support Centre	0	0		0	1,280,000	0	0	1,280,000
Total Cost of Output 140852:	1,580,000	0		1,580,000	1,280,000	0	0	1,280,000
Total Cost of Outputs Funded	2,753,544	7,754,920		10,508,464	2,383,544	7,760,000	0	10,143,544
Total Project 0997	2,856,982	7,754,920	0	10,611,902	2,487,361	7,760,000	0	10,247,361
Total Excluding Taxes,Arrears and AIA	2,856,982	7,754,920	0	10,611,902	2,487,361	7,760,000	0	10,247,361

Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140801 Microfinance framework established								
211103 Allowances	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Te	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	278,000	0	0	278,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	0	90,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 140801:	0	0		0	1,150,000	0	0	1,150,000
Total Cost of Outputs Provided	0	0		0	1,150,000	0	0	1,150,000
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140851 SACCOS established in every subcounty								
263104 Transfers to other govt. Units (Current	0	0	0	0	0	392,229	0	392,229
o/w Transfer to PROFIRA	0	0		0	0	392,229	0	392,229
Total Cost of Output 140851:	0	0		0	0	392,229	0	392,229
Total Cost of Outputs Funded	0	0		0	0	392,229	0	392,229
Total Project 1288	0	0		0	1,150,000	392,229	0	1,542,229
Total Excluding Taxes,Arrears and AIA	0	0	0	0	1,150,000	392,229	0	1,542,229
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08	8,764,111	7,754,920	0	16,519,031	8,511,630	8,152,22	0	16,663,859
Total Excluding Taxes, Arrears and AIA	8,764,111	7,754,920	0	16,519,031	8,511,630	8,152,22	0	16,663,859

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144901 Policy, planning, monitoring and consultations									
211101 General Staff Salaries	1,156,113	0	0		1,156,113	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0		0	1,961,295	0	0	1,961,295
211103 Allowances	0	102,086	0		102,086	0	102,087	0	102,087
221001 Advertising and Public Relations	0	15,292	0		15,292	0	615,292	0	615,292
221002 Workshops and Seminars	0	28,419	0		28,419	0	28,419	0	28,419
221003 Staff Training	0	200,000	0		200,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	3,530	0		3,530	0	3,530	0	3,530
221008 Computer supplies and Information Te	0	20,438	0		20,438	0	0	0	0
221009 Welfare and Entertainment	0	290,854	0		290,854	0	290,854	0	290,854
221011 Printing, Stationery, Photocopying and	0	88,283	0		88,283	0	91,039	0	91,039
221012 Small Office Equipment	0	2,756	0		2,756	0	0	0	0
221016 IFMS Recurrent costs	0	29,135	0		29,135	0	29,135	0	29,135
222003 Information and communications techn	0	25,000	0		25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	20,250	0		20,250	0	20,250	0	20,250
227001 Travel inland	0	71,030	0		71,030	0	71,030	0	71,030
227004 Fuel, Lubricants and Oils	0	192,502	0		192,502	0	192,502	0	192,502
228002 Maintenance - Vehicles	0	85,751	0		85,751	0	85,751	0	85,751
228003 Maintenance – Machinery, Equipment	0	18,000	0		18,000	0	18,000	0	18,000
Total Cost of Output 144901:	1,156,113	1,193,327	0		2,349,439	1,961,295	1,822,889	0	3,784,184
Output:144902 Ministry Support Services									
211101 General Staff Salaries	184,351	0	0		184,351	0	0	0	0
211103 Allowances	0	112,931	0		112,931	0	112,521	0	112,521
213001 Medical expenses (To employees)	0	292,503	0		292,503	0	292,503	0	292,503
221001 Advertising and Public Relations	0	25,621	0		25,621	0	25,621	0	25,621
221003 Staff Training	0	209,001	0		209,001	0	209,001	0	209,001
221004 Recruitment Expenses	0	3,500	0		3,500	0	0	0	0
221006 Commissions and related charges	0	18,439	0		18,439	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,502	0		5,502	0	5,502	0	5,502
221009 Welfare and Entertainment	0	49,020	0		49,020	0	49,020	0	49,020
221011 Printing, Stationery, Photocopying and	0	361,026	0		361,026	0	361,026	0	361,026
221012 Small Office Equipment	0	3,308	0		3,308	0	0	0	0
221014 Bank Charges and other Bank related c	0	7,200	0		7,200	0	0	0	0
221016 IFMS Recurrent costs	0	256,526	0		256,526	0	356,526	0	356,526
221017 Subscriptions	0	25,000	0		25,000	0	25,000	0	25,000
221020 IPPS Recurrent Costs	0	0	0		0	0	25,000	0	25,000
222001 Telecommunications	0	86,603	0		86,603	0	86,603	0	86,603
222002 Postage and Courier	0	20,000	0		20,000	0	20,000	0	20,000
222003 Information and communications techn	0	30,000	0		30,000	0	30,000	0	30,000
223001 Property Expenses	0	218,000	0		218,000	0	218,000	0	218,000
223002 Rates	0	66,026	0		66,026	0	166,026	0	166,026
223003 Rent – (Produced Assets) to private ent	0	150,002	0		150,002	0	150,002	0	150,002
223004 Guard and Security services	0	120,001	0		120,001	0	120,001	0	120,001
223005 Electricity	0	400,004	0		400,004	0	500,004	0	500,004
223006 Water	0	48,022	0		48,022	0	243,802	0	243,802
224005 Uniforms, Beddings and Protective Ge	0	0	0		0	0	50,000	0	50,000
227001 Travel inland	0	42,654	0		42,654	0	42,654	0	42,654
227002 Travel abroad	0	355,079	0		355,079	0	355,079	0	355,079
227003 Carriage, Haulage, Freight and transpor	0	198,602	0		198,602	0	159,989	0	159,989
227004 Fuel, Lubricants and Oils	0	71,001	0		71,001	0	271,001	0	271,001
228001 Maintenance - Civil	0	80,001	205		80,001	0	0	0	0

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002 Maintenance - Vehicles	0	89,392	0	89,392	0	89,392	0	89,392
228003 Maintenance – Machinery, Equipment	0	21,600	0	21,600	0	21,600	0	21,600
273102 Incapacity, death benefits and funeral e	0	128,001	0	128,001	0	128,001	0	128,001
Total Cost of Output 144902:	184,351	3,494,566	0	3,678,917	0	4,113,874	0	4,113,874

Output:144903 Ministerial and Top Management Services

211101 General Staff Salaries	152,959	0	0	152,959	0	0	0	0
211103 Allowances	0	98,277	0	98,277	0	98,279	0	98,279
213001 Medical expenses (To employees)	0	19,200	0	19,200	0	19,200	0	19,200
221001 Advertising and Public Relations	0	54,684	0	54,684	0	54,684	0	54,684
221003 Staff Training	0	162,502	0	162,502	0	162,502	0	162,502
221007 Books, Periodicals & Newspapers	0	25,023	0	25,023	0	25,023	0	25,023
221009 Welfare and Entertainment	0	92,023	0	92,023	0	92,023	0	92,023
221011 Printing, Stationery, Photocopying and	0	111,255	0	111,255	0	111,255	0	111,255
221012 Small Office Equipment	0	2,756	0	2,756	0	0	0	0
221016 IFMS Recurrent costs	0	114,134	0	114,134	0	114,134	0	114,134
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	80,878	0	80,878	0	180,878	0	180,878
227002 Travel abroad	0	525,131	0	525,131	0	825,131	0	825,131
227004 Fuel, Lubricants and Oils	0	192,502	0	192,502	0	192,502	0	192,502
228002 Maintenance - Vehicles	0	133,150	0	133,150	0	133,150	0	133,150
228003 Maintenance – Machinery, Equipment	0	21,525	0	21,525	0	0	0	0
Total Cost of Output 144903:	152,959	1,715,074	0	1,868,033	0	2,090,793	0	2,090,793
Total Cost of Outputs Provided	1,493,423	6,402,967	0	7,896,390	1,961,295	8,027,555	0	9,988,850

Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144953 Subscriptions and Contributions to International Organisations								
262101 Contributions to International Organisa	0	350,000	0	350,000	0	516,667	0	516,667
o/w subscriptions to international organisation	0	0		0	0	516,667	0	516,667
Total Cost of Output 144953:	0	350,000	0	350,000	0	516,667	0	516,667
Total Cost of Outputs Funded	0	350,000	0	350,000	0	516,667	0	516,667

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	582,476	0	582,476
321612 Water arrears(Budgeting)	0	0	0	0	0	12,591	0	12,591
321614 Electricity arrears (Budgeting)	0	0	0	0	0	389,585	0	389,585
Total Cost of Output 144999:	0	0	0	0	0	984,652	0	984,652
Total Cost of Arrears	0	0	0	0	0	984,652	0	984,652

Total Programme 01	1,493,423	6,752,967	0	8,246,390	1,961,295	9,528,873	0	11,490,169
Total Excluding Arrears and AIA	1,493,423	6,752,967	0	8,246,390	1,961,295	8,544,222	0	10,505,517

Programme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	45,118	0	0	45,118	96,277	0	0	96,277
211103 Allowances	0	10,997	0	10,997	0	10,997	0	10,997
221006 Commissions and related charges	0	2,500	0	2,500	0	0	0	0
221009 Welfare and Entertainment	0	3,729	0	3,729	0	6,228	0	6,228
221012 Small Office Equipment	0	890	0	890	0	890	0	890
221016 IFMS Recurrent costs	0	16,120	0	16,120	0	16,120	0	16,120
222001 Telecommunications	0	2,420	0	2,420	0	2,420	0	2,420
227001 Travel inland	0	14,005	0	14,005	0	14,005	0	14,005

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002 Travel abroad		0	3,389	0	3,389	0	3,389	0	3,389
227004 Fuel, Lubricants and Oils		0	9,000	0	9,000	0	9,000	0	9,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment		0	1,528	0	1,528	0	1,528	0	1,528
Total Cost of Output 144901:		45,118	68,577		113,695	96,277	68,577	0	164,854
Output:144902 Ministry Support Services									
211101 General Staff Salaries		41,000	0	0	41,000	0	0	0	0
211103 Allowances		0	15,403	0	15,403	0	15,403	0	15,403
221003 Staff Training		0	2,500	0	2,500	0	2,500	0	2,500
221006 Commissions and related charges		0	3,600	0	3,600	0	3,600	0	3,600
221009 Welfare and Entertainment		0	3,515	0	3,515	0	3,515	0	3,515
221011 Printing, Stationery, Photocopying and		0	4,400	0	4,400	0	4,400	0	4,400
221016 IFMS Recurrent costs		0	19,600	0	19,600	0	19,572	0	19,572
222001 Telecommunications		0	3,420	0	3,420	0	3,420	0	3,420
227001 Travel inland		0	6,835	0	6,835	0	6,835	0	6,835
227002 Travel abroad		0	7,650	0	7,650	0	7,650	0	7,650
227004 Fuel, Lubricants and Oils		0	9,000	0	9,000	0	9,000	0	9,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment		0	1,500	0	1,500	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	1,528	0	1,528
Total Cost of Output 144902:		41,000	81,423		122,423	0	81,423	0	81,423
Total Cost of Outputs Provided		86,118	150,000		236,118	96,277	150,000	0	246,277
Total Programme 15		86,118	150,000		236,118	96,277	150,000	0	246,277
<i>Total Excluding Arrears and AIA</i>		<i>86,118</i>	<i>150,000</i>	<i>0</i>	<i>236,118</i>	<i>96,277</i>	<i>150,000</i>	<i>0</i>	<i>246,277</i>

Programme 16 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144902 Ministry Support Services									
211101 General Staff Salaries		44,737	0	0	44,737	50,014	0	0	50,014
211103 Allowances		0	22,800	0	22,800	0	27,800	0	27,800
221003 Staff Training		0	4,243	0	4,243	0	3,000	0	3,000
221006 Commissions and related charges		0	15,020	0	15,020	0	12,020	0	12,020
221009 Welfare and Entertainment		0	7,820	0	7,820	0	7,820	0	7,820
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment		0	360	0	360	0	0	0	0
221016 IFMS Recurrent costs		0	2,400	0	2,400	0	7,002	0	7,002
222001 Telecommunications		0	3,400	0	3,400	0	3,400	0	3,400
225001 Consultancy Services- Short term		0	151,418	0	151,418	0	183,418	0	183,418
227001 Travel inland		0	20,280	0	20,280	0	50,280	0	50,280
227002 Travel abroad		0	4,400	0	4,400	0	4,400	0	4,400
227004 Fuel, Lubricants and Oils		0	37,000	0	37,000	0	53,440	0	53,440
228002 Maintenance - Vehicles		0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment		0	1,440	0	1,440	0	0	0	0
Total Cost of Output 144902:		44,737	289,580	0	334,317	50,014	371,580	0	421,594
Total Cost of Outputs Provided		44,737	289,580	0	334,317	50,014	371,580	0	421,594
Total Programme 16		44,737	289,580	0	334,317	50,014	371,580	0	421,594
<i>Total Excluding Arrears and AIA</i>		<i>44,737</i>	<i>289,580</i>	<i>0</i>	<i>334,317</i>	<i>50,014</i>	<i>371,580</i>	<i>0</i>	<i>421,594</i>

Development Budget Estimates

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:144901 Policy, planning, monitoring and consultations									
221003	Staff Training	300,000	0	0	300,000	300,000	0	0	300,000
221011	Printing, Stationery, Photocopying and	33,360	0	0	33,360	32,943	0	0	32,943
221012	Small Office Equipment	19,640	0	0	19,640	19,640	0	0	19,640
221016	IFMS Recurrent costs	221,332	0	0	221,332	421,332	0	0	421,332
Total Cost of Output 144901:		574,332	0	0	574,332	773,915	0	0	773,915
Output:144902 Ministry Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	79,440	0	0	79,440	150,440	0	0	150,440
212101	Social Security Contributions	7,944	0	0	7,944	0	0	0	0
212201	Social Security Contributions	0	0	0	0	15,440	0	0	15,440
213001	Medical expenses (To employees)	34,960	0	0	34,960	29,960	0	0	29,960
221003	Staff Training	426,166	0	0	426,166	702,670	0	0	702,670
221016	IFMS Recurrent costs	652,616	0	0	652,616	802,616	0	0	802,616
Total Cost of Output 144902:		1,201,126	0	0	1,201,126	1,701,126	0	0	1,701,126
Output:144903 Ministerial and Top Management Services									
211103	Allowances	0	0	0	0	70,000	0	0	70,000
221016	IFMS Recurrent costs	365,011	0	0	365,011	0	0	0	0
227001	Travel inland	0	0	0	0	100,040	0	0	100,040
227002	Travel abroad	0	0	0	0	200,000	0	0	200,000
227004	Fuel, Lubricants and Oils	0	0	0	0	360,000	0	0	360,000
228004	Maintenance – Other	65,029	0	0	65,029	0	0	0	0
Total Cost of Output 144903:		430,040	0	0	430,040	730,040	0	0	730,040
Output:144904 Tax Support to Exempted Service Providers									
291001	Transfers to Government Institutions	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost of Output 144904:		10,000,000	0	0	10,000,000	0	0		0
Total Cost of Outputs Provided		12,205,498	0	0	12,205,498	3,205,082	0	0	3,205,082
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:144954 Tax Support to exempted service providers									
291001	Transfers to Government Institutions	0	0	0	0	14,035,459	0	0	14,035,459
	o/w VAT counterpart	0	0		0	14,035,459	0	0	14,035,459
Total Cost of Output 144954:		0	0		0	14,035,459	0	0	14,035,459
Total Cost of Outputs Funded		0	0		0	14,035,459	0	0	14,035,459
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:144972 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	1,927,677	0	0	1,927,677	6,020,877	0	0	6,020,877
231007	Other Fixed Assets (Depreciation)	93,200	0	0	93,200	0	0	0	0
Total Cost of Output 144972:		2,020,877	0	0	2,020,877	6,020,877	0	0	6,020,877
Output:144976 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	1,504,106	0	0	1,504,106	3,504,106	0	0	3,504,106
Total Cost of Output 144976:		1,504,106	0	0	1,504,106	3,504,106	0	0	3,504,106
Output:144977 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	381,000	0	0	381,000	1,687,450	0	0	1,687,450
231007	Other Fixed Assets (Depreciation)	106,450	0	0	106,450	0	0	0	0
312206	Gross Tax	26,000,000	0	0	26,000,000	0	0	0	0
Total Cost of Output 144977:		26,487,450	0	0	26,487,450	1,687,450	0	0	1,687,450
Output:144978 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	637,400	0	0	637,400	637,400	0	0	637,400
Total Cost of Output 144978:		637,400	0	0	637,400	637,400	0	0	637,400
Output:144979 Acquisition of Other Capital Assets									
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	8,546,000	0	0	8,546,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 144979:</i>	0	0		0	8,546,000	0	0	8,546,000
Total Cost of Capital Purchases	30,649,833	0	0	30,649,833	20,395,833	0	0	20,395,833
Total Project 0054	42,855,331	0	0	42,855,331	37,636,374	0	0	37,636,374
<i>Total Excluding Taxes, Arrears and AIA</i>	16,855,331	0	0	16,855,331	29,090,374	0	0	29,090,374

Project 1197d FINMAP Comp. 6 - Management Support

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	1,051,756	0	0	1,051,756	0	0	0	0
211103 Allowances	0	80,568	0	80,568	0	0	0	0
221003 Staff Training	0	589,695	0	589,695	0	0	0	0
221007 Books, Periodicals & Newspapers	0	61,769	0	61,769	0	0	0	0
221011 Printing, Stationery, Photocopying and	64,454	0	0	64,454	0	0	0	0
222001 Telecommunications	32,227	0	0	32,227	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, ch	64,454	0	0	64,454	0	0	0	0
225001 Consultancy Services- Short term	492,776	93,996	0	586,772	0	0	0	0
225002 Consultancy Services- Long-term	484,100	1,640,093	0	2,124,193	0	0	0	0
227001 Travel inland	64,454	0	0	64,454	0	0	0	0
228002 Maintenance - Vehicles	96,682	0	0	96,682	0	0	0	0
<i>Total Cost of Output 144901:</i>	2,350,905	2,466,121	0	4,817,026	0	0	0	0
Total Cost of Outputs Provided	2,350,905	2,466,121	0	4,817,026	0	0	0	0
Total Project 1197d	2,350,905	2,466,121	0	4,817,026	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	2,350,905	2,466,121	0	4,817,026	0	0	0	0

Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 -

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	3,963,614	0	0	3,963,614
<i>Total Cost of Output 144901:</i>	0	0		0	3,963,614	0	0	3,963,614
Total Cost of Outputs Provided	0	0		0	3,963,614	0	0	3,963,614
Total Project 1290d	0	0		0	3,963,614	0	0	3,963,614
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	3,963,614	0	0	3,963,614

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	54,023,061	2,466,121	0	56,489,181	53,758,029		0	53,758,029
<i>Total Excluding Taxes, Arrears and AIA</i>	28,023,061	2,466,121	0	30,489,181	44,227,377		0	44,227,377

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

Grand Total Vote 008	264,499,358	38,125,676	0	302,625,034	249,516,292	26,292,22	5,700,000	281,508,520
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>0</i>	<i>276,625,034</i>	<i>238,985,640</i>	<i>26,292,22</i>	<i>0</i>	<i>265,277,868</i>

***where AIA is Appropriation in Aid

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

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0997 Support to Microfinance		
401 Africa Development Bank (ADB)	7,754.92	7,760.00
1063 Budget Monitoring and Evaluation		
510 Denmark	0.00	620.00
520 Ireland Rep of (Eire)	1,072.44	0.00
1197a FINMAP Component 1		
406 European Union (EU)	618.37	0.00
1197b FINMAP Component 2		
420 Joint (Multi/Basket) Financing	1,800.26	0.00
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight		
420 Joint (Multi/Basket) Financing	13,840.64	0.00
535 Norway	2,277.44	0.00
1197d FINMAP Comp. 6 - Management Support		
420 Joint (Multi/Basket) Financing	2,466.12	0.00
1208 Support to National Authorising Officer		
406 European Union (EU)	3,796.52	140.00
1209 Appropriate renewable technologies for rural Uganda		
414 Islamic Development Bank	1,208.52	0.00
1211 Belgo-Ugandan study and consultancy Fund		
406 European Union (EU)	1,072.44	0.00
504 Belgium	0.00	2,840.00
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda		
411 International Fund for Agriculture and D	0.00	392.23
1289 Competitiveness and Enterprise Development Project [CEDP]		
410 International Development Association (IDA)	0.00	13,440.00
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight		
535 Norway	0.00	1,100.00
Total External Project Financing For Vote 008	35,907.67	26,292.23

Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 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	1,874,533	1,874,533	0	1,874,533	1,874,533
05	Focal point			0	368,900	368,900	0	358,900	358,900
Total Recurrent Budget Estimates for Vote Function:				0	2,243,433	2,243,433	0	2,233,433	2,233,433
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
1126	Support to Internal Affairs (Amnesty Commission)			509,651	0	509,651	491,651	0	491,651
Total Development Budget Estimates for Vote Function:				509,651	0	509,651	491,651	0	491,651
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1212				2,753,084	0	2,753,084	2,725,084	0	2,725,084
Total Excluding Taxes and Arrears				2,735,084	0	2,735,084	2,725,084	0	2,725,084
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			750,336	184,011	934,347	750,336	184,011	934,347
13	Criminalistics Services			0	69,153	69,153	0	69,153	69,153
14	Quality and Chemical Verification Services			0	33,948	33,948	0	33,948	33,948
Total Recurrent Budget Estimates for Vote Function:				750,336	287,112	1,037,448	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)			278,000	0	278,000	264,357	0	264,357
Total Development Budget Estimates for Vote Function:				278,000	0	278,000	264,357	0	264,357
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1213				1,315,448	0	1,315,448	1,301,805	0	1,301,805
Total Excluding Taxes and Arrears				1,295,448	0	1,295,448	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			188,530	371,586	560,116	188,530	361,586	550,116
Total Recurrent Budget Estimates for Vote Function:				188,530	371,586	560,116	188,530	361,586	550,116
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1214				560,116	0	560,116	550,116	0	550,116
Total Excluding Taxes and Arrears				560,116	0	560,116	550,116	0	550,116
Vote Function 1215 NGO Registration and Monitoring.									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
10	NGO Board			128,728	184,603	313,331	128,728	200,909	329,637
Total Recurrent Budget Estimates for Vote Function:				128,728	184,603	313,331	128,728	200,909	329,637
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1215				313,331	0	313,331	329,637	0	329,637
Total Excluding Taxes and Arrears				313,331	0	313,331	329,637	0	329,637
Vote Function 1249 Policy, Planning and Support Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration			1,272,442	4,383,394	5,655,835	1,272,442	4,570,415	5,842,856
11	Internal Audit			0	34,997	34,997	0	34,997	34,997
Total Recurrent Budget Estimates for Vote Function:				1,272,442	4,418,391	5,690,833	1,272,442	4,605,412	5,877,854
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0066	Support to Ministry of Internal Affairs			283,408	0	283,408	283,408	0	283,408
Total Development Budget Estimates for Vote Function:				283,408	0	283,408	283,408	0	283,408
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1249				5,974,241	0	5,974,241	6,161,262	0	6,161,262
Total Excluding Taxes and Arrears				5,974,241	0	5,974,241	6,002,935	0	6,002,935
Total Vote 009				10,916,220	0	10,916,220	11,067,904	0	11,067,904
Total Excluding Taxes and Arrears				10,878,220	0	10,878,220	10,903,220	0	10,903,220

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,349,852	0	5,349,852	5,374,852	0	5,374,852
211101 General Staff Salaries	2,340,035	0	2,340,035	2,340,035	0	2,340,035
211103 Allowances	267,787	0	267,787	286,215	0	286,215
213001 Medical expenses (To employees)	30,999	0	30,999	26,000	0	26,000
213002 Incapacity, death benefits and funeral expenses	34,672	0	34,672	35,000	0	35,000
221001 Advertising and Public Relations	32,119	0	32,119	34,600	0	34,600
221002 Workshops and Seminars	53,499	0	53,499	51,500	0	51,500
221003 Staff Training	177,814	0	177,814	129,988	0	129,988
221005 Hire of Venue (chairs, projector, etc)	8,000	0	8,000	10,000	0	10,000
221006 Commissions and related charges	128,631	0	128,631	93,613	0	93,613
221007 Books, Periodicals & Newspapers	19,079	0	19,079	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	79,925	0	79,925	61,820	0	61,820
221009 Welfare and Entertainment	31,796	0	31,796	33,500	0	33,500
221011 Printing, Stationery, Photocopying and Binding	209,004	0	209,004	177,509	0	177,509
221012 Small Office Equipment	66,359	0	66,359	57,870	0	57,870
221016 IFMS Recurrent costs	48,000	0	48,000	37,000	0	37,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	140,795	0	140,795	157,000	0	157,000
222002 Postage and Courier	6,897	0	6,897	8,500	0	8,500
223005 Electricity	120,000	0	120,000	125,000	0	125,000
223006 Water	60,000	0	60,000	60,000	0	60,000
224001 Medical and Agricultural supplies	140,217	0	140,217	145,831	0	145,831
224002 General Supply of Goods and Services	159,924	0	159,924	0	0	0
224004 Cleaning and Sanitation	0	0	0	102,000	0	102,000
225001 Consultancy Services- Short term	60,000	0	60,000	55,000	0	55,000
227001 Travel inland	423,575	0	423,575	469,671	0	469,671
227002 Travel abroad	125,694	0	125,694	135,558	0	135,558
227004 Fuel, Lubricants and Oils	224,692	0	224,692	271,300	0	271,300
228001 Maintenance - Civil	43,998	0	43,998	103,000	0	103,000
228002 Maintenance - Vehicles	242,349	0	242,349	255,674	0	255,674
228003 Maintenance – Machinery, Equipment & Furniture	73,992	0	73,992	68,667	0	68,667
Grants, Transfers and Subsidies (Outputs Funded)	5,140,368	0	5,140,368	5,140,368	0	5,140,368
262101 Contributions to International Organisations (Curren	70,000	0	70,000	70,000	0	70,000
263104 Transfers to other govt. Units (Current)	1,512,525	0	1,512,525	67,870	0	67,870
263106 Other Current grants (Current)	3,551,843	0	3,551,843	4,996,498	0	4,996,498
264102 Contributions to Autonomous Institutions (Wage Su	6,000	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	426,000	0	426,000	394,357	0	394,357
231001 Non Residential buildings (Depreciation)	180,000	0	180,000	180,000	0	180,000
231004 Transport equipment	90,000	0	90,000	90,000	0	90,000
231005 Machinery and equipment	88,000	0	88,000	88,000	0	88,000
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	30,000	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	6,357	0	6,357
312206 Gross Tax	38,000	0	38,000	0	0	0
Arrears	0	0	0	158,327	0	158,327
321612 Water arrears(Budgeting)	0	0	0	66,870	0	66,870
321614 Electricity arrears (Budgeting)	0	0	0	91,456	0	91,456
Grand Total Vote 009	10,916,220	0	10,916,220	11,067,904	0	11,067,904
<i>Total Excluding Taxes and Arrears</i>	<i>10,878,220</i>	<i>0</i>	<i>10,878,220</i>	<i>10,903,220</i>	<i>0</i>	<i>10,903,220</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>							
263104 Transfers to other govt. Units (Current		0	1,444,655	1,444,655	0	0	0
263106 Other Current grants (Current)		0	0	0	0	1,444,655	1,444,655
o/w Transfer to Amnesty Commission		0	0	0	0	1,444,655	0
Total Cost of Output 121251:		0	1,444,655	1,444,655	0	1,444,655	1,444,655
<i>Output:121252 Resettlement/reinsertion of reporters</i>							
263106 Other Current grants (Current)		0	209,978	209,978	0	209,978	209,978
o/w Reinsertion of reporters in the communities		0	0	0	0	209,978	0
Total Cost of Output 121252:		0	209,978	209,978	0	209,978	209,978
<i>Output:121253 Improve access to social economic reintegration of reporters.</i>							
263106 Other Current grants (Current)		0	219,900	219,900	0	219,900	219,900
o UNLFI and the Government technical Committee		0	0	0	0	219,900	0
Total Cost of Output 121253:		0	219,900	219,900	0	219,900	219,900
Total Cost of Outputs Funded		0	1,874,533	1,874,533	0	1,874,533	1,874,533
Total Programme 01A		0	1,874,533	1,874,533	0	1,874,533	1,874,533
<i>Total Excluding Arrears</i>		0	1,874,533	1,874,533	0	1,874,533	1,874,533

Programme 05 Focal point

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121201 Prevention of proliferation of illicit SALW.</i>							
211103 Allowances		0	28,102	28,102	0	19,900	19,900
221001 Advertising and Public Relations		0	5,000	5,000	0	10,000	10,000
221002 Workshops and Seminars		0	15,000	15,000	0	15,000	15,000
221003 Staff Training		0	20,000	20,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)		0	8,000	8,000	0	10,000	10,000
221008 Computer supplies and Information Te		0	8,000	8,000	0	8,500	8,500
221009 Welfare and Entertainment		0	2,100	2,100	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	30,000	30,000	0	25,000	25,000
221012 Small Office Equipment		0	9,000	9,000	0	8,000	8,000
222001 Telecommunications		0	15,000	15,000	0	15,000	15,000
222002 Postage and Courier		0	3,000	3,000	0	2,500	2,500
227001 Travel inland		0	25,199	25,199	0	27,000	27,000
227002 Travel abroad		0	10,499	10,499	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	15,000	15,000
228002 Maintenance - Vehicles		0	12,000	12,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment		0	12,000	12,000	0	10,000	10,000
Total Cost of Output 121201:		0	212,900	212,900	0	202,900	202,900
<i>Output:121202 Enhanced public awareness and education on SALW and CEWERU.</i>							
211103 Allowances		0	5,000	5,000	0	14,500	14,500
221001 Advertising and Public Relations		0	14,000	14,000	0	10,000	10,000
221008 Computer supplies and Information Te		0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	8,000	8,000	0	5,090	5,090
221012 Small Office Equipment		0	7,590	7,590	0	5,000	5,000
Total Cost of Output 121202:		0	44,590	44,590	0	44,590	44,590
<i>Output:121203 Implementing Institutions strengthened.</i>							
211103 Allowances		0	3,900	3,900	0	5,000	5,000
221003 Staff Training		0	26,710	26,710	0	25,000	25,000
227001 Travel inland		0	10,800	10,800	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	0	0	0	1,410	1,410

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 121203:</i>	0	41,410	41,410	0	41,410	41,410
Total Cost of Outputs Provided	0	298,900	298,900	0	288,900	288,900
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121254 Contribution to Regional centre on Small Arms</i>						
262101 Contributions to International Organisa	0	70,000	70,000	0	70,000	70,000
<i>Regional Centre on Small Arms and Light Weapons</i>	0	0	0	0	70,000	0
<i>Total Cost of Output 121254:</i>	0	70,000	70,000	0	70,000	70,000
Total Cost of Outputs Funded	0	70,000	70,000	0	70,000	70,000
Total Programme 05	0	368,900	368,900	0	358,900	358,900
<i>Total Excluding Arrears</i>	0	368,900	368,900	0	358,900	358,900

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>						
263106 Other Current grants (Current)	24,651	0	24,651	24,651	0	24,651
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	24,651	0	0
<i>Total Cost of Output 121251:</i>	24,651	0	24,651	24,651	0	24,651
<i>Output:121253 Improve access to social economic reintegration of reporters.</i>						
263106 Other Current grants (Current)	377,000	0	377,000	377,000	0	377,000
<i>ining of reporters and host communities in life skills</i>	0	0	0	377,000	0	0
<i>Total Cost of Output 121253:</i>	377,000	0	377,000	377,000	0	377,000
Total Cost of Outputs Funded	401,651	0	401,651	401,651	0	401,651
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:121275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	90,000	0	90,000	90,000	0	90,000
312206 Gross Tax	18,000	0	18,000	0	0	0
<i>Total Cost of Output 121275:</i>	108,000	0	108,000	90,000	0	90,000
Total Cost of Capital Purchases	108,000	0	108,000	90,000	0	90,000
Total Project 1126	509,651	0	509,651	491,651	0	491,651
<i>Total Excluding Taxes and Arrears</i>	491,651	0	491,651	491,651	0	491,651

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 12	2,753,084	0	2,753,084	2,725,084		2,725,084
<i>Total Excluding Taxes and Arrears</i>	2,735,084	0	2,735,084	2,725,084		2,725,084

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121303 Coordination, Monitoring and Supervision</i>						
211101 General Staff Salaries	750,336	0	750,336	750,336	0	750,336
211103 Allowances	0	3,556	3,556	0	5,000	5,000
221003 Staff Training	0	11,329	11,329	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Computer supplies and Information Te	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	1,400	1,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	5,000	5,000

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	2,500	2,500	0	3,000	3,000
222001 Telecommunications	0	10,999	10,999	0	10,000	10,000
224001 Medical and Agricultural supplies	0	36,837	36,837	0	37,837	37,837
224002 General Supply of Goods and Services	0	1,960	1,960	0	0	0
227001 Travel inland	0	6,021	6,021	0	7,000	7,000
227002 Travel abroad	0	2,000	2,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,299	8,299	0	10,000	10,000
228001 Maintenance - Civil	0	4,000	4,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	20,969	20,969	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	30,994	30,994	0	28,526	28,526
Total Cost of Output 121303:	750,336	151,863	902,199	750,336	151,863	902,199
Output:121304 Support to D/GAL Service delivery						
211103 Allowances	0	3,100	3,100	0	3,000	3,000
221009 Welfare and Entertainment	0	1,049	1,049	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	2,100	2,100	0	2,100	2,100
221012 Small Office Equipment	0	2,400	2,400	0	2,000	2,000
224001 Medical and Agricultural supplies	0	19,998	19,998	0	19,998	19,998
227001 Travel inland	0	2,100	2,100	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	1,549	1,549
Total Cost of Output 121304:	0	32,147	32,147	0	32,147	32,147
Total Cost of Outputs Provided	750,336	184,011	934,347	750,336	184,011	934,347
Total Programme 12	750,336	184,011	934,347	750,336	184,011	934,347
<i>Total Excluding Arrears</i>	<i>750,336</i>	<i>184,011</i>	<i>934,347</i>	<i>750,336</i>	<i>184,011</i>	<i>934,347</i>

Programme 13 Criminalistics Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121301 Forensic and General Scientific Services,						
211103 Allowances	0	7,859	7,859	0	5,859	5,859
221003 Staff Training	0	8,199	8,199	0	8,000	8,000
221009 Welfare and Entertainment	0	1,400	1,400	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
224001 Medical and Agricultural supplies	0	33,996	33,996	0	32,996	32,996
227001 Travel inland	0	6,999	6,999	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,200	4,200	0	7,298	7,298
Total Cost of Output 121301:	0	69,153	69,153	0	69,153	69,153
Total Cost of Outputs Provided	0	69,153	69,153	0	69,153	69,153
Total Programme 13	0	69,153	69,153	0	69,153	69,153
<i>Total Excluding Arrears</i>	<i>0</i>	<i>69,153</i>	<i>69,153</i>	<i>0</i>	<i>69,153</i>	<i>69,153</i>

Programme 14 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	2,112	2,112	0	2,000	2,000
221009 Welfare and Entertainment	0	1,050	1,050	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	2,500	2,500	0	2,000	2,000
224001 Medical and Agricultural supplies	0	19,386	19,386	0	20,000	20,000
227001 Travel inland	0	3,500	3,500	0	4,000	4,000

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	948	948
<i>Total Cost of Output 121302:</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>
Total Cost of Outputs Provided	0	33,948	33,948	0	33,948	33,948
Total Programme 14	0	33,948	33,948	0	33,948	33,948
<i>Total Excluding Arrears</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:121302 Scientific, Analytical and Advisory Services</i>						
224001 Medical and Agricultural supplies	30,000	0	30,000	35,000	0	35,000
225001 Consultancy Services- Short term	60,000	0	60,000	55,000	0	55,000
<i>Total Cost of Output 121302:</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Total Cost of Outputs Provided	90,000	0	90,000	90,000	0	90,000
<i>Capital Purchases</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:121372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 121372:</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:121376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	48,000	0	48,000	48,000	0	48,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	6,357	0	6,357
312206 Gross Tax	20,000	0	20,000	0	0	0
<i>Total Cost of Output 121376:</i>	<i>68,000</i>	<i>0</i>	<i>68,000</i>	<i>54,357</i>	<i>0</i>	<i>54,357</i>
<i>Output:121378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 121378:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	188,000	0	188,000	174,357	0	174,357
Total Project 0066C	278,000	0	278,000	264,357	0	264,357
<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>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 13	1,315,448	0	1,315,448	1,301,805		1,301,805
<i>Total Excluding Taxes and Arrears</i>	<i>1,295,448</i>	<i>0</i>	<i>1,295,448</i>	<i>1,295,448</i>		<i>1,295,448</i>

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121401 Improved Community Service Orders.</i>						
211101 General Staff Salaries	188,530	0	188,530	188,530	0	188,530
211103 Allowances	0	35,295	35,295	0	34,000	34,000
221001 Advertising and Public Relations	0	1,074	1,074	0	1,000	1,000
221003 Staff Training	0	19,988	19,988	0	10,988	10,988
221006 Commissions and related charges	0	4,409	4,409	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,600	5,600	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,500	3,500
221012 Small Office Equipment	0	5,000	5,000	0	4,500	4,500

Vote:009 Ministry of Internal Affairs

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

Vote Function 1214 Community Service

Programme 04 Community Service

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	17,999	17,999	0	18,000	18,000
227001 Travel inland	0	25,998	25,998	0	26,000	26,000
227002 Travel abroad	0	13,799	13,799	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	16,599	16,599	0	17,000	17,000
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	1,773	1,773
Total Cost of Output 121401:	188,530	166,761	355,291	188,530	156,761	345,291

Output:121402 Improve Stakeholder Capacity

211103 Allowances	0	21,076	21,076	0	21,000	21,000
221001 Advertising and Public Relations	0	2,685	2,685	0	2,600	2,600
221002 Workshops and Seminars	0	6,000	6,000	0	6,500	6,500
221003 Staff Training	0	12,999	12,999	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	5,500	5,500
227001 Travel inland	0	10,199	10,199	0	11,199	11,199
227002 Travel abroad	0	8,404	8,404	0	8,563	8,563
Total Cost of Output 121402:	0	67,362	67,362	0	67,362	67,362

Output:121403 Effective Monitoring and supervision

211103 Allowances	0	9,100	9,100	0	9,000	9,000
221002 Workshops and Seminars	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	4,300	4,300	0	4,500	4,500
227001 Travel inland	0	27,996	27,996	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	22,198	22,198	0	23,094	23,094
Total Cost of Output 121403:	0	69,594	69,594	0	69,594	69,594
Total Cost of Outputs Provided	188,530	303,717	492,247	188,530	293,717	482,247

Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121451 Community Service Facilitation						
263104 Transfers to other govt. Units (Current	0	67,870	67,870	0	67,870	67,870
Facilitation of Distric Community Service Committes	0	0	0	0	67,870	67,870
Total Cost of Output 121451:	0	67,870	67,870	0	67,870	67,870
Total Cost of Outputs Funded	0	67,870	67,870	0	67,870	67,870

Total Programme 04	188,530	371,586	560,116	188,530	361,586	550,116
Total Excluding Arrears	188,530	371,586	560,116	188,530	361,586	550,116

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 14	560,116	0	560,116	550,116		550,116
Total Excluding Taxes and Arrears	560,116	0	560,116	550,116		550,116

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121501 NGOs Registered.						
211101 General Staff Salaries	128,728	0	128,728	128,728	0	128,728
211103 Allowances	0	8,890	8,890	0	10,000	10,000
221001 Advertising and Public Relations	0	4,500	4,500	0	4,000	4,000
221003 Staff Training	0	9,999	9,999	0	8,000	8,000
221006 Commissions and related charges	0	24,478	24,478	0	30,000	30,000
221008 Computer supplies and Information Te	0	16,607	16,607	0	9,000	9,000
221011 Printing, Stationery, Photocopying and	0	15,408	15,408	0	14,408	14,408

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	10,370	10,370	0	7,370	7,370
222001 Telecommunications	0	3,800	3,800	0	4,000	4,000
222002 Postage and Courier	0	1,200	1,200	0	1,000	1,000
227001 Travel inland	0	7,926	7,926	0	10,926	10,926
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	7,200	7,200	0	8,674	8,674
Total Cost of Output 121501:	128,728	111,378	240,106	128,728	111,378	240,106
Output:121502 NGOs Monitored.						
211103 Allowances	0	4,207	4,207	0	15,000	15,000
221006 Commissions and related charges	0	20,000	20,000	0	10,113	10,113
227001 Travel inland	0	19,000	19,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	15,000	15,000
228002 Maintenance - Vehicles	0	2,800	2,800	0	5,000	5,000
Total Cost of Output 121502:	0	48,807	48,807	0	65,113	65,113
Output:121503 NGOs Regulated.						
221001 Advertising and Public Relations	0	2,369	2,369	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	3,000	3,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,369	4,369
Total Cost of Output 121503:	0	13,369	13,369	0	13,369	13,369
Output:121504 NGOs Coordinated.						
211103 Allowances	0	4,049	4,049	0	4,000	4,000
221002 Workshops and Seminars	0	3,500	3,500	0	3,000	3,000
227001 Travel inland	0	3,500	3,500	0	4,049	4,049
Total Cost of Output 121504:	0	11,049	11,049	0	11,049	11,049
Total Cost of Outputs Provided	128,728	184,603	313,331	128,728	200,909	329,637
Total Programme 10	128,728	184,603	313,331	128,728	200,909	329,637
<i>Total Excluding Arrears</i>	<i>128,728</i>	<i>184,603</i>	<i>313,331</i>	<i>128,728</i>	<i>200,909</i>	<i>329,637</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 15	313,331	0	313,331	329,637		329,637
<i>Total Excluding Taxes and Arrears</i>	<i>313,331</i>	<i>0</i>	<i>313,331</i>	<i>329,637</i>		<i>329,637</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124921 Policy consultation,Planning and Budgeting.						
211103 Allowances	0	4,386	4,386	0	5,000	5,000
221003 Staff Training	0	15,594	15,594	0	14,000	14,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	27,448	27,448	0	25,000	25,000
227002 Travel abroad	0	7,500	7,500	0	6,000	6,000
Total Cost of Output 124921:	0	64,927	64,927	0	65,000	65,000
Output:124922 Improved procurement management.						
211103 Allowances	0	5,000	5,000	0	6,000	6,000
221006 Commissions and related charges	0	79,744	79,744	0	49,000	49,000
221009 Welfare and Entertainment	0	2,398	2,398	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	11,000	11,000	0	8,042	8,042

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland		0	6,400	6,400	0	6,000	6,000
227002 Travel abroad		0	3,000	3,000	0	3,500	3,500
<i>Total Cost of Output 124922:</i>		0	107,542	107,542	0	77,542	77,542
<i>Output:124923 Financial management Improved.</i>							
211103 Allowances		0	24,498	24,498	0	24,000	24,000
221008 Computer supplies and Information Te		0	5,320	5,320	0	7,320	7,320
221011 Printing, Stationery, Photocopying and		0	5,999	5,999	0	6,000	6,000
221016 IFMS Recurrent costs		0	48,000	48,000	0	37,000	37,000
227001 Travel inland		0	8,999	8,999	0	9,000	9,000
227002 Travel abroad		0	6,499	6,499	0	4,995	4,995
<i>Total Cost of Output 124923:</i>		0	99,315	99,315	0	88,315	88,315
<i>Output:124924 Enhanced Ministry Operations.</i>							
211103 Allowances		0	86,282	86,282	0	89,957	89,957
213001 Medical expenses (To employees)		0	30,999	30,999	0	26,000	26,000
213002 Incapacity, death benefits and funeral e		0	34,672	34,672	0	35,000	35,000
221001 Advertising and Public Relations		0	2,491	2,491	0	5,000	5,000
221002 Workshops and Seminars		0	5,000	5,000	0	5,000	5,000
221003 Staff Training		0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers		0	10,279	10,279	0	10,000	10,000
221008 Computer supplies and Information Te		0	32,998	32,998	0	25,000	25,000
221009 Welfare and Entertainment		0	13,999	13,999	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		0	89,996	89,996	0	60,000	60,000
221012 Small Office Equipment		0	24,999	24,999	0	24,000	24,000
222001 Telecommunications		0	92,997	92,997	0	110,000	110,000
222002 Postage and Courier		0	2,697	2,697	0	5,000	5,000
223005 Electricity		0	120,000	120,000	0	125,000	125,000
223006 Water		0	60,000	60,000	0	60,000	60,000
224002 General Supply of Goods and Services		0	157,964	157,964	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	102,000	102,000
227001 Travel inland		0	218,791	218,791	0	250,000	250,000
227002 Travel abroad		0	49,998	49,998	0	70,000	70,000
227004 Fuel, Lubricants and Oils		0	153,396	153,396	0	170,000	170,000
228001 Maintenance - Civil		0	39,998	39,998	0	98,000	98,000
228002 Maintenance - Vehicles		0	182,781	182,781	0	190,000	190,000
228003 Maintenance – Machinery, Equipment		0	24,998	24,998	0	25,000	25,000
<i>Total Cost of Output 124924:</i>		0	1,445,335	1,445,335	0	1,499,957	1,499,957
<i>Output:124925 Staff supported.</i>							
211101 General Staff Salaries	1,272,442	0	1,272,442	1,272,442	0	1,272,442	
211103 Allowances	0	7,175	7,175	0	8,000	8,000	
221002 Workshops and Seminars	0	6,000	6,000	0	6,000	6,000	
221003 Staff Training	0	42,996	42,996	0	32,000	32,000	
221011 Printing, Stationery, Photocopying and	0	8,701	8,701	0	10,000	10,000	
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000	
227001 Travel inland	0	8,499	8,499	0	15,000	15,000	
227002 Travel abroad	0	16,997	16,997	0	9,000	9,000	
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,368	3,368	
<i>Total Cost of Output 124925:</i>		1,272,442	93,368	1,365,810	1,272,442	108,368	1,380,810
Total Cost of Outputs Provided		1,272,442	1,810,487	3,082,929	1,272,442	1,839,182	3,111,623
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124951 Contributions to UNAFRI</i>							

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106 Other Current grants (Current)		0	171,000	171,000	0	171,000	171,000
<i>o/w Uganda's assessed contribution to UNAFRI</i>		0	0	0	0	171,000	0 171,000
Total Cost of Output 124951:		0	171,000	171,000	0	171,000	171,000
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 information fund</i>		0	0	0	0	36,000	0 36,000
<i>o/w Contribution to JATT activities</i>		0	0	0	0	2,359,907	0 2,359,907
264102 Contributions to Autonomous Institutio		0	6,000	6,000	0	6,000	6,000
<i>o/w Payment of Political Assistant</i>		0	0	0	0	6,000	0 6,000
Total Cost of Output 124955:		0	2,401,907	2,401,907	0	2,401,907	2,401,907
Total Cost of Outputs Funded		0	2,572,907	2,572,907	0	2,572,907	2,572,907
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124999 Arrears							
321612 Water arrears(Budgeting)		0	0	0	0	66,870	66,870
321614 Electricity arrears (Budgeting)		0	0	0	0	91,456	91,456
Total Cost of Output 124999:		0	0	0	0	158,327	158,327
Total Cost of Arrears		0	0	0	0	158,327	158,327
Total Programme 01		1,272,442	4,383,394	5,655,835	1,272,442	4,570,415	5,842,856
<i>Total Excluding Arrears</i>		1,272,442	4,383,394	5,655,835	1,272,442	4,412,088	5,684,530

Programme 11 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124923 Financial management Improved.							
211103 Allowances		0	4,200	4,200	0	5,000	5,000
221002 Workshops and Seminars		0	6,999	6,999	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	2,800	2,800	0	2,000	2,000
221009 Welfare and Entertainment		0	2,800	2,800	0	2,000	2,000
227001 Travel inland		0	4,200	4,200	0	7,997	7,997
227002 Travel abroad		0	6,999	6,999	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	6,999	6,999	0	8,000	8,000
Total Cost of Output 124923:		0	34,997	34,997	0	34,997	34,997
Total Cost of Outputs Provided		0	34,997	34,997	0	34,997	34,997
Total Programme 11		0	34,997	34,997	0	34,997	34,997
<i>Total Excluding Arrears</i>		0	34,997	34,997	0	34,997	34,997

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124951 Contributions to UNAFRI							
263106 Other Current grants (Current)		153,408	0	153,408	153,408	0	153,408
<i>o/w Maintainance of residential buildings</i>		0	0	0	153,408	0	0 153,408
Total Cost of Output 124951:		153,408	0	153,408	153,408	0	153,408
Total Cost of Outputs Funded		153,408	0	153,408	153,408	0	153,408
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124972 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		80,000	0	80,000	80,000	0	80,000
Total Cost of Output 124972:		80,000	0	80,000	80,000	0	80,000
Output:124976 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		40,000	0	40,000	40,000	0	40,000

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

Project 0066 Support to Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 124976:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Output:124978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 124978:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Capital Purchases	130,000	0	130,000	130,000	0	130,000
Total Project 0066	283,408	0	283,408	283,408	0	283,408
<i>Total Excluding Taxes and Arrears</i>	<i>283,408</i>	<i>0</i>	<i>283,408</i>	<i>283,408</i>	<i>0</i>	<i>283,408</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	5,974,241	0	5,974,241	6,161,262		6,161,262
<i>Total Excluding Taxes and Arrears</i>	<i>5,974,241</i>	<i>0</i>	<i>5,974,241</i>	<i>6,002,935</i>		<i>6,002,935</i>
Grand Total Vote 009	10,916,220	0	10,916,220	11,067,904		11,067,904
<i>Total Excluding Taxes and Arrears</i>	<i>10,878,220</i>	<i>0</i>	<i>10,878,220</i>	<i>10,903,220</i>		<i>10,903,220</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0101 Crops								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Directorate of Crop Resources		56,000	548,000	604,000	16,100	548,000	564,100
03	Farm Development		381,227	1,889,000	2,270,227	341,290	1,889,000	2,230,290
04	Crop Protection Department		914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144
05	Crop Production Department		223,269	850,000	1,073,269	223,269	850,000	1,073,269
14	Department of Crop Regulation and Certification		0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function:			1,574,740	4,493,000	6,067,740	1,534,803	5,293,000	6,827,803
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0104	Support for Tea Cocoa Seedlings		2,471,932	0	2,471,932	1,836,592	0	1,836,592
0970	Crop disease and Pest Control		3,933,000	0	3,933,000	2,511,750	0	2,511,750
1007	Improvement of Food Security in Cross Border dists		80,000	0	80,000	0	0	0
1012	Integrated Production and Pest Management		200,000	0	200,000	0	0	0
1170	Kabale Tea Factory		800,000	0	800,000	0	0	0
1194	Labour Saving tech and mech for agricultral production		6,927,106	0	6,927,106	4,930,481	0	4,930,481
1195	Vegetable Oil Development Project-Phase 2		4,432,443	9,400,000	13,832,443	6,686,018	9,415,827	16,101,845
1238	Rice Development Project		900,000	3,992,028	4,892,028	600,000	4,210,000	4,810,000
1263	Agriculture Cluster Development Project		1	0	1	100,001	400,000	500,001
1264	Commercialization of Agriculture in Northern Uganda		200,000	0	200,000	300,000	0	300,000
1265	Agriculture Techonology Transfer (AGITT) Cassava V		1	0	1	279,999	0	279,999
1316	Enhancing National Food Security through increased		0	0	0	300,000	130,000	430,000
Total Development Budget Estimates for Vote Function:			19,944,482	13,392,028	33,336,510	17,544,840	14,155,827	31,700,667
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0101			26,012,222	13,392,028	39,404,250	24,372,643	14,155,827	38,528,470
Total Excluding Taxes and Arrears			20,812,222	13,392,028	34,204,250	24,036,943	14,155,827	38,192,770
Vote Function 0102 Animal Resources								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Directorate of Animal Resources		26,895	382,000	408,895	26,895	382,000	408,895
07	Animal Production Department		351,000	811,648	1,162,648	351,000	811,648	1,162,648
08	Livestock Health and Entomology		460,892	1,595,000	2,055,892	995,006	1,995,000	2,990,006
09	Fisheries Resources Department		625,646	9,365,412	9,991,058	625,646	7,065,412	7,691,058
17	Department of Entomology		0	0	0	0	825,000	825,000
Total Recurrent Budget Estimates for Vote Function:			1,464,433	12,154,060	13,618,493	1,998,547	11,079,060	13,077,607
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0090	Livestock Disease Control		4,125,000	0	4,125,000	4,425,000	0	4,425,000
0091	National Livestock Production Improvement		1,500,000	0	1,500,000	0	0	0
0097	Support to Fisheries Development		300,000	0	300,000	0	0	0
1083	Uganda Meat Exports Development Project		801,557	0	801,557	0	0	0
1084	Avian and Human Influenza Preparedness and Respons		800,000	6,700,000	7,500,000	1,470,000	0	1,470,000
1086	Support to Quality Assurance Fish Marketing		281,660	810,000	1,091,660	0	0	0
1117	Export Goat Breeding and Production		1,220,000	0	1,220,000	0	0	0
1165	Increasing Mukene for Human Consumption		561,000	0	561,000	1,561,000	0	1,561,000
1166	Support to Fisheries Mechanisation & Weed Control		270,000	0	270,000	300,000	0	300,000
1239	Technical Assistance to Improve Animal Disease Diag		200,000	0	200,000	0	0	0
Total Development Budget Estimates for Vote Function:			10,059,217	7,510,000	17,569,217	7,756,000	0	7,756,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0102			23,677,710	7,510,000	31,187,710	20,833,607	0	20,833,607
Total Excluding Taxes and Arrears			22,677,710	7,510,000	30,187,710	20,833,607	0	20,833,607
Vote Function 0149 Policy, Planning and Support Services								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters		2,332,028	5,055,397	7,387,424	1,737,851	4,880,397	6,618,248
10	Department of Planning		481,743	1,739,961	2,221,704	581,743	1,739,961	2,321,704
13	Internal Audit		37,462	407,000	444,462	37,462	407,000	444,461
21	Department of Agribusiness		0	0	0	0	500,000	500,000
22	Agricultural Statistical Unit		0	0	0	0	800,000	800,000
Total Recurrent Budget Estimates for Vote Function:			2,851,232	7,202,358	10,053,590	2,357,055	8,327,358	10,684,413
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0076	Support for Institutional Development		5,670,520	0	5,670,520	4,479,427	0	4,479,427
0092	Rural Electrification		641,000	0	641,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings				2013/14 Approved Budget				2014/15 Approved Estimates			
Development Budget Estimates				GoU	External Fin.	Total		GoU	External Fin.	Total	
0094	Supervision, Monitoring and Evaluation	669,000			0	669,000		0	0	0	
1008	Plan for National Agriculture Statistics	560,000			0	560,000		1,498,750	0	1,498,750	
1010	Agriculture Production, Marketing & Regulation	400,000			0	400,000		500,000	0	500,000	
1085	MAAIF Coordination/U Growth	1,207,000			0	1,207,000		1,540,750	1,000,000	2,540,750	
1266	Support to Agro processing & marketing of agricultural	200,000			570,000	770,000		350,000	3,460,000	3,810,000	
1267	Construction of Ministry of Agriculture,Animal Industry	1,200,000			0	1,200,000		1,200,000	0	1,200,000	
Total Development Budget Estimates for Vote Function:				10,547,520	570,000	11,117,520		9,568,927	4,460,000	14,028,927	
				GoU	External Fin.	Total		GoU	External Fin.	Total	
Total Vote Function 0149				20,601,110	570,000	21,171,110		20,253,340	4,460,000	24,713,340	
<i>Total Excluding Taxes and Arrears</i>				<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>		<i>18,993,790</i>	<i>4,460,000</i>	<i>23,453,790</i>	
Total Vote 010				70,291,042	21,472,028	91,763,069		65,459,590	18,615,827	84,075,417	
<i>Total Excluding Taxes and Arrears</i>				<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>		<i>63,864,340</i>	<i>18,615,827</i>	<i>82,480,167</i>	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	47,862,454	8,053,627	55,916,081	43,568,839	15,615,827	59,184,666
211101 General Staff Salaries	5,257,410	0	5,257,410	5,578,405	0	5,578,405
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,628,995	2,096,000	3,724,995	1,780,100	1,700,000	3,480,100
211103 Allowances	4,285,391	190,000	4,475,391	5,318,496	200,000	5,518,496
212101 Social Security Contributions	89,000	0	89,000	5,000	0	5,000
212201 Social Security Contributions	3,000	0	3,000	6,000	0	6,000
213001 Medical expenses (To employees)	150,000	0	150,000	130,000	0	130,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	42,397	0	42,397
213003 Retrenchment costs	70,000	0	70,000	50,000	0	50,000
221001 Advertising and Public Relations	231,989	0	231,989	156,297	0	156,297
221002 Workshops and Seminars	1,072,712	232,000	1,304,712	1,354,343	600,000	1,954,343
221003 Staff Training	930,851	1,025,082	1,955,933	900,000	1,720,000	2,620,000
221004 Recruitment Expenses	0	0	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	27,000	0	27,000	27,000	0	27,000
221006 Commissions and related charges	358,000	0	358,000	499,481	0	499,481
221007 Books, Periodicals & Newspapers	9,958	0	9,958	96,882	0	96,882
221008 Computer supplies and Information Technology (IT)	312,207	90,000	402,207	426,042	40,000	466,042
221009 Welfare and Entertainment	90,154	0	90,154	186,554	0	186,554
221011 Printing, Stationery, Photocopying and Binding	1,030,393	10,000	1,040,393	1,678,379	260,000	1,938,379
221012 Small Office Equipment	83,390	0	83,390	59,918	0	59,918
221016 IFMS Recurrent costs	388,507	0	388,507	392,220	0	392,220
221017 Subscriptions	2,118,052	0	2,118,052	510,729	0	510,729
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	118,055	0	118,055	110,000	30,000	140,000
222002 Postage and Courier	30,000	0	30,000	40,000	0	40,000
222003 Information and communications technology (ICT)	229,500	0	229,500	56,000	0	56,000
223001 Property Expenses	251,902	0	251,902	680,000	0	680,000
223003 Rent – (Produced Assets) to private entities	1,333,902	0	1,333,902	496,000	72,000	568,000
223004 Guard and Security services	230,658	0	230,658	220,000	0	220,000
223005 Electricity	225,284	0	225,284	275,000	0	275,000
223006 Water	155,381	0	155,381	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	500,000	0	500,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	20,000	0	20,000
224001 Medical and Agricultural supplies	10,001,000	982,028	10,983,028	2,230,000	250,478	2,480,478
224002 General Supply of Goods and Services	0	430,000	430,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	180,000	0	180,000
224006 Agricultural Supplies	0	0	0	3,659,932	4,322,010	7,981,942
225001 Consultancy Services- Short term	710,465	280,000	990,465	1,287,500	1,320,000	2,607,500
225002 Consultancy Services- Long-term	0	1,700,000	1,700,000	150,000	5,101,340	5,251,340
226002 Licenses	2,286,475	0	2,286,475	2,040,412	0	2,040,412
227001 Travel inland	5,370,753	170,000	5,540,753	5,220,195	0	5,220,195
227002 Travel abroad	698,170	0	698,170	880,664	0	880,664
227003 Carriage, Haulage, Freight and transport hire	500,000	0	500,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	1,682,643	120,000	1,802,643	2,570,774	0	2,570,774
228001 Maintenance - Civil	1,665,433	105,000	1,770,433	822,000	0	822,000
228002 Maintenance - Vehicles	570,824	47,000	617,824	682,064	0	682,064
228003 Maintenance – Machinery, Equipment & Furniture	444,000	0	444,000	500,000	0	500,000
228004 Maintenance – Other	1,291,000	78,000	1,369,000	1,005,057	0	1,005,057
281401 Rental – non produced assets	450,000	0	450,000	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	200,000	0	200,000	0	0	0
321414 Conditional transfers to Agric Extension	0	498,517	498,517	0	0	0
321416 Conditional transfers to Agric. Development. Centre	240,000	0	240,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	3,289,068	0	3,289,068	3,757,000	0	3,757,000
263104 Transfers to other govt. Units (Current)	314,068	0	314,068	330,000	0	330,000
263206 Other Capital grants (Capital)	150,000	0	150,000	200,000	0	200,000
263340 Other grants	335,068	0	335,068	367,068	0	367,068
264101 Contributions to Autonomous Institutions	1,267,000	0	1,267,000	1,507,000	0	1,507,000
264102 Contributions to Autonomous Institutions (Wage Su	1,222,932	0	1,222,932	1,352,932	0	1,352,932
Investment (Capital Purchases)	19,139,520	13,418,401	32,557,920	18,133,750	3,000,000	21,133,750
231001 Non Residential buildings (Depreciation)	1,480,000	6,010,000	7,490,000	500,000	1,000,000	1,500,000
231003 Roads and bridges (Depreciation)	0	200,000	200,000	0	700,000	700,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport equipment	0	491,000	491,000	1,900,000	500,000	2,400,000
231005 Machinery and equipment	3,373,000	1,976,918	5,349,918	2,141,500	200,000	2,341,500
231006 Furniture and fittings (Depreciation)	310,000	0	310,000	200,000	0	200,000
231007 Other Fixed Assets (Depreciation)	1,460,000	600,000	2,060,000	307,000	0	307,000
281501 Environment Impact Assessment for Capital Works	0	1,912,483	1,912,483	0	400,000	400,000
281502 Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital work	850,000	2,228,000	3,078,000	1,140,000	200,000	1,340,000
311101 Land	2,000,000	0	2,000,000	6,150,000	0	6,150,000
312104 Other Structures	0	0	0	3,200,000	0	3,200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,595,250	0	1,595,250
312206 Gross Tax	8,200,000	0	8,200,000	0	0	0
312301 Cultivated Assets	800,000	0	800,000	100,000	0	100,000
312302 Intangible Fixed Assets	666,520	0	666,520	0	0	0
314201 Materials and supplies	0	0	0	600,000	0	600,000
Grand Total Vote 010	70,291,042	21,472,028	91,763,069	65,459,590	18,615,827	84,075,417
<i>Total Excluding Taxes and Arrears</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>	<i>63,864,340</i>	<i>18,615,827</i>	<i>82,480,167</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Recurrent Budget Estimates

Programme 02 Directorate of Crop Resources

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	26,000	0		26,000	16,100	0	16,100
211103 Allowances	0	3,000		3,000	0	4,000	4,000
221002 Workshops and Seminars	0	1,000		1,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000		15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	6,000		6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,000		1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	1,000		1,000	0	1,000	1,000
228004 Maintenance – Other	0	21,000		21,000	0	21,000	21,000
Total Cost of Output 010101:	26,000	48,000		74,000	16,100	48,000	64,100
Output:010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances	0	23,150		23,150	0	23,150	23,150
221011 Printing, Stationery, Photocopying and	0	2,850		2,850	0	2,850	2,850
223001 Property Expenses	0	0		0	0	200,000	200,000
227001 Travel inland	0	46,000		46,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	8,000		8,000	0	8,000	8,000
282181 Extra-Ordinary Items (Losses/Gains)	0	200,000		200,000	0	0	0
Total Cost of Output 010107:	0	280,000		280,000	0	280,000	280,000
Output:010108 Increased value addition of priority commodities							
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0		30,000	0	0	0
211103 Allowances	0	75,000		75,000	0	75,000	75,000
227001 Travel inland	0	110,000		110,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	33,000		33,000	0	33,000	33,000
228002 Maintenance - Vehicles	0	2,000		2,000	0	2,000	2,000
Total Cost of Output 010108:	30,000	220,000		250,000	0	220,000	220,000
Total Cost of Outputs Provided	56,000	548,000		604,000	16,100	548,000	564,100
Total Programme 02	56,000	548,000		604,000	16,100	548,000	564,100
<i>Total Excluding Arrears</i>	<i>56,000</i>	<i>548,000</i>		<i>604,000</i>	<i>16,100</i>	<i>548,000</i>	<i>564,100</i>

Programme 03 Farm Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	381,227	0		381,227	341,290	0	341,290
211103 Allowances	0	10,000		10,000	0	10,000	10,000
221002 Workshops and Seminars	0	10,000		10,000	0	13,000	13,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000		7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and	0	20,000		20,000	0	20,000	20,000
227001 Travel inland	0	0		0	0	10,000	10,000
227002 Travel abroad	0	3,000		3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000		10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000		20,000	0	0	0
Total Cost of Output 010101:	381,227	80,000		461,227	341,290	80,000	421,290
Output:010103 Crop production technology promotion							
211103 Allowances	0	100,000		100,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	70,000		70,000	0	0	0
221002 Workshops and Seminars	0	50,000		50,000	0	50,000	50,000
221003 Staff Training	0	0		0	0	40,000	40,000
221009 Welfare and Entertainment	0	8,000		8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	0		0	0	27,000	27,000
225001 Consultancy Services- Short term	0	20,000		20,000	0	90,000	90,000
227001 Travel inland	0	70,000		70,000	0	70,000	70,000
227002 Travel abroad	0	30,000		30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	57,000		57,000	0	57,000	57,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 03 Farm Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles		0	7,000	7,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment		0	100,000	100,000	0	20,000	20,000
Total Cost of Output 010103:		0	512,000	512,000	0	512,000	512,000
Total Cost of Outputs Provided		381,227	592,000	973,227	341,290	592,000	933,290
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010152 Provision for PMA Secretariat							
264101 Contributions to Autonomous Institutio		0	417,000	417,000	0	417,000	417,000
o/w PMA Operational expenses		0	0	0		417,000	417,000
264102 Contributions to Autonomous Institutio		0	880,000	880,000	0	880,000	880,000
o/w PMA wages		0	0	0	0	880,000	880,000
Total Cost of Output 010152:		0	1,297,000	1,297,000	0	1,297,000	1,297,000
Total Cost of Outputs Funded		0	1,297,000	1,297,000	0	1,297,000	1,297,000
Total Programme 03		381,227	1,889,000	2,270,227	341,290	1,889,000	2,230,290
Total Excluding Arrears		381,227	1,889,000	2,270,227	341,290	1,889,000	2,230,290

Programme 04 Crop Protection Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries		914,244	0	914,244	954,144	0	954,144
211103 Allowances		0	50,000	50,000	0	50,000	50,000
221002 Workshops and Seminars		0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec		0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	40,000	40,000	0	40,000	40,000
227001 Travel inland		0	40,000	40,000	0	40,000	40,000
227002 Travel abroad		0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	10,000	10,000
228001 Maintenance - Civil		0	10,000	10,000	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	10,000	10,000
Total Cost of Output 010101:		914,244	200,000	1,114,244	954,144	200,000	1,154,144
Output:010102 Quality Assurance systems along the value chain							
211103 Allowances		0	35,000	35,000	0	35,000	35,000
221008 Computer supplies and Information Tec		0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	30,000	30,000	0	41,000	41,000
224001 Medical and Agricultural supplies		0	100,000	100,000	0	0	0
224006 Agricultural Supplies		0	0	0	0	100,000	100,000
227001 Travel inland		0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils		0	0	0	0	14,000	14,000
228002 Maintenance - Vehicles		0	20,000	20,000	0	10,000	10,000
Total Cost of Output 010102:		0	260,000	260,000	0	260,000	260,000
Output:010104 Crop pest and disease control measures							
221002 Workshops and Seminars		0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and		0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private enti		0	30,000	30,000	0	30,000	30,000
224001 Medical and Agricultural supplies		0	50,000	50,000	0	0	0
224006 Agricultural Supplies		0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	31,000	31,000	0	31,000	31,000
Total Cost of Output 010104:		0	146,000	146,000	0	146,000	146,000
Output:010109 Control of pest and diseases in priority commodities							
211103 Allowances		0	0	0	0	50,000	50,000
221001 Advertising and Public Relations		0	100,000	100,000	0	50,000	50,000
221002 Workshops and Seminars		0	0	0	0	50,000	50,000
221003 Staff Training		0	100,000	100,000	0	50,000	50,000
224001 Medical and Agricultural supplies		0	350,000	350,000	0	0	0
224006 Agricultural Supplies		0	0	0	0	100,000	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	50,000	50,000	0	100,000	100,000
<i>Total Cost of Output 010109:</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
Total Cost of Outputs Provided	914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144
Total Programme 04	914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144
<i>Total Excluding Arrears</i>	<i>914,244</i>	<i>1,206,000</i>	<i>2,120,244</i>	<i>954,144</i>	<i>1,006,000</i>	<i>1,960,144</i>

Programme 05 Crop Production Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010101 Policies, laws, guidelines, plans and strategies						
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>
Output:010105 Food and nutrition security						
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>
Output:010106 Increased value addition in the sector						
211103 Allowances	0	22,000	22,000	0	22,000	22,000
227001 Travel inland	0	20,000	20,000	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>48,000</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	110,000	110,000	0	100,000	100,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
224001 Medical and Agricultural supplies	0	200,000	200,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	140,000	140,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 010107:</i>	<i>0</i>	<i>464,000</i>	<i>464,000</i>	<i>0</i>	<i>464,000</i>	<i>464,000</i>
Output:010108 Increased value addition of priority commodities						
211103 Allowances	0	23,000	23,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
224001 Medical and Agricultural supplies	0	50,000	50,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	50,000	50,000
227001 Travel inland	0	82,000	82,000	0	62,000	62,000
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
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 010108:</i>	<i>0</i>	<i>196,000</i>	<i>196,000</i>	<i>0</i>	<i>196,000</i>	<i>196,000</i>
Total Cost of Outputs Provided	223,269	850,000	1,073,269	223,269	850,000	1,073,269

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 05 Crop Production Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 05	223,269	850,000	1,073,269	223,269	850,000	1,073,269
<i>Total Excluding Arrears</i>	<i>223,269</i>	<i>850,000</i>	<i>1,073,269</i>	<i>223,269</i>	<i>850,000</i>	<i>1,073,269</i>

Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:010101 Policies, laws, guidelines, plans and strategies

211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	6,722	6,722
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	30,000	30,000
Total Cost of Output 010101:	0	0	0	0	116,722	116,722

Output:010102 Quality Assurance systems along the value chain

211103 Allowances	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	15,797	15,797
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Tec	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	20,000	20,000
Total Cost of Output 010102:	0	0	0	0	513,797	513,797

Output:010104 Crop pest and disease control measures

211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	9,481	9,481
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 010104:	0	0	0	0	369,481	369,481
Total Cost of Outputs Provided	0	0	0	0	1,000,000	1,000,000

Total Programme 14	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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	30,000	0	30,000	30,000	0	30,000
211103 Allowances	50,000	0	50,000	182,660	0	182,660
223003 Rent – (Produced Assets) to private enti	16,000	0	16,000	16,000	0	16,000
225001 Consultancy Services- Short term	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228004 Maintenance – Other	50,000	0	50,000	50,000	0	50,000
Total Cost of Output 010102:	206,000	0	206,000	338,660	0	338,660

Output:010103 Crop production technology promotion

211103 Allowances	49,000	0	49,000	0	0	0
212101 Social Security Contributions	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001 Medical and Agricultural supplies	750,000	0	750,000	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 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224006	Agricultural Supplies	0	0	0	699,932	0	699,932
227001	Travel inland	200,000	0	200,000	0	0	0
227004	Fuel, Lubricants and Oils	26,932	0	26,932	0	0	0
228002	Maintenance - Vehicles	20,000	0	20,000	0	0	0
Total Cost of Output 010103:		1,058,932	0	1,058,932	699,932	0	699,932
Output:010106 Increased value addition in the sector							
211103	Allowances	7,000	0	7,000	339,932	0	339,932
212201	Social Security Contributions	0	0	0	6,000	0	6,000
221002	Workshops and Seminars	0	0	0	80,000	0	80,000
221011	Printing, Stationery, Photocopying and	0	0	0	72,068	0	72,068
227001	Travel inland	0	0	0	200,000	0	200,000
227004	Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	0	0	40,000	0	40,000
Total Cost of Output 010106:		7,000	0	7,000	797,999	0	797,999
Output:010107 Promotion of Production & Productivity of priority commodities							
224001	Medical and Agricultural supplies	1,200,000	0	1,200,000	0	0	0
Total Cost of Output 010107:		1,200,000	0	1,200,000	0	0	0
Total Cost of Outputs Provided		2,471,932	0	2,471,932	1,836,592	0	1,836,592
Total Project 0104		2,471,932	0	2,471,932	1,836,592	0	1,836,592
Total Excluding Taxes and Arrears		2,471,932	0	2,471,932	1,836,592	0	1,836,592

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010104 Crop pest and disease control measures							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
212101	Social Security Contributions	5,000	0	5,000	0	0	0
221002	Workshops and Seminars	100,000	0	100,000	100,000	0	100,000
221003	Staff Training	100,000	0	100,000	100,000	0	100,000
221009	Welfare and Entertainment	14,000	0	14,000	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001	Medical and Agricultural supplies	541,000	0	541,000	0	0	0
224006	Agricultural Supplies	0	0	0	200,000	0	200,000
227001	Travel inland	20,000	0	20,000	41,000	0	41,000
227004	Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002	Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 010104:		900,000	0	900,000	551,000	0	551,000
Output:010109 Control of pest and diseases in priority commodities							
224001	Medical and Agricultural supplies	480,000	0	480,000	0	0	0
224006	Agricultural Supplies	0	0	0	400,000	0	400,000
227001	Travel inland	400,000	0	400,000	200,000	0	200,000
227004	Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228001	Maintenance - Civil	0	0	0	22,000	0	22,000
228002	Maintenance - Vehicles	20,000	0	20,000	40,000	0	40,000
228003	Maintenance – Machinery, Equipment	0	0	0	40,000	0	40,000
Total Cost of Output 010109:		1,000,000	0	1,000,000	782,000	0	782,000
Total Cost of Outputs Provided		1,900,000	0	1,900,000	1,333,000	0	1,333,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010172 Government Buildings and Administrative Infrastructure							
231007	Other Fixed Assets (Depreciation)	280,000	0	280,000	0	0	0
281504	Monitoring, Supervision & Appraisal of	20,000	0	20,000	0	0	0
Total Cost of Output 010172:		300,000	0	300,000	0	0	0
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	0	0	0	500,000	0	500,000
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	78,750	0	78,750

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		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 010175:</i>		0	0	0	578,750	0	578,750
<i>Output:010176 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	230,000	0	230,000	100,000	0	100,000
<i>Total Cost of Output 010176:</i>		230,000	0	230,000	100,000	0	100,000
<i>Output:010177 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and equipment	703,000	0	703,000	0	0	0
312206	Gross Tax	700,000	0	700,000	0	0	0
<i>Total Cost of Output 010177:</i>		1,403,000	0	1,403,000	0	0	0
<i>Output:010178 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 010178:</i>		100,000	0	100,000	100,000	0	100,000
<i>Output:010183 Plant clinic/laboratory facility construction</i>							
231005	Machinery and equipment	0	0	0	200,000	0	200,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	100,000	0	100,000
312301	Cultivated Assets	0	0	0	100,000	0	100,000
<i>Total Cost of Output 010183:</i>		0	0	0	400,000	0	400,000
Total Cost of Capital Purchases		2,033,000	0	2,033,000	1,178,750	0	1,178,750
Total Project 0970		3,933,000	0	3,933,000	2,511,750	0	2,511,750
<i>Total Excluding Taxes and Arrears</i>		<i>3,233,000</i>	<i>0</i>	<i>3,233,000</i>	<i>2,433,000</i>	<i>0</i>	<i>2,433,000</i>

Project 1007 Improvement of Food Security in Cross Border dists

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	36,000	0	36,000	0	0	0
221001	Advertising and Public Relations	1,000	0	1,000	0	0	0
221002	Workshops and Seminars	22,700	0	22,700	0	0	0
221011	Printing, Stationery, Photocopying and	1,900	0	1,900	0	0	0
227002	Travel abroad	7,000	0	7,000	0	0	0
227004	Fuel, Lubricants and Oils	9,100	0	9,100	0	0	0
228002	Maintenance - Vehicles	2,300	0	2,300	0	0	0
<i>Total Cost of Output 010102:</i>		<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		80,000	0	80,000	0	0	0
Total Project 1007		80,000	0	80,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010105 Food and nutrition security</i>							
211103	Allowances	20,000	0	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001	Travel inland	20,000	0	20,000	0	0	0
<i>Total Cost of Output 010105:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>							
211103	Allowances	18,200	0	18,200	0	0	0
224001	Medical and Agricultural supplies	43,000	0	43,000	0	0	0
227004	Fuel, Lubricants and Oils	6,800	0	6,800	0	0	0
228002	Maintenance - Vehicles	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>0</i>	<i>0</i>	<i>0</i>
<i>Output:010108 Increased value addition of priority commodities</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103	Allowances	38,700	0	38,700	0	0	0
227004	Fuel, Lubricants and Oils	7,000	0	7,000	0	0	0
228002	Maintenance - Vehicles	4,300	0	4,300	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 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 010108:</i>	70,000	0	70,000	0	0	0
Total Cost of Outputs Provided	200,000	0	200,000	0	0	0
Total Project 1012	200,000	0	200,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	200,000	0	200,000	0	0	0

Project 1170 Kabale Tea Factory

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>						
221002 Workshops and Seminars	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
224001 Medical and Agricultural supplies	600,000	0	600,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
<i>Total Cost of Output 010107:</i>	800,000	0	800,000	0	0	0
Total Cost of Outputs Provided	800,000	0	800,000	0	0	0
Total Project 1170	800,000	0	800,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	800,000	0	800,000	0	0	0

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>						
223001 Property Expenses	0	0	0	240,000	0	240,000
<i>Total Cost of Output 010102:</i>	0	0	0	240,000	0	240,000
<i>Output:010103 Crop production technology promotion</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	800,000	0	800,000
211103 Allowances	30,000	0	30,000	600,000	0	600,000
221003 Staff Training	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	477,106	0	477,106
228001 Maintenance - Civil	200,000	0	200,000	0	0	0
228003 Maintenance – Machinery, Equipment	200,000	0	200,000	80,000	0	80,000
321416 Conditional transfers to Agric. Develop	240,000	0	240,000	0	0	0
<i>Total Cost of Output 010103:</i>	870,000	0	870,000	1,987,106	0	1,987,106
<i>Output:010106 Increased value addition in the sector</i>						
211103 Allowances	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	7,106	0	7,106	0	0	0
225001 Consultancy Services- Short term	40,000	0	40,000	0	0	0
227001 Travel inland	10,000	0	10,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	220,000	0	220,000
<i>Total Cost of Output 010106:</i>	257,106	0	257,106	300,000	0	300,000
Total Cost of Outputs Provided	1,127,106	0	1,127,106	2,527,106	0	2,527,106
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010172 Government Buildings and Administrative Infrastructure</i>						
231007 Other Fixed Assets (Depreciation)	600,000	0	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	200,000	0	200,000	0	0	0
<i>Total Cost of Output 010172:</i>	800,000	0	800,000	0	0	0
<i>Output:010177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	2,000,000	0	2,000,000	1,300,000	0	1,300,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	3,375	0	3,375
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 010177:</i>	4,000,000	0	4,000,000	1,303,375	0	1,303,375
<i>Output:010179 Acquisition of Other Capital Assets</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	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision & Appraisal of	200,000	0	200,000	0	0	0
312301 Cultivated Assets	800,000	0	800,000	0	0	0
Total Cost of Output 010179:	1,000,000	0	1,000,000	0	0	0
Output:010180 Dam Construction (Crops)						
281502 Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	50,000	0	50,000
Total Cost of Output 010180:	0	0	0	300,000	0	300,000
Output:010182 Construction of irrigation schemes						
281504 Monitoring, Supervision & Appraisal of	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	600,000	0	600,000
Total Cost of Output 010182:	0	0	0	800,000	0	800,000
Total Cost of Capital Purchases	5,800,000	0	5,800,000	2,403,375	0	2,403,375
Total Project 1194	6,927,106	0	6,927,106	4,930,481	0	4,930,481
<i>Total Excluding Taxes and Arrears</i>	<i>4,927,106</i>	<i>0</i>	<i>4,927,106</i>	<i>4,927,106</i>	<i>0</i>	<i>4,927,106</i>

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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	178,000	2,078,000	2,256,000	193,100	1,700,000	1,893,100
221002 Workshops and Seminars	0	0	0	39,343	0	39,343
221003 Staff Training	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and	19,646	0	19,646	0	60,000	60,000
222001 Telecommunications	8,000	0	8,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	72,000	72,000
224001 Medical and Agricultural supplies	0	0	0	0	120,478	120,478
225001 Consultancy Services- Short term	0	0	0	0	390,000	390,000
225002 Consultancy Services- Long-term	0	0	0	0	350,000	350,000
228001 Maintenance - Civil	66,434	0	66,434	0	0	0
321414 Conditional transfers to Agric Extensio	0	386,507	386,507	0	0	0
Total Cost of Output 010102:	272,080	2,464,507	2,736,587	232,443	2,922,478	3,154,920
Output:010103 Crop production technology promotion						
212101 Social Security Contributions	76,000	0	76,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,800	0	10,800	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,282,010	1,282,010
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	2,211,340	2,211,340
227001 Travel inland	55,563	0	55,563	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	18,000	0	18,000	50,000	0	50,000
Total Cost of Output 010103:	160,363	0	160,363	200,000	3,493,350	3,693,350
Output:010106 Increased value addition in the sector						
221002 Workshops and Seminars	0	90,000	90,000	0	0	0
225001 Consultancy Services- Short term	0	180,000	180,000	0	0	0
321414 Conditional transfers to Agric Extensio	0	112,010	112,010	0	0	0
Total Cost of Output 010106:	0	382,010	382,010	0	0	0
Total Cost of Outputs Provided	432,443	2,846,517	3,278,960	432,443	6,415,827	6,848,270
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010171 Acquisition of Land by Government						
281501 Environment Impact Assessment for Ca	0	1,912,483	1,912,483	0	400,000	400,000
281504 Monitoring, Supervision & Appraisal of	0	2,000,000	2,000,000	0	100,000	100,000
311101 Land	2,000,000	0	2,000,000	6,000,000	0	6,000,000
Total Cost of Output 010171:	2,000,000	3,912,483	5,912,483	6,000,000	500,000	6,500,000
Output:010172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	1,010,000	1,010,000	0	1,000,000	1,000,000
Total Cost of Output 010172:	0	1,010,000	1,010,000	0	1,000,000	1,000,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010173 Roads, Streets and Highways							
231003 Roads and bridges (Depreciation)		0	200,000	200,000	0	700,000	700,000
281504 Monitoring, Supervision & Appraisal of		0	0	0	0	100,000	100,000
Total Cost of Output 010173:		0	200,000	200,000	0	800,000	800,000
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		0	491,000	491,000	0	500,000	500,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	213,075	0	213,075
Total Cost of Output 010175:		0	491,000	491,000	213,075	500,000	713,075
Output:010177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		0	940,000	940,000	0	200,000	200,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	40,500	0	40,500
312206 Gross Tax		2,000,000	0	2,000,000	0	0	0
Total Cost of Output 010177:		2,000,000	940,000	2,940,000	40,500	200,000	240,500
Total Cost of Capital Purchases		4,000,000	6,553,483	10,553,483	6,253,575	3,000,000	9,253,575
Total Project 1195		4,432,443	9,400,000	13,832,443	6,686,018	9,415,827	16,101,845
<i>Total Excluding Taxes and Arrears</i>		<i>2,432,443</i>	<i>9,400,000</i>	<i>11,832,443</i>	<i>6,432,443</i>	<i>9,415,827</i>	<i>15,848,270</i>

Project 1238 Rice Development Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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		30,000	18,000	48,000	30,000	0	30,000
211103 Allowances		40,000	80,000	120,000	70,000	0	70,000
221002 Workshops and Seminars		20,000	102,000	122,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and		0	10,000	10,000	0	0	0
224001 Medical and Agricultural supplies		50,000	182,028	232,028	0	0	0
225002 Consultancy Services- Long-term		0	300,000	300,000	0	0	0
227001 Travel inland		20,000	0	20,000	40,000	0	40,000
227002 Travel abroad		0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	0	0
228001 Maintenance - Civil		0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles		0	15,000	15,000	0	0	0
Total Cost of Output 010102:		160,000	732,028	892,028	230,000	0	230,000
Output:010105 Food and nutrition security							
221003 Staff Training		0	630,000	630,000	0	300,000	300,000
221008 Computer supplies and Information Tec		0	0	0	10,000	0	10,000
224001 Medical and Agricultural supplies		70,000	0	70,000	0	0	0
224002 General Supply of Goods and Services		0	430,000	430,000	0	0	0
224006 Agricultural Supplies		0	0	0	100,000	575,000	675,000
225002 Consultancy Services- Long-term		0	1,200,000	1,200,000	0	940,000	940,000
227001 Travel inland		30,000	0	30,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils		10,000	20,000	30,000	20,000	0	20,000
228001 Maintenance - Civil		0	100,000	100,000	0	0	0
228002 Maintenance - Vehicles		0	6,000	6,000	0	0	0
228004 Maintenance – Other		0	14,000	14,000	20,000	0	20,000
Total Cost of Output 010105:		110,000	2,400,000	2,510,000	200,000	1,815,000	2,015,000
Output:010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances		0	0	0	20,000	0	20,000
221002 Workshops and Seminars		20,000	0	20,000	0	0	0
221003 Staff Training		0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	50,000	0	50,000
224001 Medical and Agricultural supplies		60,000	200,000	260,000	0	130,000	130,000
225002 Consultancy Services- Long-term		0	200,000	200,000	0	0	0
227001 Travel inland		0	40,000	40,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	10,000	10,000	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 1238 Rice Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance - Vehicles	0	26,000	26,000	0	0	0
228004 Maintenance – Other	0	64,000	64,000	0	0	0
Total Cost of Output 010107:	80,000	600,000	680,000	100,000	130,000	230,000
Output:010108 Increased value addition of priority commodities						
211103 Allowances	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	0	140,000	140,000	20,000	400,000	420,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	200,000	200,000
224006 Agricultural Supplies	0	0	0	0	465,000	465,000
225001 Consultancy Services- Short term	0	100,000	100,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Output 010108:	50,000	260,000	310,000	70,000	2,265,000	2,335,000
Total Cost of Outputs Provided	400,000	3,992,028	4,392,028	600,000	4,210,000	4,810,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010177 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 010177:	500,000	0	500,000	0	0	0
Total Cost of Capital Purchases	500,000	0	500,000	0	0	0
Total Project 1238	900,000	3,992,028	4,892,028	600,000	4,210,000	4,810,000
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>3,992,028</i>	<i>4,392,028</i>	<i>600,000</i>	<i>4,210,000</i>	<i>4,810,000</i>

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010103 Crop production technology promotion						
221007 Books, Periodicals & Newspapers	1	0	1	0	0	0
Total Cost of Output 010103:	1	0	1	0	0	0
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	0	0	50,000	200,000	250,000
221002 Workshops and Seminars	0	0	0	40,000	100,000	140,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	10,001	0	10,001
Total Cost of Output 010107:	0	0	0	100,001	400,000	500,001
Total Cost of Outputs Provided	1	0	1	100,001	400,000	500,001
Total Project 1263	1	0	1	100,001	400,000	500,001
<i>Total Excluding Taxes and Arrears</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>100,001</i>	<i>400,000</i>	<i>500,001</i>

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010105 Food and nutrition security						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	50,000	0	50,000	120,000	0	120,000
221008 Computer supplies and Information Tec	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private enti	25,000	0	25,000	0	0	0
227001 Travel inland	50,000	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	50,000	0	50,000
Total Cost of Output 010105:	200,000	0	200,000	300,000	0	300,000
Total Cost of Outputs Provided	200,000	0	200,000	300,000	0	300,000
Total Project 1264	200,000	0	200,000	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Project 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010102 Quality Assurance systems along the value chain						
221007 Books, Periodicals & Newspapers	1	0	1	0	0	0
Total Cost of Output 010102:	1	0	1	0	0	0
Output:010108 Increased value addition of priority commodities						
211103 Allowances	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	39,000	0	39,000
221008 Computer supplies and Information Tec	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	30,999	0	30,999
Total Cost of Output 010108:	0	0	0	279,999	0	279,999
Total Cost of Outputs Provided	1	0	1	279,999	0	279,999
Total Project 1265	1	0	1	279,999	0	279,999
<i>Total Excluding Taxes and Arrears</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>279,999</i>	<i>0</i>	<i>279,999</i>

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	0	0	150,000	0	150,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	50,000	130,000	180,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
Total Cost of Output 010107:	0	0	0	300,000	130,000	430,000
Total Cost of Outputs Provided	0	0	0	300,000	130,000	430,000
Total Project 1316	0	0	0	300,000	130,000	430,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>130,000</i>	<i>430,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	26,012,222	13,392,028	39,404,250	24,372,643	14,155,820	38,528,470
<i>Total Excluding Taxes and Arrears</i>	<i>20,812,222</i>	<i>13,392,028</i>	<i>34,204,250</i>	<i>24,036,943</i>	<i>14,155,820</i>	<i>38,192,770</i>

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	26,895	0	26,895	26,895	0	26,895
211103 Allowances	0	5,126	5,126	0	5,126	5,126
221009 Welfare and Entertainment	0	4,262	4,262	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	6,536	6,536	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
Total Cost of Output 010201:	26,895	32,000	58,895	26,895	32,000	58,895
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	105,000	105,000	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Output 010203:	0	200,000	200,000	0	200,000	200,000
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	80,000	80,000	0	80,000	80,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	70,000	70,000	0	70,000	70,000
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
Total Cost of Outputs Provided	26,895	382,000	408,895	26,895	382,000	408,895
Total Programme 06	26,895	382,000	408,895	26,895	382,000	408,895
<i>Total Excluding Arrears</i>	<i>26,895</i>	<i>382,000</i>	<i>408,895</i>	<i>26,895</i>	<i>382,000</i>	<i>408,895</i>

Programme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	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	55,000	55,000	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
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>100,000</i>	<i>451,000</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	45,000	45,000	0	45,000	45,000
221008 Computer supplies and Information Tec	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	64,000	64,000
<i>Total Cost of Output 010202:</i>	<i>0</i>	<i>210,000</i>	<i>210,000</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	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	50,000	50,000	0	51,000	51,000
227002 Travel abroad	0	1,648	1,648	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>201,648</i>	<i>201,648</i>	<i>0</i>	<i>201,000</i>	<i>201,000</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	30,000	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,648	10,648
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>250,648</i>	<i>250,648</i>
Total Cost of Outputs Provided	351,000	811,648	1,162,648	351,000	811,648	1,162,648
Total Programme 07	351,000	811,648	1,162,648	351,000	811,648	1,162,648
<i>Total Excluding Arrears</i>	<i>351,000</i>	<i>811,648</i>	<i>1,162,648</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>	2013/14 Approved Budget			2014/15 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	0	0	0	795,006	0	795,006
211102 Contract Staff Salaries (Incl. Casuals, T	420,892	0	420,892	200,000	0	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Programme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	16,000	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	15,000	15,000	0	15,000	15,000
222003 Information and communications techn	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
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
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
Total Cost of Output 010201:	420,892	100,000	520,892	995,006	100,000	1,095,006

Output:010203 Promotion of Animals and Animal Products

211103 Allowances	0	10,000	10,000	0	110,000	110,000
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
Total Cost of Output 010203:	0	35,000	35,000	0	135,000	135,000

Output:010205 Vector and disease control measures

211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103 Allowances	0	60,000	60,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221008 Computer supplies and Information Tec	0	6,000	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	10,000	10,000
224001 Medical and Agricultural supplies	0	100,000	100,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
227002 Travel abroad	0	40,000	40,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	50,000	50,000	0	0	0
228004 Maintenance – Other	0	14,000	14,000	0	0	0
Total Cost of Output 010205:	40,000	460,000	500,000	0	200,000	200,000

Output:010209 Vector and disease control in priority animal commodities

211103 Allowances	0	13,000	13,000	0	26,000	26,000
221006 Commissions and related charges	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Tec	0	13,000	13,000	0	0	0
224001 Medical and Agricultural supplies	0	160,000	160,000	0	0	0
227001 Travel inland	0	0	0	0	140,000	140,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 010209:	0	200,000	200,000	0	290,000	290,000

Total Cost of Outputs Provided	460,892	795,000	1,255,892	995,006	725,000	1,720,006

Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

263206 Other Capital grants (Capital)	0	0	0	0	200,000	200,000
<i>o/w 2 double cabin pick up vehicles for COCTU</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i> 200,000
264101 Contributions to Autonomous Institutio	0	530,000	530,000	0	670,000	670,000
<i>o/w COCTU operational funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	<i>0</i> 670,000
264102 Contributions to Autonomous Institutio	0	270,000	270,000	0	400,000	400,000
<i>o/w COCTU wages</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i> 400,000
Total Cost of Output 010254:	0	800,000	800,000	0	1,270,000	1,270,000
Total Cost of Outputs Funded	0	800,000	800,000	0	1,270,000	1,270,000

Total Programme 08	460,892	1,595,000	2,055,892	995,006	1,995,000	2,990,006

<i>Total Excluding Arrears</i>	<i>460,892</i>	<i>1,595,000</i>	<i>2,055,892</i>	<i>995,006</i>	<i>1,995,000</i>	<i>2,990,006</i>

Programme 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

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

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	10,913	10,913	0	50,000	50,000
221001 Advertising and Public Relations	0	1,673	1,673	0	0	0
221003 Staff Training	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Tec	0	8,058	8,058	0	0	0
221009 Welfare and Entertainment	0	1,892	1,892	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,673	1,673	0	40,000	40,000
221012 Small Office Equipment	0	1,339	1,339	0	0	0
221017 Subscriptions	0	1,823	1,823	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	40,000	40,000
226002 Licenses	0	286,475	286,475	0	40,412	40,412
227001 Travel inland	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	11,115	11,115	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,039	10,039	0	30,000	30,000
228004 Maintenance – Other	0	0	0	0	30,000	30,000
Total Cost of Output 010201:	0	335,000	335,000	0	465,412	465,412

Output:010204 Promotion of sustainable fisheries

211101 General Staff Salaries	525,543	0	525,543	625,646	0	625,646
211103 Allowances	0	840,000	840,000	0	400,000	400,000
221002 Workshops and Seminars	0	41,412	41,412	0	40,000	40,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221008 Computer supplies and Information Tec	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	20,000	20,000
221017 Subscriptions	0	1,000,000	1,000,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000,000	1,000,000	0	100,000	100,000
224001 Medical and Agricultural supplies	0	1,200,000	1,200,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	800,000	800,000
225001 Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000
226002 Licenses	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227001 Travel inland	0	500,000	500,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228004 Maintenance – Other	0	600,000	600,000	0	142,000	142,000
Total Cost of Output 010204:	525,543	7,487,412	8,012,955	625,646	4,200,000	4,825,646

Output:010206 Improved market access for livestock and livestock products

211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
224006 Agricultural Supplies	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Output 010206:	0	0	0	0	400,000	400,000

Output:010207 Promotion of priority animal products and productivity

211102 Contract Staff Salaries (Incl. Casuals, T	100,103	0	100,103	0	0	0
211103 Allowances	0	600,000	600,000	0	200,000	200,000
213001 Medical expenses (To employees)	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	400,000	400,000
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	20,000	20,000
227001 Travel inland	0	500,000	500,000	0	80,000	80,000
228004 Maintenance – Other	0	300,000	300,000	0	200,000	200,000
Total Cost of Output 010207:	100,103	1,400,000	1,500,103	0	1,000,000	1,000,000

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 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010208 Improved Market Access for priority animal products</i>						
211103 Allowances	0	34,000	34,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	800,000	800,000
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	0	0
<i>Total Cost of Output 010208:</i>	<i>0</i>	<i>143,000</i>	<i>143,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Outputs Provided	625,646	9,365,412	9,991,058	625,646	7,065,412	7,691,058
Total Programme 09	625,646	9,365,412	9,991,058	625,646	7,065,412	7,691,058
<i>Total Excluding Arrears</i>	<i>625,646</i>	<i>9,365,412</i>	<i>9,991,058</i>	<i>625,646</i>	<i>7,065,412</i>	<i>7,691,058</i>

Programme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Tec	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Output 010201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output:010205 Vector and disease control measures</i>						
211103 Allowances	0	0	0	0	120,000	120,000
224006 Agricultural Supplies	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	65,000	65,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	40,000	40,000
<i>Total Cost of Output 010205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>525,000</i>	<i>525,000</i>
Total Cost of Outputs Provided	0	0	0	0	825,000	825,000
Total Programme 17	0	0	0	0	825,000	825,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>825,000</i>	<i>825,000</i>

Development Budget Estimates

Project 0090 Livestock Disease Control

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010203 Promotion of Animals and Animal Products</i>						
211103 Allowances	0	0	0	35,000	0	35,000
224001 Medical and Agricultural supplies	170,000	0	170,000	0	0	0
224006 Agricultural Supplies	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	90,000	0	90,000
227001 Travel inland	64,000	0	64,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	21,000	0	21,000	0	0	0
<i>Total Cost of Output 010203:</i>	<i>285,000</i>	<i>0</i>	<i>285,000</i>	<i>305,000</i>	<i>0</i>	<i>305,000</i>
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221006 Commissions and related charges	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Tec	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	70,000	0	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

Project 0090 Livestock Disease Control

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
228004 Maintenance – Other	20,000	0	20,000	40,000	0	40,000
Total Cost of Output 010205:	290,000	0	290,000	400,000	0	400,000
Output:010206 Improved market access for livestock and livestock products						
227003 Carriage, Haulage, Freight and transpor	500,000	0	500,000	500,000	0	500,000
Total Cost of Output 010206:	500,000	0	500,000	500,000	0	500,000
Output:010209 Vector and disease control in priority animal commodities						
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	100,000	0	100,000	40,000	0	40,000
224001 Medical and Agricultural supplies	2,000,000	0	2,000,000	2,230,000	0	2,230,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
Total Cost of Output 010209:	2,250,000	0	2,250,000	2,420,000	0	2,420,000
Total Cost of Outputs Provided	3,325,000	0	3,325,000	3,625,000	0	3,625,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010280 Livestock Infrastructure Construction						
231007 Other Fixed Assets (Depreciation)	280,000	0	280,000	280,000	0	280,000
281504 Monitoring, Supervision & Appraisal of	20,000	0	20,000	20,000	0	20,000
312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 010280:	800,000	0	800,000	300,000	0	300,000
Output:010283 Valley Tank Construction (livestock)						
281502 Feasibility Studies for Capital Works	0	0	0	50,000	0	50,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	50,000	0	50,000
312104 Other Structures	0	0	0	400,000	0	400,000
Total Cost of Output 010283:	0	0	0	500,000	0	500,000
Total Cost of Capital Purchases	800,000	0	800,000	800,000	0	800,000
Total Project 0090	4,125,000	0	4,125,000	4,425,000	0	4,425,000
<i>Total Excluding Taxes and Arrears</i>	<i>3,625,000</i>	<i>0</i>	<i>3,625,000</i>	<i>4,425,000</i>	<i>0</i>	<i>4,425,000</i>

Project 0091 National Livestock Production Improvement

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010206 Improved market access for livestock and livestock products						
224001 Medical and Agricultural supplies	300,000	0	300,000	0	0	0
Total Cost of Output 010206:	300,000	0	300,000	0	0	0
Output:010207 Promotion of priority animal products and productivity						
228001 Maintenance - Civil	1,200,000	0	1,200,000	0	0	0
Total Cost of Output 010207:	1,200,000	0	1,200,000	0	0	0
Total Cost of Outputs Provided	1,500,000	0	1,500,000	0	0	0
Total Project 0091	1,500,000	0	1,500,000	0	0	0
<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 0097 Support to Fisheries Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010277 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	0	0	0	0	0	0
Total Cost of Output 010277:	0	0	0	0	0	0
Output:010280 Livestock Infrastructure Construction						
231007 Other Fixed Assets (Depreciation)	300,000	0	300,000	0	0	0
Total Cost of Output 010280:	300,000	0	300,000	0	0	0
Total Cost of Capital Purchases	300,000	0	300,000	0	0	0
Total Project 0097	300,000	0	300,000	0	0	0
<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:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 1083 Uganda Meat Exports Development Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010203 Promotion of Animals and Animal Products						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103 Allowances	11,400	0	11,400	0	0	0
221003 Staff Training	50,557	0	50,557	0	0	0
221011 Printing, Stationery, Photocopying and	7,600	0	7,600	0	0	0
224001 Medical and Agricultural supplies	80,000	0	80,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Output 010203:	239,557	0	239,557	0	0	0
Output:010206 Improved market access for livestock and livestock products						
211103 Allowances	30,000	0	30,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
227001 Travel inland	35,000	0	35,000	0	0	0
227002 Travel abroad	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
Total Cost of Output 010206:	140,000	0	140,000	0	0	0
Output:010209 Vector and disease control in priority animal commodities						
211103 Allowances	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	55,000	0	55,000	0	0	0
224001 Medical and Agricultural supplies	227,000	0	227,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
Total Cost of Output 010209:	422,000	0	422,000	0	0	0
Total Cost of Outputs Provided	801,557	0	801,557	0	0	0
Total Project 1083	801,557	0	801,557	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>801,557</i>	<i>0</i>	<i>801,557</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1084 Avian and Human Influenza Preparedness and Respons

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010205 Vector and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	38,000	0	38,000	70,000	0	70,000
211103 Allowances	40,000	60,000	100,000	60,000	0	60,000
221003 Staff Training	12,000	50,000	62,000	12,000	0	12,000
221008 Computer supplies and Information Tec	20,000	60,000	80,000	0	0	0
224001 Medical and Agricultural supplies	0	200,000	200,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	20,000	0	20,000
227001 Travel inland	60,000	80,000	140,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	50,000	80,000	30,000	0	30,000
228004 Maintenance – Other	0	0	0	18,000	0	18,000
Total Cost of Output 010205:	200,000	500,000	700,000	270,000	0	270,000
Total Cost of Outputs Provided	200,000	500,000	700,000	270,000	0	270,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	80,000	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	20,000	0	20,000	0	0	0
Total Cost of Output 010272:	100,000	0	100,000	0	0	0
Output:010277 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 010277:	500,000	0	500,000	0	0	0
Output:010280 Livestock Infrastructure Construction						
231001 Non Residential buildings (Depreciatio	0	5,000,000	5,000,000	0	0	0
231005 Machinery and equipment	0	1,000,000	1,000,000	180,000	0	180,000
281504 Monitoring, Supervision & Appraisal of	0	200,000	200,000	20,000	0	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 1084 Avian and Human Influenza Preparedness and Respons

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 010280:</i>	0	6,200,000	6,200,000	200,000	0	200,000
<i>Output:010282 Dam Construction (livestock)</i>						
312104 Other Structures	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 010282:</i>	0	0	0	1,000,000	0	1,000,000
Total Cost of Capital Purchases	600,000	6,200,000	6,800,000	1,200,000	0	1,200,000
Total Project 1084	800,000	6,700,000	7,500,000	1,470,000	0	1,470,000
<i>Total Excluding Taxes and Arrears</i>	300,000	6,700,000	7,000,000	1,470,000	0	1,470,000

Project 1086 Support to Quality Assurance Fish Marketing

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	4,660	0	4,660	0	0	0
221003 Staff Training	12,000	145,082	157,082	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
222003 Information and communications techn	11,000	0	11,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
<i>Total Cost of Output 010204:</i>	<i>131,660</i>	<i>145,082</i>	<i>276,742</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	131,660	145,082	276,742	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010284 Fisheries Infrastructure Construction</i>						
231005 Machinery and equipment	0	36,918	36,918	0	0	0
231007 Other Fixed Assets (Depreciation)	0	600,000	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	150,000	28,000	178,000	0	0	0
<i>Total Cost of Output 010284:</i>	<i>150,000</i>	<i>664,918</i>	<i>814,918</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	150,000	664,918	814,918	0	0	0
Total Project 1086	281,660	810,000	1,091,660	0	0	0
<i>Total Excluding Taxes and Arrears</i>	281,660	810,000	1,091,660	0	0	0

Project 1117 Export Goat Breeding and Production

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010206 Improved market access for livestock and livestock products</i>						
221002 Workshops and Seminars	100,000	0	100,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
228001 Maintenance - Civil	120,000	0	120,000	0	0	0
<i>Total Cost of Output 010206:</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>						
224001 Medical and Agricultural supplies	900,000	0	900,000	0	0	0
<i>Total Cost of Output 010207:</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	1,220,000	0	1,220,000	0	0	0
Total Project 1117	1,220,000	0	1,220,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	1,220,000	0	1,220,000	0	0	0

Project 1165 Increasing Mukene for Human Consumption

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Tec	10,000	0	10,000	10,000	0	10,000
224001 Medical and Agricultural supplies	320,000	0	320,000	0	0	0
224006 Agricultural Supplies	0	0	0	320,000	0	320,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	87,000	0	87,000	87,000	0	87,000
227002 Travel abroad	7,000	0	7,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	32,000	0	32,000	32,000	0	32,000
228002 Maintenance - Vehicles	5,000	0	5,000	5,000	0	5,000
<i>Total Cost of Output 010204:</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>
Total Cost of Outputs Provided	561,000	0	561,000	561,000	0	561,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010284 Fisheries Infrastructure Construction</i>						
281504 Monitoring, Supervision & Appraisal of	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	800,000	0	800,000
<i>Total Cost of Output 010284:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	0	0	1,000,000	0	1,000,000
Total Project 1165	561,000	0	561,000	1,561,000	0	1,561,000
<i>Total Excluding Taxes and Arrears</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>	<i>1,561,000</i>	<i>0</i>	<i>1,561,000</i>

Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
227001 Travel inland	100,000	0	100,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment	120,000	0	120,000	70,000	0	70,000
<i>Total Cost of Output 010204:</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Provided	270,000	0	270,000	300,000	0	300,000
Total Project 1166	270,000	0	270,000	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	40,000	0	40,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Tec	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227002 Travel abroad	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
<i>Total Cost of Output 010205:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	200,000	0	200,000	0	0	0
Total Project 1239	200,000	0	200,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	23,677,710	7,510,000	31,187,710	20,833,607		20,833,607
<i>Total Excluding Taxes and Arrears</i>	<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>	<i>20,833,607</i>		<i>20,833,607</i>

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:014901 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		2,320,028	0	2,320,028	1,725,851	0	1,725,851
211102 Contract Staff Salaries (Incl. Casuals, T		12,000	0	12,000	12,000	0	12,000
211103 Allowances		0	20,381	20,381	0	100,000	100,000
213001 Medical expenses (To employees)		0	80,000	80,000	0	60,000	60,000
221003 Staff Training		0	9,340	9,340	0	0	0
221006 Commissions and related charges		0	88,000	88,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers		0	8,074	8,074	0	0	0
221008 Computer supplies and Information Tec		0	15,448	15,448	0	14,000	14,000
221011 Printing, Stationery, Photocopying and		0	10,885	10,885	0	57,943	57,943
221017 Subscriptions		0	1,100,000	1,100,000	0	500,000	500,000
227001 Travel inland		0	15,162	15,162	0	50,000	50,000
227002 Travel abroad		0	25,194	25,194	0	200,000	200,000
227003 Carriage, Haulage, Freight and transpor		0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	24,325	24,325	0	90,000	90,000
228001 Maintenance - Civil		0	10,000	10,000	0	0	0
228002 Maintenance - Vehicles		0	10,981	10,981	0	70,000	70,000
228004 Maintenance – Other		0	0	0	0	304,057	304,057
Total Cost of Output 014901:		2,332,028	1,417,790	3,749,818	1,737,851	1,596,000	3,333,851

Output:014902 Administration, HRD and Accounting

211103 Allowances	0	110,591	110,591	0	110,000	110,000
213001 Medical expenses (To employees)	0	0	0	0	40,000	40,000
213002 Incapacity, death benefits and funeral e	0	40,000	40,000	0	42,397	42,397
213003 Retrenchment costs	0	70,000	70,000	0	50,000	50,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221003 Staff Training	0	18,067	18,067	0	0	0
221004 Recruitment Expenses	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	12,000	12,000	0	46,000	46,000
221011 Printing, Stationery, Photocopying and	0	34,750	34,750	0	0	0
221012 Small Office Equipment	0	14,287	14,287	0	0	0
221016 IFMS Recurrent costs	0	236,287	236,287	0	180,000	180,000
221017 Subscriptions	0	5,500	5,500	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	54,246	54,246	0	0	0
222002 Postage and Courier	0	30,000	30,000	0	0	0
223001 Property Expenses	0	151,902	151,902	0	0	0
223003 Rent – (Produced Assets) to private enti	0	22,902	22,902	0	0	0
223004 Guard and Security services	0	230,658	230,658	0	0	0
223005 Electricity	0	200,000	200,000	0	0	0
223006 Water	0	130,000	130,000	0	0	0
227001 Travel inland	0	229,987	229,987	0	40,000	40,000
227002 Travel abroad	0	230,664	230,664	0	0	0
227004 Fuel, Lubricants and Oils	0	32,325	32,325	0	70,000	70,000
228002 Maintenance - Vehicles	0	25,981	25,981	0	90,000	90,000
228004 Maintenance – Other	0	200,000	200,000	0	0	0
Total Cost of Output 014902:	0	2,110,147	2,110,147	0	813,397	813,397

Output:014904 Monitoring and evaluating the activities of the sector

221001 Advertising and Public Relations	0	8,816	8,816	0	30,000	30,000
221003 Staff Training	0	7,988	7,988	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Tec	0	6,659	6,659	0	11,000	11,000
221011 Printing, Stationery, Photocopying and	0	29,109	29,109	0	60,000	60,000
221012 Small Office Equipment	0	14,287	14,287	0	20,000	20,000
222001 Telecommunications	0	55,809	55,809	0	110,000	110,000
222002 Postage and Courier	0	0	0	0	40,000	40,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222003 Information and communications techn		0	0	0	0	30,000	30,000
223004 Guard and Security services		0	0	0	0	220,000	220,000
223005 Electricity		0	25,284	25,284	0	275,000	275,000
223006 Water		0	25,381	25,381	0	100,000	100,000
224004 Cleaning and Sanitation		0	0	0	0	180,000	180,000
227001 Travel inland		0	9,948	9,948	0	70,000	70,000
227004 Fuel, Lubricants and Oils		0	27,186	27,186	0	30,000	30,000
228002 Maintenance - Vehicles		0	53,925	53,925	0	20,000	20,000
228004 Maintenance – Other		0	71,000	71,000	0	50,000	50,000
Total Cost of Output 014904:		0	335,392	335,392	0	1,281,000	1,281,000
Total Cost of Outputs Provided		2,332,028	3,863,329	6,195,356	1,737,851	3,690,397	5,428,248
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014951 Secondment for MAAIF staff in Rome							
263206 Other Capital grants (Capital)		0	150,000	150,000	0	0	0
263340 Other grants		0	335,068	335,068	0	367,068	367,068
erational funds for the MAAIF staff/officers in Rome		0	0	0	0	367,068	367,068
264102 Contributions to Autonomous Institutio		0	72,932	72,932	0	72,932	72,932
o/w Wages for the MAAIF officers in Rome		0	0	0		72,932	72,932
Total Cost of Output 014951:		0	558,000	558,000	0	440,000	440,000
Output:014953 Support for Agricultural Training Institutions							
263104 Transfers to other govt. Units (Current)		0	314,068	314,068	0	330,000	330,000
Support for trainint institutions (practical materials,		0	0	0	0	330,000	330,000
264101 Contributions to Autonomous Institutio		0	320,000	320,000	0	420,000	420,000
o/w Subvention to Bukalasa and Fisheries Training		0	0	0	0	420,000	420,000
Total Cost of Output 014953:		0	634,068	634,068	0	750,000	750,000
Total Cost of Outputs Funded		0	1,192,068	1,192,068	0	1,190,000	1,190,000
Total Programme 01		2,332,028	5,055,397	7,387,424	1,737,851	4,880,397	6,618,248
<i>Total Excluding Arrears</i>		<i>2,332,028</i>	<i>5,055,397</i>	<i>7,387,424</i>	<i>1,737,851</i>	<i>4,880,397</i>	<i>6,618,248</i>

Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries		451,743	0	451,743	481,743	0	481,743
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	100,000	0	100,000
211103 Allowances		0	27,000	27,000	0	137,000	137,000
221009 Welfare and Entertainment		0	10,000	10,000	0	20,570	20,570
221011 Printing, Stationery, Photocopying and		0	45,601	45,601	0	45,000	45,000
221012 Small Office Equipment		0	5,559	5,559	0	0	0
221016 IFMS Recurrent costs		0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term		0	55,000	55,000	0	85,000	85,000
227001 Travel inland		0	40,902	40,902	0	140,902	140,902
227002 Travel abroad		0	14,310	14,310	0	14,310	14,310
227004 Fuel, Lubricants and Oils		0	50,000	50,000	0	55,590	55,590
228002 Maintenance - Vehicles		0	11,000	11,000	0	11,000	11,000
Total Cost of Output 014901:		451,743	259,372	711,115	581,743	569,372	1,151,115
Output:014902 Administration, HRD and Accounting							
211103 Allowances		0	50,000	50,000	0	50,000	50,000
221003 Staff Training		0	40,000	40,000	0	50,000	50,000
221008 Computer supplies and Information Tec		0	0	0	0	40,000	40,000
222003 Information and communications techn		0	20,000	20,000	0	0	0
227001 Travel inland		0	120,000	120,000	0	120,000	120,000
228002 Maintenance - Vehicles		0	30,000	30,000	0	30,000	30,000
Total Cost of Output 014902:		0	260,000	260,000	0	290,000	290,000
Output:014904 Monitoring and evaluating the activities of the sector							

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
211102	Contract Staff Salaries (Incl. Casuals, T			30,000	0	30,000	0	0	0
211103	Allowances			0	70,000	70,000	0	0	0
221001	Advertising and Public Relations			0	60,000	60,000	0	0	0
221002	Workshops and Seminars			0	50,000	50,000	0	0	0
221003	Staff Training			0	40,000	40,000	0	0	0
221009	Welfare and Entertainment			0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and			0	50,000	50,000	0	0	0
222003	Information and communications techn			0	25,000	25,000	0	0	0
227001	Travel inland			0	0	0	0	100,000	100,000
227002	Travel abroad			0	20,000	20,000	0	0	0
227004	Fuel, Lubricants and Oils			0	40,000	40,000	0	0	0
228002	Maintenance - Vehicles			0	10,000	10,000	0	0	0
Total Cost of Output 014904:				30,000	370,000	400,000	0	100,000	100,000

Output:014906 Institutional Development In Agricultural Sector

211103	Allowances			0	0	0	0	193,000	193,000
221002	Workshops and Seminars			0	0	0	0	35,000	35,000
221008	Computer supplies and Information Tec			0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and			0	0	0	0	22,000	22,000
225001	Consultancy Services- Short term			0	0	0	0	165,000	165,000
227001	Travel inland			0	0	0	0	295,589	295,589
227004	Fuel, Lubricants and Oils			0	0	0	0	30,000	30,000
228002	Maintenance - Vehicles			0	0	0	0	20,000	20,000
Total Cost of Output 014906:				0	0	0	0	780,589	780,589

Output:014907 Monitoring & Evaluation of commodity approach activities in the sector

211103	Allowances			0	114,771	114,771	0	0	0
221002	Workshops and Seminars			0	35,940	35,940	0	0	0
221008	Computer supplies and Information Tec			0	20,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and			0	21,955	21,955	0	0	0
225001	Consultancy Services- Short term			0	215,000	215,000	0	0	0
227001	Travel inland			0	371,923	371,923	0	0	0
227002	Travel abroad			0	30,000	30,000	0	0	0
228002	Maintenance - Vehicles			0	41,000	41,000	0	0	0
Total Cost of Output 014907:				0	850,589	850,589	0	0	0

Total Cost of Outputs Provided				481,743	1,739,961	2,221,704	581,743	1,739,961	2,321,704
Total Programme 10				481,743	1,739,961	2,221,704	581,743	1,739,961	2,321,704
<i>Total Excluding Arrears</i>				<i>481,743</i>	<i>1,739,961</i>	<i>2,221,704</i>	<i>581,743</i>	<i>1,739,961</i>	<i>2,321,704</i>

Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014902 Administration, HRD and Accounting									
211101	General Staff Salaries			37,462	0	37,462	37,462	0	37,462
211103	Allowances			0	33,251	33,251	0	33,251	33,251
221003	Staff Training			0	21,000	21,000	0	21,000	21,000
221007	Books, Periodicals & Newspapers			0	1,882	1,882	0	1,882	1,882
221008	Computer supplies and Information Tec			0	17,042	17,042	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	152,220	152,220	0	152,220	152,220
221017	Subscriptions			0	10,729	10,729	0	10,729	10,729
227001	Travel inland			0	86,704	86,704	0	86,704	86,704
227002	Travel abroad			0	20,354	20,354	0	20,354	20,354
227004	Fuel, Lubricants and Oils			0	24,384	24,384	0	24,384	24,384
228002	Maintenance - Vehicles			0	15,881	15,881	0	15,881	15,881
Total Cost of Output 014902:				37,462	407,000	444,462	37,462	407,000	444,461

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	37,462	407,000	444,462	37,462	407,000	444,461
Total Programme 13	37,462	407,000	444,462	37,462	407,000	444,461
<i>Total Excluding Arrears</i>	37,462	407,000	444,462	37,462	407,000	444,461

Programme 21 Department of Agribusiness

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 014901:	0	0	0	0	200,000	200,000
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Tec	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	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 014904:	0	0	0	0	300,000	300,000
Total Cost of Outputs Provided	0	0	0	0	500,000	500,000
Total Programme 21	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000

Programme 22 Agricultural Statistical Unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014902 Administration, HRD and Accounting						
221003 Staff Training	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000
Total Cost of Output 014902:	0	0	0	0	200,000	200,000
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Tec	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 014904:	0	0	0	0	400,000	400,000
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	0	0	0	45,000	45,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	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	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000
Total Cost of Output 014906:	0	0	0	0	200,000	200,000
Total Cost of Outputs Provided	0	0	0	0	800,000	800,000
Total Programme 22	0	0	0	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	0	0	0	800,000	800,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211103 Allowances	49,598	0	49,598	45,377	0	45,377	
221006 Commissions and related charges	60,000	0	60,000	60,000	0	60,000	
221011 Printing, Stationery, Photocopying and	80,000	0	80,000	599,000	0	599,000	
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000	
Total Cost of Output 014901:	219,598	0	219,598	734,377	0	734,377	
Output:014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000	
221002 Workshops and Seminars	50,000	0	50,000	50,000	0	50,000	
221003 Staff Training	113,399	0	113,399	61,000	0	61,000	
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	50,000	0	50,000	
223003 Rent – (Produced Assets) to private enti	1,200,000	0	1,200,000	0	0	0	
227001 Travel inland	50,000	0	50,000	49,000	0	49,000	
Total Cost of Output 014902:	1,523,399	0	1,523,399	270,000	0	270,000	
Output:014904 Monitoring and evaluating the activities of the sector							
211103 Allowances	29,004	0	29,004	0	0	0	
212201 Social Security Contributions	3,000	0	3,000	0	0	0	
225001 Consultancy Services- Short term	0	0	0	90,000	0	90,000	
227001 Travel inland	50,000	0	50,000	50,000	0	50,000	
227002 Travel abroad	0	0	0	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000	
228001 Maintenance - Civil	58,999	0	58,999	0	0	0	
228004 Maintenance – Other	0	0	0	60,000	0	60,000	
Total Cost of Output 014904:	171,003	0	171,003	260,000	0	260,000	
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances	30,000	0	30,000	30,000	0	30,000	
223001 Property Expenses	100,000	0	100,000	240,000	0	240,000	
223003 Rent – (Produced Assets) to private enti	40,000	0	40,000	0	0	0	
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000	
Total Cost of Output 014907:	200,000	0	200,000	300,000	0	300,000	
Total Cost of Outputs Provided	2,114,000	0	2,114,000	1,564,377	0	1,564,377	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:014971 Acquisition of Land by Government							
311101 Land	0	0	0	150,000	0	150,000	
Total Cost of Output 014971:	0	0	0	150,000	0	150,000	
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	0	0	0	630,000	0	630,000	
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	117,000	0	117,000	
Total Cost of Output 014975:	0	0	0	747,000	0	747,000	
Output:014976 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment	200,000	0	200,000	178,000	0	178,000	
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	40,050	0	40,050	
Total Cost of Output 014976:	200,000	0	200,000	218,050	0	218,050	
Output:014977 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment	150,000	0	150,000	0	0	0	
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0	
Total Cost of Output 014977:	2,150,000	0	2,150,000	0	0	0	
Output:014978 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000	
Total Cost of Output 014978:	100,000	0	100,000	100,000	0	100,000	
Output:014979 Acquisition of Other Capital Assets							
231001 Non Residential buildings (Depreciatio	200,000	0	200,000	0	0	0	
281504 Monitoring, Supervision & Appraisal of	240,000	0	240,000	200,000	0	200,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	900,000	0	900,000
312302 Intangible Fixed Assets	666,520	0	666,520	0	0	0
314201 Materials and supplies	0	0	0	600,000	0	600,000
<i>Total Cost of Output 014979:</i>	<i>1,106,520</i>	<i>0</i>	<i>1,106,520</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
Total Cost of Capital Purchases	3,556,520	0	3,556,520	2,915,050	0	2,915,050
Total Project 0076	5,670,520	0	5,670,520	4,479,427	0	4,479,427
<i>Total Excluding Taxes and Arrears</i>	<i>3,670,520</i>	<i>0</i>	<i>3,670,520</i>	<i>3,422,377</i>	<i>0</i>	<i>3,422,377</i>

Project 0092 Rural Electrification

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	53,400	0	53,400	0	0	0
221009 Welfare and Entertainment	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel inland	200,564	0	200,564	0	0	0
227004 Fuel, Lubricants and Oils	31,283	0	31,283	0	0	0
228002 Maintenance - Vehicles	7,382	0	7,382	0	0	0
<i>Total Cost of Output 014901:</i>	<i>319,629</i>	<i>0</i>	<i>319,629</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
<i>Total Cost of Output 014902:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
211103 Allowances	135,906	0	135,906	0	0	0
222003 Information and communications techn	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	50,465	0	50,465	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
<i>Total Cost of Output 014904:</i>	<i>286,371</i>	<i>0</i>	<i>286,371</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	641,000	0	641,000	0	0	0
Total Project 0092	641,000	0	641,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>641,000</i>	<i>0</i>	<i>641,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0094 Supervision, Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	55,000	0	55,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	10,500	0	10,500	0	0	0
228002 Maintenance - Vehicles	3,000	0	3,000	0	0	0
<i>Total Cost of Output 014901:</i>	<i>148,500</i>	<i>0</i>	<i>148,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	26,000	0	26,000	0	0	0
221003 Staff Training	45,500	0	45,500	0	0	0
<i>Total Cost of Output 014902:</i>	<i>71,500</i>	<i>0</i>	<i>71,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014907 Monitoring & Evaluation of commodity approach activities in the sector</i>						
211103 Allowances	55,000	0	55,000	0	0	0
221002 Workshops and Seminars	49,000	0	49,000	0	0	0
225001 Consultancy Services- Short term	60,000	0	60,000	0	0	0
227001 Travel inland	250,000	0	250,000	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
<i>Total Cost of Output 014907:</i>	<i>449,000</i>	<i>0</i>	<i>449,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	669,000	0	669,000	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 0094 Supervision, Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Project 0094	669,000	0	669,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>669,000</i>	<i>0</i>	<i>669,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1008 Plan for National Agriculture Statistics

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:014901 Strategies, policies, plans and Guidelines

211103 Allowances	50,000	0	50,000	40,000	0	40,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	7,000	0	7,000	7,000	0	7,000
227002 Travel abroad	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	10,000	0	10,000	9,500	0	9,500
Total Cost of Output 014901:	159,000	0	159,000	148,500	0	148,500

Output:014902 Administration, HRD and Accounting

211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	50,000	0	50,000
221003 Staff Training	26,000	0	26,000	26,000	0	26,000
221008 Computer supplies and Information Tec	30,000	0	30,000	40,000	0	40,000
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	40,000	0	40,000	60,000	0	60,000
221008 Computer supplies and Information Tec	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	25,000	0	25,000	25,000	0	25,000
222003 Information and communications techn	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
Total Cost of Output 014904:	125,000	0	125,000	125,000	0	125,000

Output:014907 Monitoring & Evaluation of commodity approach activities in the sector

221006 Commissions and related charges	0	0	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private enti	0	0	0	450,000	0	450,000
Total Cost of Output 014907:	0	0	0	600,000	0	600,000

Total Cost of Outputs Provided	400,000	0	400,000	989,500	0	989,500

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:014975 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment	0	0	0	260,000	0	260,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	78,750	0	78,750
Total Cost of Output 014975:	0	0	0	338,750	0	338,750

Output:014976 Purchase of Office and ICT Equipment, including Software

231005 Machinery and equipment	50,000	0	50,000	143,500	0	143,500
Total Cost of Output 014976:	50,000	0	50,000	143,500	0	143,500

Output:014978 Purchase of Office and Residential Furniture and Fittings

231006 Furniture and fittings (Depreciation)	110,000	0	110,000	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	27,000	0	27,000
Total Cost of Output 014978:	110,000	0	110,000	27,000	0	27,000

Total Cost of Capital Purchases	160,000	0	160,000	509,250	0	509,250

Total Project 1008	560,000	0	560,000	1,498,750	0	1,498,750

<i>Total Excluding Taxes and Arrears</i>	<i>560,000</i>	<i>0</i>	<i>560,000</i>	<i>1,420,000</i>	<i>0</i>	<i>1,420,000</i>

Project 1010 Agriculture Production, Marketing & Regulation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
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 techn	87,500	0	87,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	187,500	0	187,500
227001 Travel inland	44,000	0	44,000	44,000	0	44,000
227002 Travel abroad	19,000	0	19,000	19,000	0	19,000
Total Cost of Output 014901:	260,000	0	260,000	360,000	0	360,000
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221008 Computer supplies and Information Tec	30,000	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 014902:	100,000	0	100,000	100,000	0	100,000
Total Cost of Outputs Provided	360,000	0	360,000	460,000	0	460,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	40,000	0	40,000	40,000	0	40,000
Total Cost of Output 014976:	40,000	0	40,000	40,000	0	40,000
Total Cost of Capital Purchases	40,000	0	40,000	40,000	0	40,000
Total Project 1010	400,000	0	400,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Project 1085 MAAIF Coordination/U Growth

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
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 Information Tec	21,000	0	21,000	21,000	0	21,000
227001 Travel inland	0	0	0	100,000	0	100,000
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
Total Cost of Output 014901:	213,000	0	213,000	313,000	0	313,000
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	30,000	0	30,000	30,000	600,000	630,000
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
Total Cost of Output 014902:	80,000	0	80,000	180,000	1,000,000	1,180,000
Output:014906 Institutional Development In Agricultural Sector						
221006 Commissions and related charges	150,000	0	150,000	0	0	0
281401 Rental – non produced assets	450,000	0	450,000	0	0	0
Total Cost of Output 014906:	600,000	0	600,000	0	0	0
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
212101 Social Security Contributions	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	150,000	0	150,000
227001 Travel inland	202,000	0	202,000	202,000	0	202,000
227002 Travel abroad	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	2,000	0	2,000	2,000	0	2,000
Total Cost of Output 014907:	314,000	0	314,000	414,000	0	414,000
Total Cost of Outputs Provided	1,207,000	0	1,207,000	907,000	1,000,000	1,907,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport equipment	0	0	0	510,000	0	510,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	123,750	0	123,750
<i>Total Cost of Output 014975:</i>	0	0	0	633,750	0	633,750
Total Cost of Capital Purchases	0	0	0	633,750	0	633,750
Total Project 1085	1,207,000	0	1,207,000	1,540,750	1,000,000	2,540,750
<i>Total Excluding Taxes and Arrears</i>	<i>1,207,000</i>	<i>0</i>	<i>1,207,000</i>	<i>1,417,000</i>	<i>1,000,000</i>	<i>2,417,000</i>

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014903 Improving Value addition and market Access</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,000	0	15,000
211103 Allowances	30,000	50,000	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	40,000	80,000	50,000	500,000	550,000
221003 Staff Training	25,000	0	25,000	30,000	220,000	250,000
221008 Computer supplies and Information Tec	15,000	30,000	45,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
224001 Medical and Agricultural supplies	0	400,000	400,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	0	30,000	700,000	730,000
227001 Travel inland	40,000	50,000	90,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228004 Maintenance – Other	0	0	0	15,000	0	15,000
<i>Total Cost of Output 014903:</i>	<i>200,000</i>	<i>570,000</i>	<i>770,000</i>	<i>350,000</i>	<i>3,460,000</i>	<i>3,810,000</i>
Total Cost of Outputs Provided	200,000	570,000	770,000	350,000	3,460,000	3,810,000
Total Project 1266	200,000	570,000	770,000	350,000	3,460,000	3,810,000
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>570,000</i>	<i>770,000</i>	<i>350,000</i>	<i>3,460,000</i>	<i>3,810,000</i>

Project 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	1,200,000	0	1,200,000	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	300,000	0	300,000
312104 Other Structures	0	0	0	400,000	0	400,000
<i>Total Cost of Output 014972:</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost of Capital Purchases	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Total Project 1267	1,200,000	0	1,200,000	1,200,000	0	1,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	20,601,110	570,000	21,171,110	20,253,340	4,460,000	24,713,340
<i>Total Excluding Taxes and Arrears</i>	<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>	<i>18,993,790</i>	<i>4,460,000</i>	<i>23,453,790</i>

Vote:010

Ministry of Agriculture, Animal & Fisheries

Grand Total Vote 010	70,291,042	21,472,028	91,763,069	65,459,590	18,615,82	84,075,417
Total Excluding Taxes and Arrears	62,091,042	21,472,028	83,563,069	63,864,340	18,615,82	82,480,167

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1084 Avian and Human Influenza Preparedness and Respons		
410 International Development Association (IDA)	6,700.00	0.00
1085 MAAIF Coordination/U Growth		
510 Denmark	0.00	1,000.00
1086 Support to Quality Assurance Fish Marketing		
516 Iceland	810.00	0.00
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	9,400.00	9,415.83
1238 Rice Development Project		
523 Japan	3,992.00	4,210.00
1263 Agriculture Cluster Development Project		
414 Islamic Development Bank	0.00	400.00
1266 Support to Agro processing & marketing of agricultural Product Projects		
526 Korea S. (Rep)	570.00	3,460.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
414 Islamic Development Bank	0.00	130.00
Total External Project Financing For Vote 010	21,472.00	18,615.83

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Vote Function 1321 District Administration and Development								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
08	District Administration Department	5,387,614	318,000	5,705,614	5,440,525	538,000		5,978,525
Total Recurrent Budget Estimates for Vote Function:		5,387,614	318,000	5,705,614	5,440,525	538,000		5,978,525
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
1025	Energy for Rural Transformation Project - MoLG	1,976,950	0	1,976,950	0	0		0
1066	District Livelihood Support Programme	399,883	5,830,000	6,229,883	199,883	8,330,000		8,529,883
1068	CAIIP	53,000	9,520,000	9,573,000	0	0		0
1087	CAIIP II	1,869,400	90,670,000	92,539,400	300,000	61,880,000		62,180,000
1088	Markets and Agriculture Trade Improvement Project	22,000,000	30,331,585	52,331,585	2,070,389	29,879,482		31,949,871
1089a	LGSIP Support to District Development	400,000	0	400,000	0	0		0
1236	Community Agric & Infrastructure Improvement Projec	229,158	39,250,000	39,479,158	199,728	83,310,000		83,509,728
1286	Uganda Good Governance	400,000	2,800,000	3,200,000	109,000	2,850,000		2,959,000
Total Development Budget Estimates for Vote Function:		27,328,391	178,401,585	205,729,976	2,879,000	186,249,482		189,128,482
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1321		33,034,005	178,401,585	211,435,590	8,857,525	186,249,482		195,107,007
Total Excluding Taxes and Arrears		10,282,175	178,401,585	188,683,760	8,857,525	186,249,482		195,107,007
Vote Function 1322 Local Council Development								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
03	Local Councils Development Department	145,122	425,000	570,122	144,094	425,000		569,094
Total Recurrent Budget Estimates for Vote Function:		145,122	425,000	570,122	144,094	425,000		569,094
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
1089b	LGSIP Support to Local Councils Development	965,000	0	965,000	0	0		0
1292	Millennium Villages Projects II	0	0	0	538,000	5,370,000		5,908,000
Total Development Budget Estimates for Vote Function:		965,000	0	965,000	538,000	5,370,000		5,908,000
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1322		1,535,122	0	1,535,122	1,107,094	5,370,000		6,477,094
Total Excluding Taxes and Arrears		1,535,122	0	1,535,122	1,107,094	5,370,000		6,477,094
Vote Function 1323 Urban Administration and Development								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
09	Urban Administration Department	554,120	243,000	797,120	591,543	243,000		834,543
Total Recurrent Budget Estimates for Vote Function:		554,120	243,000	797,120	591,543	243,000		834,543
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
1089e	LGSIP Support to Urban Development	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 1323		897,120	0	897,120	834,543	0		834,543
Total Excluding Taxes and Arrears		897,120	0	897,120	834,543	0		834,543
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	498,000	752,815	222,930	499,000		721,930
11	Urban Inspection Department	243,185	470,000	713,185	287,763	470,000		757,763
Total Recurrent Budget Estimates for Vote Function:		498,000	968,000	1,466,000	510,693	969,000		1,479,693
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
1089c	LGSIP Support to Local Government Inspection	527,000	0	527,000	0	0		0
Total Development Budget Estimates for Vote Function:		527,000	0	527,000	0	0		0
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1324		1,993,000	0	1,993,000	1,479,693	0		1,479,693
Total Excluding Taxes and Arrears		1,993,000	0	1,993,000	1,479,693	0		1,479,693
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
01	Finance and Administration	581,488	4,154,160	4,735,647	476,790	4,051,155		4,527,945

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Internal Audit unit	36,512	121,000	157,512	39,210	120,160	159,370
Total Recurrent Budget Estimates for Vote Function:		618,000	4,275,160	4,893,160	516,000	4,171,314	4,687,314
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089d	LGSIP Support to Policy, Planning and Support	5,200,000	0	5,200,000	0	0	0
1307	Support to Ministry of Local Government	0	0	0	15,125,312	0	15,125,312
Total Development Budget Estimates for Vote Function:		5,200,000	0	5,200,000	15,125,312	0	15,125,312
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1349		10,093,160	0	10,093,160	19,812,627	0	19,812,627
<i>Total Excluding Taxes and Arrears</i>		<i>7,093,160</i>	<i>0</i>	<i>7,093,160</i>	<i>16,300,472</i>	<i>0</i>	<i>16,300,472</i>
Total Vote 011		47,552,407	178,401,585	225,953,992	32,091,482	191,619,482	223,710,964
<i>Total Excluding Taxes and Arrears</i>		<i>21,800,577</i>	<i>178,401,585</i>	<i>200,202,162</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	17,890,708	8,184,640	26,075,348	18,260,939	13,497,574	31,758,513
211101 General Staff Salaries	7,202,856	0	7,202,856	7,202,856	0	7,202,856
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,640	3,124,640	3,154,280	0	1,800,000	1,800,000
211103 Allowances	696,945	130,000	826,945	697,000	0	697,000
212101 Social Security Contributions	227,000	0	227,000	227,000	200,000	427,000
213001 Medical expenses (To employees)	18,000	0	18,000	89,000	0	89,000
213002 Incapacity, death benefits and funeral expenses	26,000	0	26,000	145,883	20,000	165,883
221001 Advertising and Public Relations	103,100	50,000	153,100	93,000	24,100	117,100
221002 Workshops and Seminars	838,416	504,000	1,342,416	846,000	1,875,000	2,721,000
221003 Staff Training	933,400	0	933,400	1,683,000	1,734,900	3,417,900
221005 Hire of Venue (chairs, projector, etc)	300,000	0	300,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	22,800	0	22,800	135,000	0	135,000
221008 Computer supplies and Information Technology (IT)	412,700	0	412,700	146,000	54,706	200,706
221009 Welfare and Entertainment	132,000	0	132,000	249,000	40,000	289,000
221011 Printing, Stationery, Photocopying and Binding	448,360	50,000	498,360	439,000	92,700	531,700
221012 Small Office Equipment	10,000	0	10,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	30,000	0	30,000
221016 IFMS Recurrent costs	63,450	0	63,450	280,000	50,000	330,000
221017 Subscriptions	185,000	0	185,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	116,000	0	116,000	115,000	0	115,000
222003 Information and communications technology (ICT)	4,000	0	4,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,100,000	0	1,100,000	1,349,000	0	1,349,000
223004 Guard and Security services	10,000	0	10,000	20,000	0	20,000
223005 Electricity	25,000	0	25,000	60,000	0	60,000
224002 General Supply of Goods and Services	549,800	100,000	649,800	0	0	0
224004 Cleaning and Sanitation	0	0	0	85,000	0	85,000
225001 Consultancy Services- Short term	468,000	3,050,000	3,518,000	1,207,728	1,809,163	3,016,891
225002 Consultancy Services- Long-term	800,160	0	800,160	0	5,210,565	5,210,565
227001 Travel inland	1,839,600	276,000	2,115,600	1,784,312	271,000	2,055,312
227002 Travel abroad	250,500	0	250,500	253,000	0	253,000
227004 Fuel, Lubricants and Oils	291,400	0	291,400	306,160	176,200	482,360
228001 Maintenance - Civil	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	532,581	100,000	632,581	525,000	139,240	664,240
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000	10,000	0	10,000
282104 Compensation to 3rd Parties	2,000	0	2,000	0	0	0
321440 Other grants	250,000	800,000	1,050,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	160,000	0	160,000	43,000	0	43,000
263104 Transfers to other govt. Units (Current)	60,000	0	60,000	0	0	0
263204 Transfers to other govt. Units (Capital)	100,000	0	100,000	0	0	0
263340 Other grants	0	0	0	43,000	0	43,000
Investment (Capital Purchases)	29,501,699	170,216,945	199,718,644	13,695,389	178,121,908	191,817,297
231001 Non Residential buildings (Depreciation)	900,000	34,354,585	35,254,585	2,805,389	39,315,336	42,120,725
231002 Residential buildings (Depreciation)	200,000	0	200,000	0	1,900,000	1,900,000
231003 Roads and bridges (Depreciation)	70,000	128,994,300	129,064,300	200,000	133,316,362	133,516,362
231004 Transport equipment	200,000	0	200,000	4,870,000	0	4,870,000
231005 Machinery and equipment	2,076,869	1,287,700	3,364,569	1,922,000	1,830,560	3,752,560
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000
231007 Other Fixed Assets (Depreciation)	0	4,130,000	4,130,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	20,300	20,300	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	203,000	1,430,060	1,633,060	328,000	1,759,650	2,087,650
312104 Other Structures	0	0	0	50,000	0	50,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	3,420,000	0	3,420,000
312206 Gross Tax	25,751,830	0	25,751,830	0	0	0
Arrears	0	0	0	92,155	0	92,155
321614 Electricity arrears (Budgeting)	0	0	0	92,155	0	92,155

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grand Total Vote 011	47,552,407	178,401,585	225,953,992	32,091,482	191,619,482	223,710,964
<i>Total Excluding Taxes and Arrears</i>	<i>21,800,577</i>	<i>178,401,585</i>	<i>200,202,162</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Recurrent Budget Estimates

Programme 08 District Administration Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132101 Monitoring and Support Supervision of LGs.							
211101 General Staff Salaries	5,387,614	0	5,387,614	5,440,525	0	5,440,525	
211103 Allowances	0	20,000	20,000	0	10,000	10,000	
221002 Workshops and Seminars	0	0	0	0	20,000	20,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	40,000	
221008 Computer supplies and Information Te	0	7,000	7,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	19,000	19,000	
221016 IFMS Recurrent costs	0	0	0	0	21,000	21,000	
227001 Travel inland	0	78,000	78,000	0	80,000	80,000	
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	4,000	4,000	
228002 Maintenance - Vehicles	0	27,000	27,000	0	11,000	11,000	
Total Cost of Output 132101:	5,387,614	135,000	5,522,614	5,440,525	255,000	5,695,525	
Output:132104 Technical support and training of LG officials.							
211103 Allowances	0	24,000	24,000	0	27,000	27,000	
213001 Medical expenses (To employees)	0	0	0	0	30,000	30,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	70,000	70,000	
221001 Advertising and Public Relations	0	4,100	4,100	0	0	0	
221002 Workshops and Seminars	0	10,000	10,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,000	9,000	
227001 Travel inland	0	77,000	77,000	0	77,000	77,000	
227002 Travel abroad	0	12,900	12,900	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000	
228002 Maintenance - Vehicles	0	25,000	25,000	0	25,000	25,000	
Total Cost of Output 132104:	0	183,000	183,000	0	283,000	283,000	
Total Cost of Outputs Provided	5,387,614	318,000	5,705,614	5,440,525	538,000	5,978,525	
Total Programme 08	5,387,614	318,000	5,705,614	5,440,525	538,000	5,978,525	
<i>Total Excluding Arrears</i>	<i>5,387,614</i>	<i>318,000</i>	<i>5,705,614</i>	<i>5,440,525</i>	<i>538,000</i>	<i>5,978,525</i>	

Development Budget Estimates

Project 1025 Energy for Rural Transformation Project - MoLG

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132105 Strengthening local service delivery and development							
224002	General Supply of Goods and Services	250,000	0	250,000	0	0	0
227001	Travel inland	29,500	0	29,500	0	0	0
228002	Maintenance - Vehicles	20,581	0	20,581	0	0	0
Total Cost of Output 132105:		300,081	0	300,081	0	0	0
Total Cost of Outputs Provided		300,081	0	300,081	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132177 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	1,676,869	0	1,676,869	0	0	0
Total Cost of Output 132177:		1,676,869	0	1,676,869	0	0	0
Total Cost of Capital Purchases		1,676,869	0	1,676,869	0	0	0
Total Project 1025		1,976,950	0	1,976,950	0	0	0
Total Excluding Taxes and Arrears		1,976,950	0	1,976,950	0	0	0

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1066 District Livelihood Support Programme

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132105 Strengthening local service delivery and development						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,200,000	1,200,000	0	0	0
211103 Allowances	9,883	0	9,883	10,000	0	10,000
213002 Incapacity, death benefits and funeral e	0	0	0	10,883	0	10,883
221001 Advertising and Public Relations	18,000	50,000	68,000	15,000	0	15,000
221002 Workshops and Seminars	70,000	174,000	244,000	10,000	0	10,000
221003 Staff Training	28,000	0	28,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	24,000	0	24,000	24,000	0	24,000
222001 Telecommunications	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	30,000	206,000	236,000	30,000	0	30,000
227002 Travel abroad	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	100,000	120,000	20,000	0	20,000
321440 Other grants	50,000	800,000	850,000	0	0	0
Total Cost of Output 132105:	299,883	2,530,000	2,829,883	199,883	0	199,883
Total Cost of Outputs Provided	299,883	2,530,000	2,829,883	199,883	0	199,883
Capital Purchases						
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	3,300,000	3,300,000	0	8,330,000	8,330,000
312206 Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 132173:	100,000	3,300,000	3,400,000	0	8,330,000	8,330,000
Total Cost of Capital Purchases	100,000	3,300,000	3,400,000	0	8,330,000	8,330,000
Total Project 1066	399,883	5,830,000	6,229,883	199,883	8,330,000	8,529,883
<i>Total Excluding Taxes and Arrears</i>	<i>299,883</i>	<i>5,830,000</i>	<i>6,129,883</i>	<i>199,883</i>	<i>8,330,000</i>	<i>8,529,883</i>

Project 1068 CAIP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132101 Monitoring and Support Supervision of LGs.						
225001 Consultancy Services- Short term	0	62,000	62,000	0	0	0
Total Cost of Output 132101:	0	62,000	62,000	0	0	0
Total Cost of Outputs Provided	0	62,000	62,000	0	0	0
Capital Purchases						
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	18,000	18,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	53,000	130,000	183,000	0	0	0
Total Cost of Output 132172:	53,000	148,000	201,000	0	0	0
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	8,520,000	8,520,000	0	0	0
Total Cost of Output 132173:	0	8,520,000	8,520,000	0	0	0
Output:132177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	790,000	790,000	0	0	0
Total Cost of Output 132177:	0	790,000	790,000	0	0	0
Total Cost of Capital Purchases	53,000	9,458,000	9,511,000	0	0	0
Total Project 1068	53,000	9,520,000	9,573,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>53,000</i>	<i>9,520,000</i>	<i>9,573,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1087 CAIP II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:132106 Community Infrastructure Improvement (CAIP).

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,700,000	1,700,000	0	1,800,000	1,800,000
212101 Social Security Contributions	227,000	0	227,000	227,000	200,000	427,000
221001 Advertising and Public Relations	0	0	0	0	15,600	15,600
221002 Workshops and Seminars	0	0	0	0	320,000	320,000
221003 Staff Training	0	0	0	0	78,800	78,800
221008 Computer supplies and Information Te	0	0	0	10,000	4,706	14,706
221011 Printing, Stationery, Photocopying and	0	0	0	0	18,600	18,600
225001 Consultancy Services- Short term	0	200,000	200,000	33,000	930,000	963,000
227001 Travel inland	10,000	0	10,000	15,000	41,000	56,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	5,000	176,200	181,200
228002 Maintenance - Vehicles	0	0	0	10,000	69,240	79,240
Total Cost of Output 132106:	247,000	1,900,000	2,147,000	300,000	3,654,146	3,954,146
Total Cost of Outputs Provided	247,000	1,900,000	2,147,000	300,000	3,654,146	3,954,146
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	5,200,000	5,200,000	0	9,665,854	9,665,854
281504 Monitoring, Supervision & Appraisal o	0	500,000	500,000	0	0	0
Total Cost of Output 132172:	0	5,700,000	5,700,000	0	9,665,854	9,665,854
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	78,940,000	78,940,000	0	45,960,000	45,960,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	500,000	500,000
Total Cost of Output 132173:	0	78,940,000	78,940,000	0	46,460,000	46,460,000
Output:132177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	0	1,830,560	1,830,560
231007 Other Fixed Assets (Depreciation)	0	4,130,000	4,130,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	269,440	269,440
312206 Gross Tax	1,622,400	0	1,622,400	0	0	0
Total Cost of Output 132177:	1,622,400	4,130,000	5,752,400	0	2,100,000	2,100,000
Total Cost of Capital Purchases	1,622,400	88,770,000	90,392,400	0	58,225,854	58,225,854
Total Project 1087	1,869,400	90,670,000	92,539,400	300,000	61,880,000	62,180,000
<i>Total Excluding Taxes and Arrears</i>	<i>247,000</i>	<i>90,670,000</i>	<i>90,917,000</i>	<i>300,000</i>	<i>61,880,000</i>	<i>62,180,000</i>

Project 1088 Markets and Agriculture Trade Improvement Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132105 Strengthening local service delivery and development						
211102 Contract Staff Salaries (Incl. Casuals, T	0	224,640	224,640	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	100,000	100,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000
Total Cost of Output 132105:	200,000	374,640	574,640	0	230,000	230,000
Total Cost of Outputs Provided	200,000	374,640	574,640	0	230,000	230,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	800,000	29,136,585	29,936,585	2,070,389	29,649,482	31,719,871
281503 Engineering and Design Studies & Pla	0	20,300	20,300	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	800,060	800,060	0	0	0
Total Cost of Output 132172:	800,000	29,956,945	30,756,945	2,070,389	29,649,482	31,719,871

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132177 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	21,000,000	0	21,000,000	0	0	0
Total Cost of Output 132177:	21,000,000	0	21,000,000	0	0	0
Total Cost of Capital Purchases	21,800,000	29,956,945	51,756,945	2,070,389	29,649,482	31,719,871
Total Project 1088	22,000,000	30,331,585	52,331,585	2,070,389	29,879,482	31,949,871
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>30,331,585</i>	<i>31,331,585</i>	<i>2,070,389</i>	<i>29,879,482</i>	<i>31,949,871</i>

Project 1089a LGSIP Support to District Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132102 Joint Annual Review of Decentralization (JAR).						
211103 Allowances	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	40,000	0	0	0
Total Cost of Output 132102:	300,000	0	300,000	0	0	0
Total Cost of Outputs Provided	300,000	0	300,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	100,000	0	100,000	0	0	0
Total Cost of Output 132172:	100,000	0	100,000	0	0	0
Total Cost of Capital Purchases	100,000	0	100,000	0	0	0
Total Project 1089a	400,000	0	400,000	0	0	0
<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 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132101 Monitoring and Support Supervision of LGs.						
211102 Contract Staff Salaries (Incl. Casuals, T	29,640	0	29,640	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	8,500	8,500
221002 Workshops and Seminars	30,088	30,000	60,088	20,000	275,000	295,000
221003 Staff Training	20,000	0	20,000	0	856,100	856,100
221008 Computer supplies and Information Te	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	14,100	14,100
225001 Consultancy Services- Short term	0	488,000	488,000	149,728	149,728	299,456
227001 Travel inland	50,000	0	50,000	20,000	20,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
Total Cost of Output 132101:	129,728	518,000	647,728	199,728	1,393,428	1,593,156
Total Cost of Outputs Provided	129,728	518,000	647,728	199,728	1,393,428	1,593,156
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132172 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	0	0	0	0	1,900,000	1,900,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	30,000	30,000
Total Cost of Output 132172:	0	0	0	0	1,930,000	1,930,000
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	70,000	38,234,300	38,304,300	0	79,026,362	79,026,362
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	960,210	960,210

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 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 132173:</i>	70,000	38,234,300	38,304,300	0	79,986,572	79,986,572
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	497,700	497,700	0	0	0
312206 Gross Tax	29,430	0	29,430	0	0	0
<i>Total Cost of Output 132177:</i>	29,430	497,700	527,130	0	0	0
Total Cost of Capital Purchases	99,430	38,732,000	38,831,430	0	81,916,572	81,916,572
Total Project 1236	229,158	39,250,000	39,479,158	199,728	83,310,000	83,509,728
<i>Total Excluding Taxes and Arrears</i>	199,728	39,250,000	39,449,728	199,728	83,310,000	83,509,728

Project 1286 Uganda Good Governance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132105 Strengthening local service delivery and development</i>						
211103 Allowances	0	130,000	130,000	0	0	0
221002 Workshops and Seminars	0	200,000	200,000	0	1,170,000	1,170,000
221003 Staff Training	370,000	0	370,000	109,000	800,000	909,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	60,000
221016 IFMS Recurrent costs	0	0	0	0	50,000	50,000
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
225001 Consultancy Services- Short term	0	2,300,000	2,300,000	0	570,000	570,000
227001 Travel inland	30,000	70,000	100,000	0	160,000	160,000
<i>Total Cost of Output 132105:</i>	400,000	2,800,000	3,200,000	109,000	2,850,000	2,959,000
Total Cost of Outputs Provided	400,000	2,800,000	3,200,000	109,000	2,850,000	2,959,000
Total Project 1286	400,000	2,800,000	3,200,000	109,000	2,850,000	2,959,000
<i>Total Excluding Taxes and Arrears</i>	400,000	2,800,000	3,200,000	109,000	2,850,000	2,959,000

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21	33,034,005	178,401,585	211,435,590	8,857,525	186,249,48	195,107,007
<i>Total Excluding Taxes and Arrears</i>	10,282,175	178,401,585	188,683,760	8,857,525	186,249,48	195,107,007

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132201 Local Government Councilors trained.</i>						
211101 General Staff Salaries	145,122	0	145,122	144,094	0	144,094
211103 Allowances	0	20,000	20,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	70,000	70,000	0	60,000	60,000
227001 Travel inland	0	5,000	5,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 132201:</i>	145,122	115,000	260,122	144,094	145,000	289,094

Output:132203 Conflicts between appointed and elected officials in LGs resolved.

211103 Allowances	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 132203:</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>
Output:132205 LGs supported to implement LED and the CDD approaches						
221002 Workshops and Seminars	0	0	0	0	160,000	160,000
321440 Other grants	0	200,000	200,000	0	0	0
<i>Total Cost of Output 132205:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>
Total Cost of Outputs Provided	145,122	425,000	570,122	144,094	425,000	569,094
Total Programme 03	145,122	425,000	570,122	144,094	425,000	569,094
<i>Total Excluding Arrears</i>	<i>145,122</i>	<i>425,000</i>	<i>570,122</i>	<i>144,094</i>	<i>425,000</i>	<i>569,094</i>

Development Budget Estimates

Project 1089b LGSIP Support to Local Councils Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132202 LG ordinances and bye-laws processed as and when submitted.						
211103 Allowances	20,472	0	20,472	0	0	0
221002 Workshops and Seminars	84,528	0	84,528	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	0
228002 Maintenance - Vehicles	7,000	0	7,000	0	0	0
<i>Total Cost of Output 132202:</i>	<i>165,000</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:132203 Conflicts between appointed and elected officials in LGs resolved.						
221005 Hire of Venue (chairs, projector, etc)	300,000	0	300,000	0	0	0
221009 Welfare and Entertainment	80,000	0	80,000	0	0	0
221017 Subscriptions	185,000	0	185,000	0	0	0
224002 General Supply of Goods and Services	14,000	0	14,000	0	0	0
227002 Travel abroad	21,000	0	21,000	0	0	0
<i>Total Cost of Output 132203:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	765,000	0	765,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	200,000	0	200,000	0	0	0
<i>Total Cost of Output 132272:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	200,000	0	200,000	0	0	0
Total Project 1089b	965,000	0	965,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>965,000</i>	<i>0</i>	<i>965,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1292 Millennium Villages Projects II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132203 Conflicts between appointed and elected officials in LGs resolved.						
225001 Consultancy Services- Short term	0	0	0	170,000	0	170,000
227001 Travel inland	0	0	0	30,000	0	30,000
<i>Total Cost of Output 132203:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Output:132205 LGs supported to implement LED and the CDD approaches						
211103 Allowances	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	103,000	0	103,000
221008 Computer supplies and Information Te	0	0	0	5,000	0	5,000

Vote:011 Ministry of Local Government

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

Vote Function 1322 Local Council Development

Project 1292 Millennium Villages Projects II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related c	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	130,000	159,435	289,435
225002 Consultancy Services- Long-term	0	0	0	0	5,210,565	5,210,565
227001 Travel inland	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
<i>Total Cost of Output 132205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>338,000</i>	<i>5,370,000</i>	<i>5,708,000</i>
Total Cost of Outputs Provided	0	0	0	538,000	5,370,000	5,908,000
Total Project 1292	0	0	0	538,000	5,370,000	5,908,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>538,000</i>	<i>5,370,000</i>	<i>5,908,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 22	1,535,122	0	1,535,122	1,107,094	5,370,000	6,477,094
<i>Total Excluding Taxes and Arrears</i>	<i>1,535,122</i>	<i>0</i>	<i>1,535,122</i>	<i>1,107,094</i>	<i>5,370,000</i>	<i>6,477,094</i>

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>						
211101 General Staff Salaries	554,120	0	554,120	591,543	0	591,543
211103 Allowances	0	24,500	24,500	0	30,000	30,000
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
227001 Travel inland	0	56,500	56,500	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	12,000	12,000	0	10,000	10,000
<i>Total Cost of Output 132301:</i>	<i>554,120</i>	<i>103,000</i>	<i>657,120</i>	<i>591,543</i>	<i>100,000</i>	<i>691,543</i>
<i>Output:132302 Technical support and training of Urban Councils</i>						
211103 Allowances	0	16,000	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	44,000	44,000	0	44,000	44,000
221003 Staff Training	0	6,000	6,000	0	10,000	10,000
227002 Travel abroad	0	11,000	11,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	3,000	3,000	0	10,000	10,000
<i>Total Cost of Output 132302:</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Outputs Provided	554,120	183,000	737,120	591,543	200,000	791,543
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132351 Support to Urban Service Delivery</i>						
263104 Transfers to other govt. Units (Current	0	60,000	60,000	0	0	0
263340 Other grants	0	0	0	0	43,000	43,000
<i>o/w Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	<i>43,000</i>
<i>Total Cost of Output 132351:</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>43,000</i>	<i>43,000</i>
Total Cost of Outputs Funded	0	60,000	60,000	0	43,000	43,000
Total Programme 09	554,120	243,000	797,120	591,543	243,000	834,543
<i>Total Excluding Arrears</i>	<i>554,120</i>	<i>243,000</i>	<i>797,120</i>	<i>591,543</i>	<i>243,000</i>	<i>834,543</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

Development Budget Estimates

Project 1089e LGSIP Support to Urban Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132351 Support to Urban Service Delivery</i>							
263204 Transfers to other govt. Units (Capital)		100,000	0	100,000	0	0	0
<i>Total Cost of Output 132351:</i>		100,000	0	100,000	0	0	0
<i>Total Cost of Outputs Funded</i>		100,000	0	100,000	0	0	0
Total Project 1089e		100,000	0	100,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		100,000	0	100,000	0	0	0
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 23		897,120	0	897,120	834,543		834,543
<i>Total Excluding Taxes and Arrears</i>		897,120	0	897,120	834,543		834,543

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		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	222,930	0	222,930
211103 Allowances		0	42,550	42,550	0	41,000	41,000
213001 Medical expenses (To employees)		0	3,000	3,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral e		0	3,000	3,000	0	3,000	3,000
221003 Staff Training		0	22,000	22,000	0	20,000	20,000
221008 Computer supplies and Information Te		0	8,000	8,000	0	10,000	10,000
221009 Welfare and Entertainment		0	2,000	2,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and		0	4,000	4,000	0	2,000	2,000
221016 IFMS Recurrent costs		0	0	0	0	130,000	130,000
227001 Travel inland		0	252,000	252,000	0	125,000	125,000
227002 Travel abroad		0	3,000	3,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	8,000	8,000	0	5,000	5,000
228002 Maintenance - Vehicles		0	4,000	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment		0	1,000	1,000	0	0	0
<i>Total Cost of Output 132401:</i>		254,815	352,550	607,365	222,930	353,000	575,930
<i>Output:132402 Financial Management and Accoutability in LGs Strengthened.</i>							
211103 Allowances		0	25,000	25,000	0	25,000	25,000
221003 Staff Training		0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	1,000	1,000	0	2,000	2,000
221016 IFMS Recurrent costs		0	3,450	3,450	0	0	0
227001 Travel inland		0	23,000	23,000	0	23,000	23,000
227002 Travel abroad		0	7,000	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils		0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 132402:</i>		0	73,450	73,450	0	71,000	71,000
<i>Output:132403 Annual National Assessment of LGs</i>							
211103 Allowances		0	20,000	20,000	0	20,000	20,000
221002 Workshops and Seminars		0	33,000	33,000	0	30,000	30,000
<i>Total Cost of Output 132403:</i>		0	53,000	53,000	0	50,000	50,000
<i>Output:132404 LG local revenue enhancement initiatives implemented.</i>							
211103 Allowances		0	8,000	8,000	0	8,000	8,000
221002 Workshops and Seminars		0	11,000	11,000	0	17,000	17,000
<i>Total Cost of Output 132404:</i>		0	19,000	19,000	0	25,000	25,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	254,815	498,000	752,815	222,930	499,000	721,930
Total Programme 10	254,815	498,000	752,815	222,930	499,000	721,930
<i>Total Excluding Arrears</i>	<i>254,815</i>	<i>498,000</i>	<i>752,815</i>	<i>222,930</i>	<i>499,000</i>	<i>721,930</i>

Programme 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:132401 Inspection and monitoring of LGs

211101 General Staff Salaries	243,185	0	243,185	287,763	0	287,763
211103 Allowances	0	74,000	74,000	0	75,000	75,000
221003 Staff Training	0	4,400	4,400	0	5,000	5,000
221008 Computer supplies and Information Te	0	700	700	0	1,000	1,000
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
221016 IFMS Recurrent costs	0	0	0	0	82,000	82,000
227001 Travel inland	0	276,900	276,900	0	195,000	195,000
227002 Travel abroad	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
Total Cost of Output 132401:	243,185	373,000	616,185	287,763	373,000	660,763

Output:132402 Financial Management and Accoutability in LGs Strengthened.

211103 Allowances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	3,000	3,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0
Total Cost of Output 132402:	0	43,000	43,000	0	43,000	43,000

Output:132404 LG local revenue enhancement initiatives implemented.

211103 Allowances	0	9,000	9,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	14,000	14,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
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 132404:	0	54,000	54,000	0	54,000	54,000

Total Cost of Outputs Provided	243,185	470,000	713,185	287,763	470,000	757,763
Total Programme 11	243,185	470,000	713,185	287,763	470,000	757,763
<i>Total Excluding Arrears</i>	<i>243,185</i>	<i>470,000</i>	<i>713,185</i>	<i>287,763</i>	<i>470,000</i>	<i>757,763</i>

Development Budget Estimates

Project 1089c LGSIP Support to Local Government Inspection

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:132403 Annual National Assessment of LGs

211103 Allowances	39,900	0	39,900	0	0	0
221002 Workshops and Seminars	27,000	0	27,000	0	0	0
221008 Computer supplies and Information Te	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
221012 Small Office Equipment	1,000	0	1,000	0	0	0
222003 Information and communications techn	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	55,000	0	55,000	0	0	0

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	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	287,100	0	287,100	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	38,000	0	38,000	0	0	0
<i>Total Cost of Output 132403:</i>	<i>527,000</i>	<i>0</i>	<i>527,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	527,000	0	527,000	0	0	0
Total Project 1089c	527,000	0	527,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>527,000</i>	<i>0</i>	<i>527,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 24	1,993,000	0	1,993,000	1,479,693		1,479,693
<i>Total Excluding Taxes and Arrears</i>	<i>1,993,000</i>	<i>0</i>	<i>1,993,000</i>	<i>1,479,693</i>		<i>1,479,693</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211101 General Staff Salaries	581,488	0	581,488	476,790	0	476,790
211103 Allowances	0	49,740	49,740	0	50,000	50,000
213001 Medical expenses (To employees)	0	10,000	10,000	0	16,000	16,000
213002 Incapacity, death benefits and funeral e	0	15,000	15,000	0	30,000	30,000
221001 Advertising and Public Relations	0	24,000	24,000	0	58,000	58,000
221002 Workshops and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	77,000	77,000	0	482,000	482,000
221007 Books, Periodicals & Newspapers	0	13,800	13,800	0	40,000	40,000
221008 Computer supplies and Information Te	0	7,000	7,000	0	30,000	30,000
221009 Welfare and Entertainment	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	2,000	2,000	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	0	0	0	20,000	20,000
224002 General Supply of Goods and Services	0	10,300	10,300	0	0	0
225001 Consultancy Services- Short term	0	20,000	20,000	0	0	0
225002 Consultancy Services- Long-term	0	800,160	800,160	0	0	0
227001 Travel inland	0	90,000	90,000	0	70,000	70,000
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
228002 Maintenance - Vehicles	0	74,000	74,000	0	64,000	64,000
282104 Compensation to 3rd Parties	0	1,000	1,000	0	0	0
<i>Total Cost of Output 134921:</i>	<i>581,488</i>	<i>1,311,000</i>	<i>1,892,487</i>	<i>476,790</i>	<i>992,000</i>	<i>1,468,790</i>
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>						
211103 Allowances	0	180,000	180,000	0	190,000	190,000
213001 Medical expenses (To employees)	0	2,000	2,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	19,000	19,000
221001 Advertising and Public Relations	0	22,000	22,000	0	20,000	20,000
221002 Workshops and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	60,000	60,000
221008 Computer supplies and Information Te	0	8,000	8,000	0	30,000	30,000
221009 Welfare and Entertainment	0	27,000	27,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and	0	142,360	142,360	0	141,000	141,000

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment		0	7,000	7,000	0	0	0
221016 IFMS Recurrent costs		0	60,000	60,000	0	47,000	47,000
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
222001 Telecommunications		0	86,000	86,000	0	80,000	80,000
223003 Rent – (Produced Assets) to private ent		0	1,100,000	1,100,000	0	1,349,000	1,349,000
223004 Guard and Security services		0	10,000	10,000	0	20,000	20,000
223005 Electricity		0	25,000	25,000	0	40,000	40,000
224002 General Supply of Goods and Services		0	257,000	257,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	70,000	70,000
225001 Consultancy Services- Short term		0	50,000	50,000	0	60,000	60,000
227001 Travel inland		0	100,000	100,000	0	70,000	70,000
227002 Travel abroad		0	20,000	20,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils		0	60,000	60,000	0	7,000	7,000
228002 Maintenance - Vehicles		0	100,000	100,000	0	160,000	160,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	10,000	10,000
282104 Compensation to 3rd Parties		0	1,000	1,000	0	0	0
Total Cost of Output 134922:		0	2,387,360	2,387,360	0	2,461,000	2,461,000

Output:134924 LGs supported in the policy, planing and budgeting functions.

211103 Allowances		0	34,000	34,000	0	35,000	35,000
213001 Medical expenses (To employees)		0	3,000	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral e		0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations		0	20,000	20,000	0	0	0
221002 Workshops and Seminars		0	143,800	143,800	0	20,000	20,000
221003 Staff Training		0	20,000	20,000	0	145,000	145,000
221007 Books, Periodicals & Newspapers		0	4,000	4,000	0	10,000	10,000
221008 Computer supplies and Information Te		0	17,000	17,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and		0	5,400	5,400	0	54,000	54,000
227001 Travel inland		0	105,600	105,600	0	106,000	106,000
227002 Travel abroad		0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils		0	23,000	23,000	0	24,000	24,000
228002 Maintenance - Vehicles		0	59,000	59,000	0	58,000	58,000
Total Cost of Output 134924:		0	455,800	455,800	0	506,000	506,000
Total Cost of Outputs Provided		581,488	4,154,160	4,735,647	476,790	3,959,000	4,435,790

Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:134999 Arrears

321614 Electricity arrears (Budgeting)		0	0	0	0	92,155	92,155
Total Cost of Output 134999:		0	0	0	0	92,155	92,155
Total Cost of Arrears		0	0	0	0	92,155	92,155

Total Programme 01	581,488	4,154,160	4,735,647	476,790	4,051,155	4,527,945
<i>Total Excluding Arrears</i>	<i>581,488</i>	<i>4,154,160</i>	<i>4,735,647</i>	<i>476,790</i>	<i>3,959,000</i>	<i>4,435,790</i>

Programme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>							
211101 General Staff Salaries		36,512	0	36,512	39,210	0	39,210
211103 Allowances		0	14,000	14,000	0	14,000	14,000
221002 Workshops and Seminars		0	5,000	5,000	0	5,000	5,000
221003 Staff Training		0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te		0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	3,000	3,000	0	0	0

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	72,000	72,000	0	73,000	73,000
227002 Travel abroad	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,160	4,160
228002 Maintenance - Vehicles	0	7,000	7,000	0	7,000	7,000
<i>Total Cost of Output 134921:</i>	36,512	121,000	157,512	39,210	120,160	159,370
Total Cost of Outputs Provided	36,512	121,000	157,512	39,210	120,160	159,370
Total Programme 05	36,512	121,000	157,512	39,210	120,160	159,370
<i>Total Excluding Arrears</i>	<i>36,512</i>	<i>121,000</i>	<i>157,512</i>	<i>39,210</i>	<i>120,160</i>	<i>159,370</i>

Development Budget Estimates

Project 1089d LGSIP Support to Policy, Planning and Support

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134921 Policy, planning and monitoring services						
211103 Allowances	19,900	0	19,900	0	0	0
221003 Staff Training	240,000	0	240,000	0	0	0
224002 General Supply of Goods and Services	18,500	0	18,500	0	0	0
227002 Travel abroad	21,600	0	21,600	0	0	0
<i>Total Cost of Output 134921:</i>	300,000	0	300,000	0	0	0
Output:134922 Ministry Support Services (Finance and Administration)						
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0
227001 Travel inland	25,000	0	25,000	0	0	0
227002 Travel abroad	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
<i>Total Cost of Output 134922:</i>	100,000	0	100,000	0	0	0
Output:134924 LGs supported in the policy, planing and budgeting functions.						
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	36,000	0	36,000	0	0	0
221008 Computer supplies and Information Te	350,000	0	350,000	0	0	0
221011 Printing, Stationery, Photocopying and	175,600	0	175,600	0	0	0
225001 Consultancy Services- Short term	143,000	0	143,000	0	0	0
227001 Travel inland	92,000	0	92,000	0	0	0
227002 Travel abroad	34,000	0	34,000	0	0	0
227004 Fuel, Lubricants and Oils	33,400	0	33,400	0	0	0
228002 Maintenance - Vehicles	36,000	0	36,000	0	0	0
<i>Total Cost of Output 134924:</i>	950,000	0	950,000	0	0	0
Total Cost of Outputs Provided	1,350,000	0	1,350,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134971 Acquisition of Land by Government						
312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 134971:</i>	3,000,000	0	3,000,000	0	0	0
Output:134973 Roads, Streets and Highways						
281504 Monitoring, Supervision & Appraisal o	150,000	0	150,000	0	0	0
<i>Total Cost of Output 134973:</i>	150,000	0	150,000	0	0	0
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	200,000	0	200,000	0	0	0
<i>Total Cost of Output 134975:</i>	200,000	0	200,000	0	0	0

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	400,000	0	400,000	0	0	0
<i>Total Cost of Output 134976:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</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 fittings (Depreciation)	100,000	0	100,000	0	0	0
<i>Total Cost of Output 134978:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	3,850,000	0	3,850,000	0	0	0
Total Project 1089d	5,200,000	0	5,200,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1307 Support to Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211103 Allowances	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	260,000	0	260,000
221007 Books, Periodicals & Newspapers	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Te	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	355,312	0	355,312
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	70,000	0	70,000
<i>Total Cost of Output 134921:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,312</i>	<i>0</i>	<i>900,312</i>
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>						
221003 Staff Training	0	0	0	700,000	0	700,000
227001 Travel inland	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 134922:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Output:134923 Ministerial and Top Management Services</i>						
211103 Allowances	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	210,000	0	210,000
221009 Welfare and Entertainment	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	620,000	0	620,000
227001 Travel inland	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 134923:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>						
211103 Allowances	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	0	0	140,000	0	140,000
225001 Consultancy Services- Short term	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	190,000	0	190,000
227002 Travel abroad	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	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 1349 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 134924:</i>	0	0	0	600,000	0	600,000
Total Cost of Outputs Provided	0	0	0	3,500,312	0	3,500,312
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	735,000	0	735,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	28,000	0	28,000
<i>Total Cost of Output 134972:</i>	0	0	0	763,000	0	763,000
Output:134973 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	150,000	0	150,000
312104 Other Structures	0	0	0	50,000	0	50,000
<i>Total Cost of Output 134973:</i>	0	0	0	400,000	0	400,000
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	4,870,000	0	4,870,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	3,420,000	0	3,420,000
<i>Total Cost of Output 134975:</i>	0	0	0	8,290,000	0	8,290,000
Output:134976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	300,000	0	300,000
<i>Total Cost of Output 134976:</i>	0	0	0	300,000	0	300,000
Output:134977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	1,622,000	0	1,622,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	50,000	0	50,000
<i>Total Cost of Output 134977:</i>	0	0	0	1,672,000	0	1,672,000
Output:134978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	100,000	0	100,000
<i>Total Cost of Output 134978:</i>	0	0	0	100,000	0	100,000
Output:134979 Acquisition of Other Capital Assets						
281504 Monitoring, Supervision & Appraisal o	0	0	0	100,000	0	100,000
<i>Total Cost of Output 134979:</i>	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	11,625,000	0	11,625,000
Total Project 1307	0	0	0	15,125,312	0	15,125,312
<i>Total Excluding Taxes and Arrears</i>	0	0	0	11,705,312	0	11,705,312
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	10,093,160	0	10,093,160	19,812,627		19,812,627
<i>Total Excluding Taxes and Arrears</i>	7,093,160	0	7,093,160	16,300,472		16,300,472

Vote:011

Ministry of Local Government

Grand Total Vote 011	47,552,407	178,401,585	225,953,992	32,091,482	191,619,48	223,710,964
Total Excluding Taxes and Arrears	21,800,577	178,401,585	200,202,162	28,579,328	191,619,48	220,198,810

Vote:011 Ministry of Local Government

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1066 District Livelihood Support Programme		
411 International Fund for Agriculture and D	5,830.00	8,330.00
1068 CAIIP		
402 Africa Development Fund (ADF)	9,520.00	0.00
1087 CAIIP II		
402 Africa Development Fund (ADF)	90,670.00	61,880.00
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	30,332.00	29,879.48
1089a LGSIP Support to District Development		
510 Denmark	2,800.00	0.00
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III		
401 Africa Development Bank (ADB)	39,250.00	83,310.00
1286 Uganda Good Governance		
510 Denmark	2,800.00	2,850.00
1292 Millennium Villages Projects II		
414 Islamic Development Bank	0.00	5,370.00
Total External Project Financing For Vote 011	181,202.00	191,619.48

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0201 Land, Administration and Management (MLHUD)									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Office of Director Land Management	32,284	18,534	0	50,818	32,284	18,534	0	50,818
04	Land Administration	232,328	162,400	0	394,728	232,328	162,400	0	394,728
05	Surveys and Mapping	376,973	687,020	0	1,063,993	376,973	677,020	0	1,053,993
06	Land Registration	131,431	249,403	0	380,834	131,431	249,403	0	380,834
07	Land Sector Reform Coordination Unit	1,259,124	1,259,276	0	2,518,399	1,259,124	1,259,276	0	2,518,399
Total Recurrent Budget Estimates for Vote Function:		2,032,140	2,376,633	0	4,408,772	2,032,140	2,366,633	0	4,398,772
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0121	Digital Mapping	54,154	0	0	54,154	54,154	0	0	54,154
0139	Land Tenure Reform Project	2,320,874	0	0	2,320,874	4,431,172	0	0	4,431,172
Total Development Budget Estimates for Vote Function:		2,375,028	0	0	2,375,028	4,485,326	0	0	4,485,326
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0201		6,783,801	0	0	6,783,801	8,884,098	0	0	8,884,098
Total Excluding Taxes, Arrears and AIA		6,754,698	0	0	6,754,698	8,884,098	0	0	8,884,098
Vote Function 0202 Physical Planning and Urban Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Office of Director Physical Planning & Urban Devt	30,100	17,406	0	47,506	30,133	17,406	0	47,539
12	Land use Regulation and Compliance	207,000	336,344	0	543,344	206,562	596,344	0	802,906
13	Physical Planning	149,234	259,452	0	408,686	149,310	259,452	0	408,762
14	Urban Development	111,000	299,323	0	410,323	111,329	514,323	0	625,652
Total Recurrent Budget Estimates for Vote Function:		497,334	912,525	0	1,409,859	497,334	1,387,525	0	1,884,859
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1146	Transforming Settlements of Urban Poor	304,965	0	0	304,965	0	0		0
1244	Support to National Physical Devt Planning	1,009,819	0	0	1,009,819	1,109,903	0	0	1,109,903
1255	Uganda Support to Municipal Development Project (US	0	2,685,590	0	2,685,590	0	8,008,356	0	8,008,356
Total Development Budget Estimates for Vote Function:		1,314,784	2,685,590	0	4,000,374	1,109,903	8,008,356	0	9,118,259
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0202		2,724,643	2,685,590	0	5,410,233	2,994,762	8,008,356	0	11,003,118
Total Excluding Taxes, Arrears and AIA		2,724,643	2,685,590	0	5,410,233	2,994,762	8,008,356	0	11,003,118
Vote Function 0203 Housing									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Housing Development and Estates Management	280,000	522,731	0	802,731	280,000	512,731	0	792,731
10	Human Settlements	152,000	1,233,113	0	1,385,113	152,000	1,023,113	5,342,000	6,517,113
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	1,776,444	0	2,237,759	461,315	1,556,444	5,342,000	7,359,759
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0316	Support to Earthquake Disaster Victims	24,791	0	0	24,791	24,791	0	0	24,791
1147	Kasooli Housing Project	346,488	0	0	346,488	346,488	0	0	346,488
Total Development Budget Estimates for Vote Function:		371,279	0	0	371,279	371,279	0	0	371,279
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0203		2,609,038	0	0	2,609,038	2,389,038	0	5,342,000	7,731,038
Total Excluding Taxes, Arrears and AIA		2,609,038	0	0	2,609,038	2,389,038	0	0	2,389,038
Vote Function 0249 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Finance and administration	392,000	1,143,487	0	1,535,487	392,000	1,316,952	0	1,708,952
02	Planning and Quality Assurance	177,960	526,731	0	704,691	177,960	615,731	0	793,691
16	Internal Audit	29,388	64,695	0	94,083	29,388	64,695	0	94,083
Total Recurrent Budget Estimates for Vote Function:		599,348	1,734,913	0	2,334,261	599,348	1,997,378	0	2,596,726
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0162	Support to PQAD	99,119	0	0	99,119	0	0		0
1029	Construction of MLHUD	139,400	0	0	139,400	0	0		0
Total Development Budget Estimates for Vote Function:		238,519	0	0	238,519	0	0		0
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0249		2,572,780	0	0	2,572,780	2,596,726	0	0	2,596,726
Total Excluding Taxes, Arrears and AIA		2,572,780	0	0	2,572,780	2,518,261	0	0	2,518,261

Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Vote 012	14,690,262	2,685,590	0	17,375,852	16,864,625	8,008,356	5,342,000	30,214,981
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,661,160</i>	<i>2,685,590</i>	<i>0</i>	<i>17,346,750</i>	<i>16,786,160</i>	<i>8,008,356</i>	<i>0</i>	<i>24,794,515</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	14,240,660	1,900,000	0	16,140,660	16,160,565	5,417,720	5,342,000	26,920,285
211101 General Staff Salaries	3,195,579	0	0	3,195,579	3,365,600	0	0	3,365,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	788,168	0	0	788,168	627,442	1,670,000	0	2,297,442
211103 Allowances	893,716	261,000	0	1,154,716	958,390	0	0	958,390
212101 Social Security Contributions	65,410	0	0	65,410	76,170	0	0	76,170
212201 Social Security Contributions	8,000	0	0	8,000	8,000	0	0	8,000
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	40,000	0	0	40,000
221001 Advertising and Public Relations	148,500	35,000	0	183,500	103,000	25,000	0	128,000
221002 Workshops and Seminars	1,088,156	120,000	0	1,208,156	1,201,483	351,000	0	1,552,483
221003 Staff Training	300,292	120,000	0	420,292	295,133	208,000	0	503,133
221005 Hire of Venue (chairs, projector, etc)	42,000	65,000	0	107,000	22,400	0	0	22,400
221007 Books, Periodicals & Newspapers	93,330	0	0	93,330	83,164	4,000	0	87,164
221008 Computer supplies and Information Technology (IT)	194,100	10,000	0	204,100	194,600	4,000	0	198,600
221009 Welfare and Entertainment	307,611	66,000	0	373,611	315,460	4,000	0	319,460
221011 Printing, Stationery, Photocopying and Binding	806,798	210,000	0	1,016,798	1,208,637	25,300	0	1,233,937
221012 Small Office Equipment	33,948	0	0	33,948	33,948	0	0	33,948
221014 Bank Charges and other Bank related costs	0	0	0	0	0	500	0	500
221016 IFMS Recurrent costs	46,000	0	0	46,000	46,000	0	0	46,000
221017 Subscriptions	70,600	0	0	70,600	210,000	0	5,342,000	5,552,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	335,351	0	0	335,351	378,193	0	0	378,193
222002 Postage and Courier	21,060	0	0	21,060	21,000	0	0	21,000
222003 Information and communications technology (ICT)	67,493	0	0	67,493	204,570	15,000	0	219,570
223001 Property Expenses	163,500	0	0	163,500	359,500	0	0	359,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	250,000	0	250,000
223004 Guard and Security services	125,000	0	0	125,000	224,000	0	0	224,000
223005 Electricity	121,750	0	0	121,750	265,000	20,000	0	285,000
223006 Water	42,875	0	0	42,875	152,000	0	0	152,000
224002 General Supply of Goods and Services	235,792	200,000	0	435,792	0	0	0	0
225001 Consultancy Services- Short term	790,312	306,500	0	1,096,812	763,000	1,140,920	0	1,903,920
225002 Consultancy Services- Long-term	297,800	0	0	297,800	500,000	0	0	500,000
225003 Taxes on (Professional) Services	11,000	0	0	11,000	0	0	0	0
226001 Insurances	0	0	0	0	0	140,000	0	140,000
227001 Travel inland	1,662,843	192,500	0	1,855,343	1,808,351	900,000	0	2,708,351
227002 Travel abroad	294,473	0	0	294,473	232,758	300,000	0	532,758
227004 Fuel, Lubricants and Oils	1,251,959	219,000	0	1,470,959	1,314,634	260,000	0	1,574,634
228001 Maintenance - Civil	82,048	0	0	82,048	203,480	0	0	203,480
228002 Maintenance - Vehicles	411,972	95,000	0	506,972	510,797	100,000	0	610,797
228003 Maintenance – Machinery, Equipment & Furniture	164,724	0	0	164,724	212,355	0	0	212,355
282101 Donations	0	0	0	0	189,000	0	0	189,000
321423 Conditional transfers to feeder roads maintenance w	31,000	0	0	31,000	0	0	0	0
Investment (Capital Purchases)	449,602	785,590	0	1,235,192	625,595	2,590,636	0	3,216,230
231004 Transport equipment	0	785,590	0	785,590	0	0	0	0
231005 Machinery and equipment	287,500	0	0	287,500	379,595	1,500,000	0	1,879,595
231006 Furniture and fittings (Depreciation)	133,000	0	0	133,000	246,000	1,090,636	0	1,336,636
312206 Gross Tax	29,102	0	0	29,102	0	0	0	0
Arrears	0	0	0	0	78,465	0	0	78,465
321612 Water arrears(Budgeting)	0	0	0	0	32,966	0	0	32,966
321614 Electricity arrears (Budgeting)	0	0	0	0	45,499	0	0	45,499
Grand Total Vote 012	14,690,262	2,685,590	0	17,375,852	16,864,625	8,008,356	5,342,000	30,214,981
Total Excluding Taxes, Arrears and AIA	14,661,160	2,685,590	0	17,346,750	16,786,160	8,008,356	0	24,794,515

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports									
211101 General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284	32,284
211103 Allowances	0	1,842	0	1,842	0	1,842	0	1,842	1,842
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	0	700	700
221008 Computer supplies and Information Tec	0	800	0	800	0	800	0	800	800
221009 Welfare and Entertainment	0	3,022	0	3,022	0	3,022	0	3,022	3,022
221011 Printing, Stationery, Photocopying and	0	200	0	200	0	200	0	200	200
222001 Telecommunications	0	500	0	500	0	500	0	500	500
227001 Travel inland	0	6,726	0	6,726	0	6,726	0	6,726	6,726
227004 Fuel, Lubricants and Oils	0	4,744	0	4,744	0	4,744	0	4,744	4,744
Total Cost of Output 020101:	32,284	18,534	0	50,818	32,284	18,534	0	50,818	50,818
Total Cost of Outputs Provided	32,284	18,534	0	50,818	32,284	18,534	0	50,818	50,818
Total Programme 03	32,284	18,534	0	50,818	32,284	18,534	0	50,818	50,818
<i>Total Excluding Arrears and AIA</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	<i>50,818</i>

Programme 04 Land Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020103 Inspection and Valuation of Land and Property									
211101 General Staff Salaries	232,328	0	0	232,328	232,328	0	0	232,328	232,328
211103 Allowances	0	26,400	0	26,400	0	26,400	0	26,400	26,400
221008 Computer supplies and Information Tec	0	5,000	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	21,688	0	21,688	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	57,312	0	57,312	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	13,000	0	13,000	13,000
228003 Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 020103:	232,328	162,400	0	394,728	232,328	162,400	0	394,728	394,728
Total Cost of Outputs Provided	232,328	162,400	0	394,728	232,328	162,400	0	394,728	394,728
Total Programme 04	232,328	162,400	0	394,728	232,328	162,400	0	394,728	394,728
<i>Total Excluding Arrears and AIA</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	<i>232,328</i>	<i>162,400</i>	<i>0</i>	<i>394,728</i>	<i>394,728</i>

Programme 05 Surveys and Mapping

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020104 Surveys and Mapping									
211101 General Staff Salaries	376,973	0	0	376,973	376,973	0	0	376,973	376,973
211103 Allowances	0	55,000	0	55,000	0	55,000	0	55,000	55,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	16,000	0	16,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	22,400	0	22,400	0	22,400	0	22,400	22,400
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	13,000	0	13,000	13,000
221008 Computer supplies and Information Tec	0	50,000	0	50,000	0	45,000	0	45,000	45,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	27,000	0	27,000	0	27,000	0	27,000	27,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	209,813	0	209,813	0	199,813	0	199,813	199,813

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002 Travel abroad	0	57,600	0	57,600	0	57,600	0	57,600
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	111,000	0	111,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	41,207	0	41,207	0	41,207	0	41,207
228003 Maintenance – Machinery, Equipment	0	50,000	0	50,000	0	30,000	0	30,000
Total Cost of Output 020104:	376,973	687,020	0	1,063,993	376,973	677,020	0	1,053,993
Total Cost of Outputs Provided	376,973	687,020	0	1,063,993	376,973	677,020	0	1,053,993
Total Programme 05	376,973	687,020	0	1,063,993	376,973	677,020	0	1,053,993
<i>Total Excluding Arrears and AIA</i>	<i>376,973</i>	<i>687,020</i>	<i>0</i>	<i>1,063,993</i>	<i>376,973</i>	<i>677,020</i>	<i>0</i>	<i>1,053,993</i>

Programme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103 Allowances	0	7,950	0	7,950	0	27,404	0	27,404
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	3,408	0	3,408	0	3,408	0	3,408
221008 Computer supplies and Information Tec	0	5,200	0	5,200	0	5,200	0	5,200
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and	0	131,431	0	131,431	0	131,431	0	131,431
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	7,200	0	7,200	0	7,200	0	7,200
224002 General Supply of Goods and Services	0	19,454	0	19,454	0	0	0	0
227001 Travel inland	0	14,360	0	14,360	0	14,360	0	14,360
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	9,600	0	9,600
Total Cost of Output 020102:	131,431	249,403	0	380,834	131,431	249,403	0	380,834
Total Cost of Outputs Provided	131,431	249,403	0	380,834	131,431	249,403	0	380,834
Total Programme 06	131,431	249,403	0	380,834	131,431	249,403	0	380,834
<i>Total Excluding Arrears and AIA</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>	<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>

Programme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	83,000	0	0	83,000	83,000	0	0	83,000
211103 Allowances	0	66,552	0	66,552	0	66,552	0	66,552
221002 Workshops and Seminars	0	178,400	0	178,400	0	158,400	0	158,400
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	15,000	0	15,000
221008 Computer supplies and Information Tec	0	5,000	0	5,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	64,801	0	64,801	0	84,801	0	84,801
221012 Small Office Equipment	0	1,200	0	1,200	0	5,200	0	5,200
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	82,500	0	82,500	0	82,500	0	82,500
227004 Fuel, Lubricants and Oils	0	57,400	0	57,400	0	57,400	0	57,400
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 020101:	83,000	559,853	0	642,853	83,000	559,853	0	642,853

Output:020106 Land Information Management

211101 General Staff Salaries	955,566	0	0	955,566	955,547	0	0	955,547
211102 Contract Staff Salaries (Incl. Casuals, T	220,558	0	0	220,558	220,577	0	0	220,577

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
212101 Social Security Contributions	0	36,600	0	36,600	0	36,600	0	36,600
221009 Welfare and Entertainment	0	56,000	0	56,000	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and	0	73,125	0	73,125	0	73,125	0	73,125
222001 Telecommunications	0	42,000	0	42,000	0	42,000	0	42,000
222003 Information and communications techn	0	51,043	0	51,043	0	51,043	0	51,043
223001 Property Expenses	0	43,500	0	43,500	0	43,500	0	43,500
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	0	45,000
223005 Electricity	0	61,750	0	61,750	0	61,750	0	61,750
223006 Water	0	7,875	0	7,875	0	7,875	0	7,875
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	65,000	0	65,000
228001 Maintenance - Civil	0	35,000	0	35,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	52,500	0	52,500	0	52,500	0	52,500
228003 Maintenance – Machinery, Equipment	0	55,030	0	55,030	0	55,030	0	55,030
Total Cost of Output 020106:	1,176,124	699,423	0	1,875,546	1,176,124	699,423	0	1,875,546
Total Cost of Outputs Provided	1,259,124	1,259,276	0	2,518,399	1,259,124	1,259,276	0	2,518,399
Total Programme 07	1,259,124	1,259,276	0	2,518,399	1,259,124	1,259,276	0	2,518,399
<i>Total Excluding Arrears and AIA</i>	<i>1,259,124</i>	<i>1,259,276</i>	<i>0</i>	<i>2,518,399</i>	<i>1,259,124</i>	<i>1,259,276</i>	<i>0</i>	<i>2,518,399</i>

Development Budget Estimates

Project 0121 Digital Mapping

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020104 Surveys and Mapping								
221007 Books, Periodicals & Newspapers	317	0	0	317	351	0	0	351
221008 Computer supplies and Information Tec	1,900	0	0	1,900	1,400	0	0	1,400
221009 Welfare and Entertainment	300	0	0	300	374	0	0	374
221011 Printing, Stationery, Photocopying and	6,903	0	0	6,903	7,060	0	0	7,060
222001 Telecommunications	720	0	0	720	630	0	0	630
222002 Postage and Courier	60	0	0	60	0	0	0	0
222003 Information and communications techn	2,880	0	0	2,880	1,800	0	0	1,800
227001 Travel inland	18,530	0	0	18,530	18,530	0	0	18,530
227004 Fuel, Lubricants and Oils	14,560	0	0	14,560	14,560	0	0	14,560
228001 Maintenance - Civil	0	0	0	0	1,849	0	0	1,849
228002 Maintenance - Vehicles	4,245	0	0	4,245	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment	3,739	0	0	3,739	3,400	0	0	3,400
Total Cost of Output 020104:	54,154	0	0	54,154	54,154	0	0	54,154
Total Cost of Outputs Provided	54,154	0	0	54,154	54,154	0	0	54,154
Total Project 0121	54,154	0	0	54,154	54,154	0	0	54,154
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>

Project 0139 Land Tenure Reform Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports								
211102 Contract Staff Salaries (Incl. Casuals, T	83,000	0	0	83,000	89,150	0	0	89,150
211103 Allowances	80,550	0	0	80,550	74,400	0	0	74,400
212101 Social Security Contributions	8,000	0	0	8,000	8,000	0	0	8,000
221002 Workshops and Seminars	256,030	0	0	256,030	256,030	0	0	256,030
221011 Printing, Stationery, Photocopying and	42,300	0	0	42,300	42,300	0	0	42,300
224002 General Supply of Goods and Services	15,494	0	0	15,494	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	95,494	0	0	95,494
227004 Fuel, Lubricants and Oils	110,450	0	0	110,450	110,450	0	0	110,450
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	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 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 020101:</i>		687,824	0	0	687,824	687,824	0	0	687,824
Output:020104 Surveys and Mapping									
211103 Allowances		36,000	0	0	36,000	36,000	0	0	36,000
222001 Telecommunications		10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term		60,000	0	0	60,000	60,000	0	0	60,000
227001 Travel inland		40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		4,000	0	0	4,000	4,000	0	0	4,000
<i>Total Cost of Output 020104:</i>		150,000	0	0	150,000	150,000	0	0	150,000
Output:020105 Capacity Building in Land Administration and Management									
211102 Contract Staff Salaries (Incl. Casuals, T		83,000	0	0	83,000	89,150	0	0	89,150
212101 Social Security Contributions		8,000	0	0	8,000	8,000	0	0	8,000
212201 Social Security Contributions		8,000	0	0	8,000	8,000	0	0	8,000
221002 Workshops and Seminars		267,668	0	0	267,668	261,518	0	0	261,518
221003 Staff Training		40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions		0	0	0	0	139,400	0	0	139,400
227004 Fuel, Lubricants and Oils		10,454	0	0	10,454	10,454	0	0	10,454
<i>Total Cost of Output 020105:</i>		417,122	0	0	417,122	556,522	0	0	556,522
Output:020106 Land Information Management									
211102 Contract Staff Salaries (Incl. Casuals, T		83,000	0	0	83,000	178,300	0	0	178,300
211103 Allowances		11,733	0	0	11,733	106,233	0	0	106,233
212101 Social Security Contributions		8,490	0	0	8,490	19,250	0	0	19,250
221001 Advertising and Public Relations		25,000	0	0	25,000	25,000	0	0	25,000
221002 Workshops and Seminars		52,566	0	0	52,566	52,566	0	0	52,566
221003 Staff Training		30,000	0	0	30,000	30,000	0	0	30,000
221009 Welfare and Entertainment		0	0	0	0	34,875	0	0	34,875
221011 Printing, Stationery, Photocopying and		76,500	0	0	76,500	402,200	0	0	402,200
222001 Telecommunications		88,600	0	0	88,600	113,400	0	0	113,400
222003 Information and communications techn		0	0	0	0	143,958	0	0	143,958
223001 Property Expenses		0	0	0	0	196,000	0	0	196,000
223004 Guard and Security services		0	0	0	0	99,000	0	0	99,000
223005 Electricity		0	0	0	0	83,250	0	0	83,250
223006 Water		0	0	0	0	89,125	0	0	89,125
224002 General Supply of Goods and Services		16,534	0	0	16,534	0	0	0	0
225001 Consultancy Services- Short term		100,832	0	0	100,832	125,000	0	0	125,000
227001 Travel inland		152,900	0	0	152,900	281,900	0	0	281,900
227004 Fuel, Lubricants and Oils		72,385	0	0	72,385	171,919	0	0	171,919
228001 Maintenance - Civil		12,048	0	0	12,048	133,048	0	0	133,048
228002 Maintenance - Vehicles		41,283	0	0	41,283	108,783	0	0	108,783
228003 Maintenance – Machinery, Equipment		28,955	0	0	28,955	90,925	0	0	90,925
<i>Total Cost of Output 020106:</i>		800,826	0	0	800,826	2,484,731	0	0	2,484,731
Total Cost of Outputs Provided		2,055,772	0	0	2,055,772	3,879,077	0	0	3,879,077
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020174 Major Bridges									
312206 Gross Tax		29,102	0	0	29,102	0	0	0	0
<i>Total Cost of Output 020174:</i>		29,102	0	0	29,102	0	0		0
Output:020176 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		128,000	0	0	128,000	128,000	0	0	128,000
<i>Total Cost of Output 020176:</i>		128,000	0	0	128,000	128,000	0	0	128,000
Output:020177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment		0	0	0	0	198,095	0	0	198,095
<i>Total Cost of Output 020177:</i>		0	0		0	198,095	0	0	198,095
Output:020178 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		108,000	0	0	108,000	226,000	0	0	226,000
<i>Total Cost of Output 020178:</i>		108,000	0	0	108,000	226,000	0	0	226,000
Total Cost of Capital Purchases		265,102	0	0	265,102	552,095	0	0	552,095

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 0139	2,320,874	0	0	2,320,874	4,431,172	0	0	4,431,172
Total Excluding Taxes, Arrears and AIA	2,291,772	0	0	2,291,772	4,431,172	0	0	4,431,172
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	6,783,801	0	0	6,783,801	8,884,098		0	8,884,098
Total Excluding Taxes, Arrears and AIA	6,754,698	0	0	6,754,698	8,884,098		0	8,884,098

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	30,100	0	0	30,100	30,133	0	0	30,133
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,100	0	2,100
227001 Travel inland	0	2,800	0	2,800	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	6,006	0	6,006	0	5,506	0	5,506
Total Cost of Output 020201:	30,100	17,406	0	47,506	30,133	17,406	0	47,539
Total Cost of Outputs Provided	30,100	17,406	0	47,506	30,133	17,406	0	47,539
Total Programme 11	30,100	17,406	0	47,506	30,133	17,406	0	47,539
Total Excluding Arrears and AIA	30,100	17,406	0	47,506	30,133	17,406	0	47,539

Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	207,000	0	0	207,000	206,562	0	0	206,562
211103 Allowances	0	7,830	0	7,830	0	7,830	0	7,830
221002 Workshops and Seminars	0	11,200	0	11,200	0	11,200	0	11,200
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Tec	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	8,866	0	8,866	0	8,866	0	8,866
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	260,000	0	260,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 020201:	207,000	63,296	0	270,296	206,562	323,296	0	529,858
Output:020202 Field Inspection								
211103 Allowances	0	19,680	0	19,680	0	19,680	0	19,680
221002 Workshops and Seminars	0	14,880	0	14,880	0	14,880	0	14,880
221008 Computer supplies and Information Tec	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	3,320	0	3,320	0	3,320	0	3,320
221011 Printing, Stationery, Photocopying and	0	21,600	0	21,600	0	21,600	0	21,600
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	40,116	0	40,116	0	40,116	0	40,116
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 020202:	0	153,596	0	153,596	0	153,596	0	153,596
Output:020205 Support Supervision and Capacity Building								
211103 Allowances	0	4,762	0	4,762	0	4,762	0	4,762
221002 Workshops and Seminars	0	12,690	0	12,690	0	12,690	0	12,690
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	23,000	0	23,000	0	23,000	0	23,000
227001 Travel inland	0	15,000	0	15,000	0	17,000	0	17,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 020205:	0	119,452	0	119,452	0	119,452	0	119,452
Total Cost of Outputs Provided	207,000	336,344	0	543,344	206,562	596,344	0	802,906
Total Programme 12	207,000	336,344	0	543,344	206,562	596,344	0	802,906
<i>Total Excluding Arrears and AIA</i>	<i>207,000</i>	<i>336,344</i>	<i>0</i>	<i>543,344</i>	<i>206,562</i>	<i>596,344</i>	<i>0</i>	<i>802,906</i>

Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211101 General Staff Salaries	149,234	0	0	149,234	149,310	0	0	149,310
211103 Allowances	0	26,477	0	26,477	0	26,477	0	26,477
221002 Workshops and Seminars	0	30,592	0	30,592	0	30,592	0	30,592
221003 Staff Training	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 020201:	149,234	66,069	0	215,303	149,310	66,069	0	215,379
Output:020202 Field Inspection								
211103 Allowances	0	29,800	0	29,800	0	29,800	0	29,800
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	540	0	540	0	9,540	0	9,540
224002 General Supply of Goods and Services	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 020202:	0	61,940	0	61,940	0	61,940	0	61,940
Output:020203 Devt of Physical Devt Plans								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	56,083	0	56,083	0	36,083	0	36,083
Total Cost of Output 020203:	0	76,083	0	76,083	0	76,083	0	76,083
Output:020205 Support Supervision and Capacity Building								
211103 Allowances	0	30,400	0	30,400	0	30,400	0	30,400
221002 Workshops and Seminars	0	24,960	0	24,960	0	0	0	0
221003 Staff Training	0	0	0	0	0	24,960	0	24,960
Total Cost of Output 020205:	0	55,360	0	55,360	0	55,360	0	55,360
Total Cost of Outputs Provided	149,234	259,452	0	408,686	149,310	259,452	0	408,762
Total Programme 13	149,234	259,452	0	408,686	149,310	259,452	0	408,762
<i>Total Excluding Arrears and AIA</i>	<i>149,234</i>	<i>259,452</i>	<i>0</i>	<i>408,686</i>	<i>149,310</i>	<i>259,452</i>	<i>0</i>	<i>408,762</i>

Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	111,000	0	0	111,000	111,329	0	0	111,329
211103 Allowances	0	23,160	0	23,160	0	31,160	0	31,160
221002 Workshops and Seminars	0	27,200	0	27,200	0	42,200	0	42,200
221003 Staff Training	0	8,821	0	8,821	0	8,821	0	8,821

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221005 Hire of Venue (chairs, projector, etc)		0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers		0	2,200	0	2,200	0	2,200	0	2,200
221008 Computer supplies and Information Tec		0	6,000	0	6,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and		0	6,000	0	6,000	0	30,000	0	30,000
221012 Small Office Equipment		0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications		0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications techn		0	5,270	0	5,270	0	5,270	0	5,270
227001 Travel inland		0	52,000	0	52,000	0	75,000	0	75,000
227002 Travel abroad		0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils		0	17,000	0	17,000	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	14,000	0	14,000
Total Cost of Output 020205:		111,000	184,651	0	295,651	111,329	274,651	0	385,980

Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

211103 Allowances	0	7,250	0	7,250	0	7,250	0	7,250
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	94,000	0	94,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	9,000	0	9,000
221008 Computer supplies and Information Tec	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	45,500	0	45,500
222001 Telecommunications	0	3,422	0	3,422	0	3,422	0	3,422
222003 Information and communications techn	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	32,000	0	32,000	0	51,000	0	51,000
Total Cost of Output 020206:	0	114,672	0	114,672	0	239,672	0	239,672
Total Cost of Outputs Provided	111,000	299,323	0	410,323	111,329	514,323	0	625,652
Total Programme 14	111,000	299,323	0	410,323	111,329	514,323	0	625,652
<i>Total Excluding Arrears and AIA</i>	<i>111,000</i>	<i>299,323</i>	<i>0</i>	<i>410,323</i>	<i>111,329</i>	<i>514,323</i>	<i>0</i>	<i>625,652</i>

Development Budget Estimates

Project 1146 Transforming Settlements of Urban Poor

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020205 Support Supervision and Capacity Building									
211102 Contract Staff Salaries (Incl. Casuals, T	26,000		0	0	26,000	0	0	0	0
211103 Allowances	5,764		0	0	5,764	0	0	0	0
221001 Advertising and Public Relations	3,500		0	0	3,500	0	0	0	0
221002 Workshops and Seminars	32,000		0	0	32,000	0	0	0	0
221003 Staff Training	6,000		0	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000		0	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000		0	0	6,000	0	0	0	0
221008 Computer supplies and Information Tec	3,000		0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	12,000		0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	16,000		0	0	16,000	0	0	0	0
221012 Small Office Equipment	4,000		0	0	4,000	0	0	0	0
222001 Telecommunications	6,000		0	0	6,000	0	0	0	0
222003 Information and communications techn	2,000		0	0	2,000	0	0	0	0
227001 Travel inland	23,039		0	0	23,039	0	0	0	0
227004 Fuel, Lubricants and Oils	8,500		0	0	8,500	0	0	0	0
228002 Maintenance - Vehicles	2,000		0	0	2,000	0	0	0	0
321423 Conditional transfers to feeder roads ma	13,000		0	0	13,000	0	0	0	0
Total Cost of Output 020205:	183,802		0	0	183,802	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

Project 1146 Transforming Settlements of Urban Poor

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	26,000	0	0	26,000	0	0	0	0
211103 Allowances	2,500	0	0	2,500	0	0	0	0
221002 Workshops and Seminars	14,402	0	0	14,402	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	4,800	0	0	4,800	0	0	0	0
222003 Information and communications techn	3,800	0	0	3,800	0	0	0	0
227001 Travel inland	24,500	0	0	24,500	0	0	0	0
227002 Travel abroad	1,800	0	0	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	2,361	0	0	2,361	0	0	0	0
321423 Conditional transfers to feeder roads ma	18,000	0	0	18,000	0	0	0	0
<i>Total Cost of Output 020206:</i>	121,163	0	0	121,163	0	0		0
Total Cost of Outputs Provided	304,965	0	0	304,965	0	0		0
Total Project 1146	304,965	0	0	304,965	0	0		0
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>304,965</i>	<i>0</i>	<i>0</i>	<i>304,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1244 Support to National Physical Devt Planning

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020203 Devt of Physical Devt Plans</i>								
211103 Allowances	120,000	0	0	120,000	80,084	0	0	80,084
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	64,007	0	0	64,007	64,007	0	0	64,007
221003 Staff Training	30,000	0	0	30,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,761	0	0	4,761	4,761	0	0	4,761
221008 Computer supplies and Information Tec	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	18,000	0	0	18,000	18,000	0	0	18,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
224002 General Supply of Goods and Services	29,051	0	0	29,051	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	500,000	0	0	500,000
227001 Travel inland	155,000	0	0	155,000	130,000	0	0	130,000
227002 Travel abroad	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	80,051	0	0	80,051
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
<i>Total Cost of Output 020203:</i>	833,819	0	0	833,819	1,039,903	0	0	1,039,903
Total Cost of Outputs Provided	833,819	0	0	833,819	1,039,903	0	0	1,039,903
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020276 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	156,000	0	0	156,000	50,000	0	0	50,000
<i>Total Cost of Output 020276:</i>	156,000	0	0	156,000	50,000	0	0	50,000
<i>Output:020278 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost of Output 020278:</i>	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost of Capital Purchases	176,000	0	0	176,000	70,000	0	0	70,000
Total Project 1244	1,009,819	0	0	1,009,819	1,109,903	0	0	1,109,903
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,009,819</i>	<i>0</i>	<i>0</i>	<i>1,009,819</i>	<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>

Project 1255 Uganda Support to Municipal Development Project (USMID)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>								
211103 Allowances	0	8,000	0	8,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221001 Advertising and Public Relations		0	35,000	0	35,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment		0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term		0	92,000	0	92,000	0	0	0	0
Total Cost of Output 020201:		0	300,000	0	300,000	0	0		0
Output:020202 Field Inspection									
211103 Allowances		0	150,000	0	150,000	0	0	0	0
221008 Computer supplies and Information Tec		0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment		0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	80,000	0	80,000	0	0	0	0
224002 General Supply of Goods and Services		0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term		0	110,000	0	110,000	0	0	0	0
227001 Travel inland		0	192,500	0	192,500	0	0	0	0
227004 Fuel, Lubricants and Oils		0	142,500	0	142,500	0	0	0	0
228002 Maintenance - Vehicles		0	95,000	0	95,000	0	0	0	0
Total Cost of Output 020202:		0	900,000	0	900,000	0	0		0
Output:020205 Support Supervision and Capacity Building									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	1,670,000	0	1,670,000
211103 Allowances		0	103,000	0	103,000	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars		0	120,000	0	120,000	0	351,000	0	351,000
221003 Staff Training		0	120,000	0	120,000	0	208,000	0	208,000
221005 Hire of Venue (chairs, projector, etc)		0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Tec		0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment		0	6,000	0	6,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	30,000	0	30,000	0	25,300	0	25,300
221014 Bank Charges and other Bank related c		0	0	0	0	0	500	0	500
222003 Information and communications techn		0	0	0	0	0	15,000	0	15,000
223003 Rent – (Produced Assets) to private enti		0	0	0	0	0	250,000	0	250,000
223005 Electricity		0	0	0	0	0	20,000	0	20,000
224002 General Supply of Goods and Services		0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term		0	104,500	0	104,500	0	1,140,920	0	1,140,920
226001 Insurances		0	0	0	0	0	140,000	0	140,000
227001 Travel inland		0	0	0	0	0	900,000	0	900,000
227002 Travel abroad		0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils		0	76,500	0	76,500	0	260,000	0	260,000
228002 Maintenance - Vehicles		0	0	0	0	0	100,000	0	100,000
Total Cost of Output 020205:		0	700,000	0	700,000	0	5,417,720	0	5,417,720
Total Cost of Outputs Provided		0	1,900,000	0	1,900,000	0	5,417,720	0	5,417,720
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020275 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		0	785,590	0	785,590	0	0	0	0
Total Cost of Output 020275:		0	785,590	0	785,590	0	0		0
Output:020276 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 020276:		0	0		0	0	1,500,000	0	1,500,000
Output:020278 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		0	0	0	0	0	1,090,636	0	1,090,636
Total Cost of Output 020278:		0	0		0	0	1,090,636	0	1,090,636
Total Cost of Capital Purchases		0	785,590	0	785,590	0	2,590,636	0	2,590,636
Total Project 1255		0	2,685,590	0	2,685,590	0	8,008,356	0	8,008,356
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>0</i>	<i>2,685,590</i>	<i>0</i>	<i>2,685,590</i>	<i>0</i>	<i>8,008,356</i>	<i>0</i>	<i>8,008,356</i>

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	2,724,643	2,685,590	0	5,410,233	2,994,762	8,008,351	0	11,003,113
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,724,643</i>	<i>2,685,590</i>	<i>0</i>	<i>5,410,233</i>	<i>2,994,762</i>	<i>8,008,351</i>	<i>0</i>	<i>11,003,113</i>

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:020302 Technical Support and Administrative Services

211101 General Staff Salaries	280,000	0	0	280,000	93,333	0	0	93,333
211103 Allowances	0	14,471	0	14,471	0	12,000	0	12,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	4,000	0	4,000
227001 Travel inland	0	80,000	0	80,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,000	0	6,000
Total Cost of Output 020302:	280,000	149,471	0	429,471	93,333	164,000	0	257,333

Output:020303 Capacity Building

211101 General Staff Salaries	0	0	0	0	93,333	0	0	93,333
211103 Allowances	0	19,800	0	19,800	0	14,000	0	14,000
221001 Advertising and Public Relations	0	36,000	0	36,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	5,000	0	5,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,000	0	2,000
221017 Subscriptions	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	12,000	0	12,000	0	20,000	0	20,000
227002 Travel abroad	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,731	0	6,731
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 020303:	0	153,800	0	153,800	93,333	200,731	0	294,064

Output:020304 Estates Management Policy, Strategies & Reports

211101 General Staff Salaries	0	0	0	0	93,333	0	0	93,333
211103 Allowances	0	14,460	0	14,460	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	147,800	0	147,800	0	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,000	0	6,000
Total Cost of Output 020304:	0	219,460	0	219,460	93,333	148,000	0	241,333

Total Cost of Outputs Provided	280,000	522,731	0	802,731	280,000	512,731	0	792,731

Total Programme 09	280,000	522,731	0	802,731	280,000	512,731	0	792,731

<i>Total Excluding Arrears and AIA</i>	<i>280,000</i>	<i>522,731</i>	<i>0</i>	<i>802,731</i>	<i>280,000</i>	<i>512,731</i>	<i>0</i>	<i>792,731</i>

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 10 Human Settlements

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020301 Housing Policy, Strategies and Reports									
211101 General Staff Salaries		152,000	0	0	152,000	50,667	0	0	50,667
211103 Allowances		0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars		0	19,161	0	19,161	0	20,000	0	20,000
221009 Welfare and Entertainment		0	19,800	0	19,800	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and		0	10,350	0	10,350	0	2,500	0	2,500
222001 Telecommunications		0	5,600	0	5,600	0	17,000	0	17,000
225001 Consultancy Services- Short term		0	341,480	0	341,480	0	0	0	0
227001 Travel inland		0	58,320	0	58,320	0	23,800	0	23,800
227002 Travel abroad		0	10,802	0	10,802	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	53,300	0	53,300	0	26,226	0	26,226
Total Cost of Output 020301:		152,000	518,813		670,813	50,667	131,526	0	182,193
Output:020302 Technical Support and Administrative Services									
211101 General Staff Salaries		0	0	0	0	50,667	0	0	50,667
211103 Allowances		0	31,500	0	31,500	0	30,000	0	30,000
221003 Staff Training		0	8,000	0	8,000	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	0	0	0	0	19,000	0	19,000
221009 Welfare and Entertainment		0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	20,000	0	20,000
221017 Subscriptions		0	0	0	0	0	0	5,342,000	5,342,000
222001 Telecommunications		0	2,000	0	2,000	0	10,000	0	10,000
225001 Consultancy Services- Short term		0	170,000	0	170,000	0	190,000	0	190,000
227001 Travel inland		0	63,000	0	63,000	0	82,000	0	82,000
227002 Travel abroad		0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	35,000	0	35,000	0	52,000	0	52,000
228002 Maintenance - Vehicles		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 020302:		0	321,500	0	321,500	50,667	420,000	5,342,000	5,812,667
Output:020303 Capacity Building									
211101 General Staff Salaries		0	0	0	0	50,667	0	0	50,667
211103 Allowances		0	10,720	0	10,720	0	38,000	0	38,000
221001 Advertising and Public Relations		0	15,000	0	15,000	0	22,000	0	22,000
221002 Workshops and Seminars		0	0	0	0	0	15,000	0	15,000
221003 Staff Training		0	15,000	0	15,000	0	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)		0	10,000	0	10,000	0	10,400	0	10,400
221009 Welfare and Entertainment		0	20,000	0	20,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and		0	10,080	0	10,080	0	7,000	0	7,000
222001 Telecommunications		0	11,600	0	11,600	0	19,400	0	19,400
225001 Consultancy Services- Short term		0	0	0	0	0	80,000	0	80,000
227001 Travel inland		0	131,000	0	131,000	0	107,900	0	107,900
227002 Travel abroad		0	99,000	0	99,000	0	19,887	0	19,887
227004 Fuel, Lubricants and Oils		0	70,400	0	70,400	0	104,000	0	104,000
228002 Maintenance - Vehicles		0	0	0	0	0	20,000	0	20,000
Total Cost of Output 020303:		0	392,800	0	392,800	50,667	471,587	0	522,254
Total Cost of Outputs Provided		152,000	1,233,113	0	1,385,113	152,000	1,023,113	5,342,000	6,517,113
Total Programme 10		152,000	1,233,113	0	1,385,113	152,000	1,023,113	5,342,000	6,517,113
<i>Total Excluding Arrears and AIA</i>		<i>152,000</i>	<i>1,233,113</i>	<i>0</i>	<i>1,385,113</i>	<i>152,000</i>	<i>1,023,113</i>	<i>0</i>	<i>1,175,113</i>

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020301 Housing Policy, Strategies and Reports									
211101 General Staff Salaries		29,315	0	0	29,315	29,315	0	0	29,315
221009 Welfare and Entertainment		0	1,993	0	1,993	0	1,993	0	1,993
222001 Telecommunications		0	2,007	0	2,007	0	2,007	0	2,007
227001 Travel inland		0	10,600	0	10,600	0	10,600	0	10,600

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 020301:	29,315	20,600		49,915	29,315	20,600		49,915
Total Cost of Outputs Provided	29,315	20,600		49,915	29,315	20,600		49,915
Total Programme 15	29,315	20,600		49,915	29,315	20,600		49,915
<i>Total Excluding Arrears and AIA</i>	<i>29,315</i>	<i>20,600</i>	<i>0</i>	<i>49,915</i>	<i>29,315</i>	<i>20,600</i>	<i>0</i>	<i>49,915</i>

Development Budget Estimates

Project 0316 Support to Earthquake Disaster Victims

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020306 Awareness campaigns on Earthquake Disaster Management								
211103 Allowances	1,068	0	0	1,068	1,068	0	0	1,068
222001 Telecommunications	268	0	0	268	200	0	0	200
227001 Travel inland	4,455	0	0	4,455	5,940	0	0	5,940
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000
228001 Maintenance - Civil	15,000	0	0	15,000	13,583	0	0	13,583
Total Cost of Output 020306:	24,791	0	0	24,791	24,791	0	0	24,791
Total Cost of Outputs Provided	24,791	0	0	24,791	24,791	0	0	24,791
Total Project 0316	24,791	0	0	24,791	24,791	0	0	24,791
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>	<i>24,791</i>	<i>0</i>	<i>0</i>	<i>24,791</i>

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020302 Technical Support and Administrative Services								
211102 Contract Staff Salaries (Incl. Casuals, T	46,305	0	0	46,305	46,305	0	0	46,305
211103 Allowances	4,488	0	0	4,488	4,488	0	0	4,488
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	0	4,320
221008 Computer supplies and Information Tec	2,000	0	0	2,000	2,000	0	0	2,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
224002 General Supply of Goods and Services	142,695	0	0	142,695	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	26,875	0	0	26,875	26,875	0	0	26,875
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
282101 Donations	0	0	0	0	142,695	0	0	142,695
Total Cost of Output 020302:	296,683	0	0	296,683	296,683	0	0	296,683
Output:020304 Estates Management Policy, Strategies & Reports								
211102 Contract Staff Salaries (Incl. Casuals, T	46,305	0	0	46,305	0	0	0	0
282101 Donations	0	0	0	0	46,305	0	0	46,305
Total Cost of Output 020304:	46,305	0	0	46,305	46,305	0	0	46,305
Total Cost of Outputs Provided	342,988	0	0	342,988	342,988	0	0	342,988
Capital Purchases								
Output:020376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	3,500	0	0	3,500	3,500	0	0	3,500
Total Cost of Output 020376:	3,500	0	0	3,500	3,500	0	0	3,500
Total Cost of Capital Purchases	3,500	0	0	3,500	3,500	0	0	3,500
Total Project 1147	346,488	0	0	346,488	346,488	0	0	346,488
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	2,609,038	0	0	2,609,038	2,389,038		5,342,000	7,731,038
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,609,038</i>	<i>0</i>	<i>0</i>	<i>2,609,038</i>	<i>2,389,038</i>		<i>0</i>	<i>2,389,038</i>

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

Recurrent Budget Estimates

Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries		79,790	0	0	79,790	79,790	0	0	79,790
211103 Allowances		0	10,206	0	10,206	0	10,206	0	10,206
221009 Welfare and Entertainment		0	4,633	0	4,633	0	4,633	0	4,633
221011 Printing, Stationery, Photocopying and		0	31,507	0	31,507	0	31,507	0	31,507
221016 IFMS Recurrent costs		0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland		0	6,812	0	6,812	0	6,812	0	6,812
227002 Travel abroad		0	3,381	0	3,381	0	3,381	0	3,381
227004 Fuel, Lubricants and Oils		0	6,210	0	6,210	0	6,210	0	6,210
Total Cost of Output 024901:		79,790	68,750	0	148,540	79,790	68,750	0	148,540
Output:024902 Ministry Support Services (Finance and Administration)									
211101 General Staff Salaries		183,338	0	0	183,338	183,338	0	0	183,338
211103 Allowances		0	56,200	0	56,200	0	46,200	0	46,200
213002 Incapacity, death benefits and funeral e		0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training		0	7,351	0	7,351	0	7,351	0	7,351
221007 Books, Periodicals & Newspapers		0	14,400	0	14,400	0	14,400	0	14,400
221009 Welfare and Entertainment		0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and		0	45,000	0	45,000	0	45,000	0	45,000
221020 IPPS Recurrent Costs		0	0	0	0	0	25,000	0	25,000
222001 Telecommunications		0	48,000	0	48,000	0	48,000	0	48,000
222002 Postage and Courier		0	4,800	0	4,800	0	4,800	0	4,800
223001 Property Expenses		0	120,000	0	120,000	0	120,000	0	120,000
223004 Guard and Security services		0	80,000	0	80,000	0	80,000	0	80,000
223005 Electricity		0	60,000	0	60,000	0	120,000	0	120,000
223006 Water		0	35,000	0	35,000	0	55,000	0	55,000
227001 Travel inland		0	35,000	0	35,000	0	35,000	0	35,000
227002 Travel abroad		0	22,500	0	22,500	0	22,500	0	22,500
227004 Fuel, Lubricants and Oils		0	19,001	0	19,001	0	19,001	0	19,001
228002 Maintenance - Vehicles		0	100,000	0	100,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment		0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 024902:		183,338	737,252	0	920,590	183,338	832,252	0	1,015,590
Output:024903 Ministerial and Top Management Services									
211101 General Staff Salaries		44,251	0	0	44,251	44,251	0	0	44,251
211103 Allowances		0	10,200	0	10,200	0	10,200	0	10,200
213001 Medical expenses (To employees)		0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment		0	4,633	0	4,633	0	4,633	0	4,633
221011 Printing, Stationery, Photocopying and		0	31,507	0	31,507	0	31,507	0	31,507
222001 Telecommunications		0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland		0	11,600	0	11,600	0	11,600	0	11,600
227002 Travel abroad		0	13,500	0	13,500	0	13,500	0	13,500
227004 Fuel, Lubricants and Oils		0	58,280	0	58,280	0	58,280	0	58,280
228002 Maintenance - Vehicles		0	11,176	0	11,176	0	11,176	0	11,176
Total Cost of Output 024903:		44,251	151,396	0	195,647	44,251	151,396	0	195,647
Output:024904 Information Management									
211101 General Staff Salaries		17,107	0	0	17,107	17,107	0	0	17,107
211103 Allowances		0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment		0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and		0	25,992	0	25,992	0	25,992	0	25,992
227001 Travel inland		0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils		0	4,800	0	4,800	0	4,800	0	4,800
Total Cost of Output 024904:		17,107	46,592	0	63,699	17,107	46,592	0	63,699
Output:024905 Procurement and Disposal Services									
211101 General Staff Salaries		6,414	0	0	6,414	6,414	0	0	6,414

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances	0	9,112	0	9,112	0	9,112	0	9,112
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Tec	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,400	0	4,400	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and	0	8,208	0	8,208	0	8,208	0	8,208
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	5,400	0	5,400	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 024905:	6,414	57,520	0	63,934	6,414	57,520	0	63,934

Output:024906 Accounts and internal Audit Services

211101 General Staff Salaries	61,100	0	0	61,100	61,100	0	0	61,100
211103 Allowances	0	4,007	0	4,007	0	4,007	0	4,007
221008 Computer supplies and Information Tec	0	2,700	0	2,700	0	2,700	0	2,700
221009 Welfare and Entertainment	0	2,710	0	2,710	0	2,710	0	2,710
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	0	40,000
221017 Subscriptions	0	2,600	0	2,600	0	2,600	0	2,600
227001 Travel inland	0	19,960	0	19,960	0	19,960	0	19,960
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 024906:	61,100	81,977	0	143,077	61,100	81,977	0	143,077
Total Cost of Outputs Provided	392,000	1,143,487	0	1,535,487	392,000	1,238,487	0	1,630,487

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:024999 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	32,966	0	32,966
321614 Electricity arrears (Budgeting)	0	0	0	0	0	45,499	0	45,499
Total Cost of Output 024999:	0	0	0	0	0	78,465	0	78,465
Total Cost of Arrears	0	0	0	0	0	78,465	0	78,465

Total Programme 01	392,000	1,143,487	0	1,535,487	392,000	1,316,952	0	1,708,952
<i>Total Excluding Arrears and AIA</i>	<i>392,000</i>	<i>1,143,487</i>	<i>0</i>	<i>1,535,487</i>	<i>392,000</i>	<i>1,238,487</i>	<i>0</i>	<i>1,630,487</i>

Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	3,960	0	0	3,960	174,000	0	0	174,000
211102 Contract Staff Salaries (Incl. Casuals, T	174,000	0	0	174,000	3,960	0	0	3,960
211103 Allowances	0	81,436	0	81,436	0	81,436	0	81,436
221002 Workshops and Seminars	0	16,000	0	16,000	0	36,000	0	36,000
221003 Staff Training	0	40,000	0	40,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	5,344	0	5,344	0	5,344	0	5,344
221008 Computer supplies and Information Tec	0	25,000	0	25,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	75,600	0	75,600	0	90,600	0	90,600
221012 Small Office Equipment	0	600	0	600	0	600	0	600
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	24,634	0	24,634	0	24,634	0	24,634
224002 General Supply of Goods and Services	0	1,564	0	1,564	0	0	0	0
227001 Travel inland	0	94,000	0	94,000	0	110,000	0	110,000
227002 Travel abroad	0	7,553	0	7,553	0	7,553	0	7,553
227004 Fuel, Lubricants and Oils	0	96,000	0	96,000	0	100,564	0	100,564
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 024901:	177,960	526,731	0	704,691	177,960	615,731	0	793,691

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	177,960	526,731	0	704,691	177,960	615,731	0	793,691
Total Programme 02	177,960	526,731	0	704,691	177,960	615,731	0	793,691
Total Excluding Arrears and AIA	177,960	526,731	0	704,691	177,960	615,731	0	793,691

Programme 16 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	0	29,388
211103 Allowances	0	14,400	0	14,400	0	14,400	0	14,400
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Tec	0	5,500	0	5,500	0	5,500	0	5,500
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and	0	2,700	0	2,700	0	2,700	0	2,700
221012 Small Office Equipment	0	2,148	0	2,148	0	2,148	0	2,148
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	13,500	0	13,500	0	13,500	0	13,500
227002 Travel abroad	0	1,937	0	1,937	0	1,937	0	1,937
227004 Fuel, Lubricants and Oils	0	11,510	0	11,510	0	11,510	0	11,510
Total Cost of Output 024906:	29,388	64,695	0	94,083	29,388	64,695	0	94,083
Total Cost of Outputs Provided	29,388	64,695	0	94,083	29,388	64,695	0	94,083
Total Programme 16	29,388	64,695	0	94,083	29,388	64,695	0	94,083
Total Excluding Arrears and AIA	29,388	64,695	0	94,083	29,388	64,695	0	94,083

Development Budget Estimates

Project 0162 Support to PQAD

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services								
221003 Staff Training	20,119	0	0	20,119	0	0	0	0
221008 Computer supplies and Information Tec	35,000	0	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,000	0	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 024901:	94,119	0	0	94,119	0	0		0
Total Cost of Outputs Provided	94,119	0	0	94,119	0	0		0
Capital Purchases								
Output:024978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 024978:	5,000	0	0	5,000	0	0		0
Total Cost of Capital Purchases	5,000	0	0	5,000	0	0		0
Total Project 0162	99,119	0	0	99,119	0	0		0
Total Excluding Taxes,Arrears and AIA	99,119	0	0	99,119	0	0	0	0

Project 1029 Construction of MLHUD

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services								
211103 Allowances	16,000	0	0	16,000	0	0	0	0
221001 Advertising and Public Relations	9,000	0	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,400	0	0	5,400	0	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0	0
225003 Taxes on (Professional) Services	11,000	0	0	11,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Project 1029 Construction of MLHUD

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 024901:</i>	139,400	0	0	139,400	0	0		0
Total Cost of Outputs Provided	139,400	0	0	139,400	0	0		0
Total Project 1029	139,400	0	0	139,400	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>	139,400	0	0	139,400	0	0	0	0
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	2,572,780	0	0	2,572,780	2,596,726		0	2,596,726
<i>Total Excluding Taxes, Arrears and AIA</i>	2,572,780	0	0	2,572,780	2,518,261		0	2,518,261
Grand Total Vote 012	14,690,262	2,685,590	0	17,375,852	16,864,625	8,008,350	5,342,000	30,214,981
<i>Total Excluding Taxes, Arrears and AIA</i>	14,661,160	2,685,590	0	17,346,750	16,786,160	8,008,350	0	24,794,515

***where AIA is Appropriation in Aid

Vote:012

Ministry of Lands, Housing & Urban Development

Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)		
410 International Development Association (IDA)	2,685.59	8,008.36
Total External Project Financing For Vote 012	2,685.59	8,008.36

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0701 Pre-Primary and Primary Education								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Basic Education		207,433	25,271,259	25,478,692	207,433	30,587,963	30,795,396
Total Recurrent Budget Estimates for Vote Function:			207,433	25,271,259	25,478,692	207,433	30,587,963	30,795,396
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0943	Emergency Construction of Primary Schools (0943)		1,864,900	0	1,864,900	1,864,900	0	1,864,900
1232	Karamoja Primary Education Project		600,000	18,144,408	18,744,408	1,200,000	20,090,000	21,290,000
1296	Uganda Teacher and School Effectiveness Project		0	0	0	0	8,061,000	8,061,000
Total Development Budget Estimates for Vote Function:			2,464,900	18,144,408	20,609,308	3,064,900	28,151,000	31,215,900
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0701			27,943,592	18,144,408	46,088,000	33,860,296	28,151,000	62,011,296
Total Excluding Taxes and Arrears			27,443,592	18,144,408	45,588,000	33,860,296	28,151,000	62,011,296
Vote Function 0702 Secondary Education								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Secondary Education		118,910	13,916,783	14,035,693	119,000	15,548,906	15,667,906
14	Private Schools Department		118,877	498,131	617,008	118,787	498,131	616,918
Total Recurrent Budget Estimates for Vote Function:			237,787	14,414,914	14,652,701	237,787	16,047,037	16,284,824
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0897	Development of Secondary Education (0897)		6,350,500	1,054,966	7,405,466	6,769,418	2,060,000	8,829,418
1091	Support to USE (IDA)		2,834,600	127,595,390	130,429,990	886,000	0	886,000
1092	ADB IV Support to USE (1092)		9,543,900	75,229,027	84,772,927	6,198,582	75,270,000	81,468,582
Total Development Budget Estimates for Vote Function:			18,729,000	203,879,383	222,608,383	13,854,000	77,330,000	91,184,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0702			33,381,701	203,879,383	237,261,084	30,138,824	77,330,000	107,468,824
Total Excluding Taxes and Arrears			32,081,701	203,879,383	235,961,084	30,138,824	77,330,000	107,468,824
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	1,115,854	1,209,657	93,803	1,017,124	1,110,927
15	Guidance and Counselling		94,390	857,702	952,092	94,390	857,702	952,092
Total Recurrent Budget Estimates for Vote Function:			188,193	1,973,556	2,161,749	188,193	1,874,826	2,063,019
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1308	Development and Improvement of Special Needs Educa		0	0	0	2,060,667	0	2,060,667
Total Development Budget Estimates for Vote Function:			0	0	0	2,060,667	0	2,060,667
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0703			2,161,749	0	2,161,749	4,123,686	0	4,123,686
Total Excluding Taxes and Arrears			2,161,749	0	2,161,749	4,123,686	0	4,123,686
Vote Function 0704 Higher Education								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Higher Education		146,002	26,160,000	26,306,002	146,002	20,798,500	20,944,502
Total Recurrent Budget Estimates for Vote Function:			146,002	26,160,000	26,306,002	146,002	20,798,500	20,944,502
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1241	Development of Uganda Petroleum Institute Kigumba		10,500,000	3,222,720	13,722,720	10,000,000	0	10,000,000
1273	Support to Higher Education, Science & Technology		200,000	16,806,485	17,006,485	717,500	24,020,000	24,737,500
Total Development Budget Estimates for Vote Function:			10,700,000	20,029,205	30,729,205	10,717,500	24,020,000	34,737,500
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0704			37,006,002	20,029,205	57,035,207	31,662,002	24,020,000	55,682,002
Total Excluding Taxes and Arrears			36,506,002	20,029,205	56,535,207	31,424,502	24,020,000	55,444,502
Vote Function 0705 Skills Development								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
05	BTVET		2,289,081	14,236,914	16,525,995	2,289,081	15,536,914	17,825,995
10	NHSTC		0	7,710,399	7,710,399	0	9,585,344	9,585,344
11	Dept. Training Institutions		615,919	2,084,841	2,700,760	615,919	2,084,841	2,700,760
Total Recurrent Budget Estimates for Vote Function:			2,905,000	24,032,154	26,937,154	2,905,000	27,207,099	30,112,099
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0942	Development of BTVET		8,452,462	28,761,670	37,214,132	8,693,170	75,972,216	84,665,386
0971	Development of TVET P7 Graduate		2,200,000	0	2,200,000	2,000,000	0	2,000,000

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1093	Nakawa Vocational Training Institute (1093)	1,013,553	0	1,013,553	402,000	0	402,000
1270	Support to National Health & Departmental Training In	2,948,000	0	2,948,000	2,848,000	0	2,848,000
1310	Albertine Region Sustainable Development Project	0	0	0	0	630,000	630,000
Total Development Budget Estimates for Vote Function:		14,614,015	28,761,670	43,375,685	13,943,170	76,602,216	90,545,386
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0705		41,551,169	28,761,670	70,312,839	44,055,269	76,602,216	120,657,485
<i>Total Excluding Taxes and Arrears</i>		<i>40,701,169</i>	<i>28,761,670</i>	<i>69,462,839</i>	<i>43,414,561</i>	<i>76,602,216</i>	<i>120,016,777</i>

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Teacher Education	3,266,568	12,275,508	15,542,076	3,266,568	13,275,508	16,542,076
09	Education Standards Agency	827,678	3,090,280	3,917,958	827,678	3,089,492	3,917,170
Total Recurrent Budget Estimates for Vote Function:		4,094,246	15,365,788	19,460,034	4,094,246	16,365,000	20,459,246
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0944	Development of PTCs (0944)	5,284,938	0	5,284,938	5,477,824	0	5,477,824
0984	Relocation of Shimoni PTC (0984)	992,062	0	992,062	692,062	0	692,062
1233	Improving the Training of BTVET Technical Instructors	400,000	17,379,702	17,779,702	203,000	17,270,000	17,473,000
Total Development Budget Estimates for Vote Function:		6,677,000	17,379,702	24,056,702	6,372,886	17,270,000	23,642,886
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0706		26,137,034	17,379,702	43,516,736	26,832,132	17,270,000	44,102,132
<i>Total Excluding Taxes and Arrears</i>		<i>25,437,034</i>	<i>17,379,702</i>	<i>42,816,736</i>	<i>26,832,132</i>	<i>17,270,000</i>	<i>44,102,132</i>

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	Sports and PE	77,637	3,117,876	3,195,513	77,637	3,117,000	3,194,637
Total Recurrent Budget Estimates for Vote Function:		77,637	3,117,876	3,195,513	77,637	3,117,000	3,194,637
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1136	Support to Physical Education and Sports	2,079,800	0	2,079,800	3,779,800	0	3,779,800
Total Development Budget Estimates for Vote Function:		2,079,800	0	2,079,800	3,779,800	0	3,779,800
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0707		5,275,313	0	5,275,313	6,974,437	0	6,974,437
<i>Total Excluding Taxes and Arrears</i>		<i>4,975,313</i>	<i>0</i>	<i>4,975,313</i>	<i>6,974,437</i>	<i>0</i>	<i>6,974,437</i>

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarter	1,569,210	11,943,348	13,512,558	1,569,210	7,530,588	9,099,798
08	Planning	522,462	4,604,016	5,126,478	522,462	3,789,447	4,311,909
13	Internal Audit	58,982	366,967	425,949	58,982	366,967	425,949
Total Recurrent Budget Estimates for Vote Function:		2,150,654	16,914,331	19,064,985	2,150,654	11,687,002	13,837,656
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1297	Quick Action for Improving Quality and Timeliness of	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Vote Function:		0	0	0	200,000	0	200,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0749		19,064,985	0	19,064,985	14,037,656	0	14,037,656
<i>Total Excluding Taxes and Arrears</i>		<i>19,064,985</i>	<i>0</i>	<i>19,064,985</i>	<i>13,746,607</i>	<i>0</i>	<i>13,746,607</i>
Total Vote 013		192,521,545	288,194,368	480,715,913	191,684,301	223,373,216	415,057,518
<i>Total Excluding Taxes and Arrears</i>		<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>	<i>190,515,045</i>	<i>223,373,216</i>	<i>413,888,262</i>

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	64,669,262	67,093,776	131,763,038	59,817,442	35,361,909	95,179,351
211101 General Staff Salaries	9,609,600	0	9,609,600	9,609,600	0	9,609,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,496,593	109,058	3,605,651	3,125,878	531,540	3,657,418
211103 Allowances	7,619,677	1,441,010	9,060,687	7,539,677	557,266	8,096,943
213001 Medical expenses (To employees)	24,000	0	24,000	24,000	0	24,000
221001 Advertising and Public Relations	461,976	502,840	964,816	381,803	100,000	481,803
221002 Workshops and Seminars	1,098,432	14,568,860	15,667,292	1,098,432	2,264,260	3,362,693
221003 Staff Training	818,017	4,623,600	5,441,617	1,405,619	22,586,321	23,991,940
221004 Recruitment Expenses	60,000	0	60,000	0	0	0
221006 Commissions and related charges	94,480	0	94,480	104,480	0	104,480
221007 Books, Periodicals & Newspapers	18,803,290	19,632,409	38,435,699	19,001,207	7,341,000	26,342,207
221008 Computer supplies and Information Technology (IT)	3,839,750	5,694,347	9,534,097	2,168,610	0	2,168,610
221009 Welfare and Entertainment	116,220	0	116,220	116,220	30,683	146,903
221011 Printing, Stationery, Photocopying and Binding	1,237,219	219,650	1,456,869	1,320,225	173,117	1,493,342
221012 Small Office Equipment	81,262	189,100	270,362	79,800	80,000	159,800
221016 IFMS Recurrent costs	117,150	0	117,150	67,150	0	67,150
221017 Subscriptions	0	0	0	150,000	0	150,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	169,337	174,564	343,901	181,337	0	181,337
222002 Postage and Courier	15,575	0	15,575	13,900	0	13,900
222003 Information and communications technology (ICT)	20,744	0	20,744	665,903	0	665,903
223002 Rates	97,104	0	97,104	111,472	0	111,472
223003 Rent – (Produced Assets) to private entities	559,130	0	559,130	699,130	0	699,130
223004 Guard and Security services	155,200	0	155,200	155,020	0	155,020
223005 Electricity	186,000	0	186,000	173,000	0	173,000
223006 Water	34,000	0	34,000	34,000	0	34,000
223901 Rent – (Produced Assets) to other govt. units	2,499,670	0	2,499,670	2,499,850	0	2,499,850
224002 General Supply of Goods and Services	1,720,724	0	1,720,724	0	0	0
224006 Agricultural Supplies	0	0	0	594,217	0	594,217
225001 Consultancy Services- Short term	150,000	2,995,674	3,145,674	1,464,153	1,497,722	2,961,875
225002 Consultancy Services- Long-term	741,000	15,231,039	15,972,039	658,555	0	658,555
226001 Insurances	16,199	0	16,199	0	0	0
227001 Travel inland	3,490,669	1,711,625	5,202,294	3,455,872	150,000	3,605,872
227002 Travel abroad	417,077	0	417,077	417,077	0	417,077
227004 Fuel, Lubricants and Oils	310,798	0	310,798	284,598	35,000	319,598
228001 Maintenance - Civil	55,000	0	55,000	55,000	15,000	70,000
228002 Maintenance - Vehicles	174,620	0	174,620	162,820	0	162,820
228003 Maintenance – Machinery, Equipment & Furniture	328,747	0	328,747	227,056	0	227,056
228004 Maintenance – Other	0	0	0	1,393,329	0	1,393,329
282104 Compensation to 3rd Parties	50,000	0	50,000	50,000	0	50,000
321419 Conditional transfers to Secondary Schools	1,000,000	0	1,000,000	0	0	0
321440 Other grants	5,000,000	0	5,000,000	303,451	0	303,451
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	84,210,575	0	84,210,575	89,940,529	0	89,940,529
262101 Contributions to International Organisations (Current	1,376,308	0	1,376,308	1,363,608	0	1,363,608
263106 Other Current grants (Current)	55,367,633	0	55,367,633	71,879,583	0	71,879,583
263340 Other grants	12,200,000	0	12,200,000	7,200,000	0	7,200,000
264101 Contributions to Autonomous Institutions	15,252,774	0	15,252,774	9,483,478	0	9,483,478
264102 Contributions to Autonomous Institutions (Wage Su	13,860	0	13,860	13,860	0	13,860
<i>Investment (Capital Purchases)</i>	43,641,708	221,100,592	264,742,300	41,635,282	188,011,307	229,646,589
231001 Non Residential buildings (Depreciation)	32,510,996	192,291,539	224,802,535	35,823,204	184,633,807	220,457,011
231002 Residential buildings (Depreciation)	1,133,866	0	1,133,866	933,276	0	933,276
231003 Roads and bridges (Depreciation)	100,000	0	100,000	100,000	0	100,000
231004 Transport equipment	415,000	241,704	656,704	0	1,885,000	1,885,000
231005 Machinery and equipment	1,760,000	9,699,800	11,459,800	1,850,000	150,000	2,000,000
231006 Furniture and fittings (Depreciation)	244,446	18,867,549	19,111,995	129,000	0	129,000
281503 Engineering and Design Studies & Plans for capital	2,233,800	0	2,233,800	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital work	1,093,600	0	1,093,600	1,021,595	42,500	1,064,095
311101 Land	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	0	0	0	0	1,300,000	1,300,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	878,208	0	878,208
312206 Gross Tax	4,150,000	0	4,150,000	0	0	0

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Arrears</i>	0	0	0	291,049	0	291,049
321612 Water arrears(Budgeting)	0	0	0	291,049	0	291,049
Grand Total Vote 013	192,521,545	288,194,368	480,715,913	191,684,301	223,373,216	415,057,518
<i>Total Excluding Taxes and Arrears</i>	<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>	<i>190,515,045</i>	<i>223,373,216</i>	<i>413,888,262</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		110,081	0	110,081	110,081	0	110,081
211102 Contract Staff Salaries (Incl. Casuals, T		97,352	0	97,352	97,352	0	97,352
211103 Allowances		0	70,120	70,120	0	285,120	285,120
221001 Advertising and Public Relations		0	73,672	73,672	0	73,672	73,672
221008 Computer supplies and Information Tec		0	8,600	8,600	0	0	0
221011 Printing, Stationery, Photocopying and		0	16,784	16,784	0	16,784	16,784
222001 Telecommunications		0	11,337	11,337	0	11,337	11,337
224006 Agricultural Supplies		0	0	0	0	594,217	594,217
227001 Travel inland		0	107,280	107,280	0	107,280	107,280
227002 Travel abroad		0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils		0	4,800	4,800	0	12,000	12,000
228002 Maintenance - Vehicles		0	1,800	1,800	0	10,800	10,800
228004 Maintenance – Other		0	0	0	0	15,000	15,000
Total Cost of Output 070101:		207,433	297,393	504,826	207,433	1,129,210	1,336,643
<i>Output:070102 Instructional Materials for Primary Schools</i>							
211103 Allowances		0	4,200	4,200	0	4,200	4,200
221007 Books, Periodicals & Newspapers		0	17,186,000	17,186,000	0	16,566,000	16,566,000
221011 Printing, Stationery, Photocopying and		0	111,056	111,056	0	100,000	100,000
221012 Small Office Equipment		0	8,800	8,800	0	8,800	8,800
222001 Telecommunications		0	8,000	8,000	0	8,000	8,000
225001 Consultancy Services- Short term		0	0	0	0	500,000	500,000
227001 Travel inland		0	200,000	200,000	0	166,056	166,056
228003 Maintenance – Machinery, Equipment		0	14,000	14,000	0	14,000	14,000
Total Cost of Output 070102:		0	17,532,056	17,532,056	0	17,367,056	17,367,056
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>							
211103 Allowances		0	50,000	50,000	0	50,000	50,000
224002 General Supply of Goods and Services		0	350,617	350,617	0	0	0
227001 Travel inland		0	355,482	355,482	0	355,482	355,482
Total Cost of Output 070103:		0	756,099	756,099	0	405,482	405,482
<i>Output:070105 Support to war affected children in Northern Uganda</i>							
211103 Allowances		0	19,740	19,740	0	0	0
224002 General Supply of Goods and Services		0	283,711	283,711	0	0	0
227004 Fuel, Lubricants and Oils		0	7,200	7,200	0	0	0
228002 Maintenance - Vehicles		0	9,000	9,000	0	0	0
321440 Other grants		0	0	0	0	303,451	303,451
Total Cost of Output 070105:		0	319,651	319,651	0	303,451	303,451
Total Cost of Outputs Provided		207,433	18,905,199	19,112,632	207,433	19,205,199	19,412,632
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070151 Assessment of Primary Education (PLE)</i>							
264101 Contributions to Autonomous Institutio		0	5,966,060	5,966,060	0	6,382,764	6,382,764
o/w PLE fees		0	0	0	0	6,382,764	6,382,764
Total Cost of Output 070151:		0	5,966,060	5,966,060	0	6,382,764	6,382,764
<i>Output:070153 Primary Teacher Development (PTC's)</i>							
263106 Other Current grants (Current)		0	400,000	400,000	0	5,000,000	5,000,000
o/w Teachers SACCO		0	0	0	0	5,000,000	5,000,000
Total Cost of Output 070153:		0	400,000	400,000	0	5,000,000	5,000,000
Total Cost of Outputs Funded		0	6,366,060	6,366,060	0	11,382,764	11,382,764
Total Programme 02		207,433	25,271,259	25,478,692	207,433	30,587,963	30,795,396
<i>Total Excluding Arrears</i>		<i>207,433</i>	<i>25,271,259</i>	<i>25,478,692</i>	<i>207,433</i>	<i>30,587,963</i>	<i>30,795,396</i>

Development Budget Estimates

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 0943 Emergency Construction of Primary Schools (0943)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances		110,900	0	110,900	100,000	0	100,000
<i>Total Cost of Output 070101:</i>		110,900	0	110,900	100,000	0	100,000
Total Cost of Outputs Provided		110,900	0	110,900	100,000	0	100,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>							
231001 Non Residential buildings (Depreciatio		1,754,000	0	1,754,000	1,764,900	0	1,764,900
<i>Total Cost of Output 070180:</i>		1,754,000	0	1,754,000	1,764,900	0	1,764,900
Total Cost of Capital Purchases		1,754,000	0	1,754,000	1,764,900	0	1,764,900
Total Project 0943		1,864,900	0	1,864,900	1,864,900	0	1,864,900
<i>Total Excluding Taxes and Arrears</i>		1,864,900	0	1,864,900	1,864,900	0	1,864,900

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances		0	155,000	155,000	10,000	0	10,000
221001 Advertising and Public Relations		0	0	0	15,000	0	15,000
221002 Workshops and Seminars		0	210,000	210,000	430,847	0	430,847
221011 Printing, Stationery, Photocopying and		10,000	20,000	30,000	90,000	0	90,000
221012 Small Office Equipment		10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term		0	0	0	564,153	0	564,153
228003 Maintenance – Machinery, Equipment		30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 070101:</i>		50,000	385,000	435,000	1,150,000	0	1,150,000
<i>Output:070102 Instructional Materials for Primary Schools</i>							
221007 Books, Periodicals & Newspapers		0	2,621,000	2,621,000	0	6,540,000	6,540,000
<i>Total Cost of Output 070102:</i>		0	2,621,000	2,621,000	0	6,540,000	6,540,000
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>							
227001 Travel inland		50,000	0	50,000	50,000	0	50,000
<i>Total Cost of Output 070103:</i>		50,000	0	50,000	50,000	0	50,000
Total Cost of Outputs Provided		100,000	3,006,000	3,106,000	1,200,000	6,540,000	7,740,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>							
231001 Non Residential buildings (Depreciatio		0	15,138,408	15,138,408	0	13,550,000	13,550,000
312206 Gross Tax		500,000	0	500,000	0	0	0
<i>Total Cost of Output 070180:</i>		500,000	15,138,408	15,638,408	0	13,550,000	13,550,000
Total Cost of Capital Purchases		500,000	15,138,408	15,638,408	0	13,550,000	13,550,000
Total Project 1232		600,000	18,144,408	18,744,408	1,200,000	20,090,000	21,290,000
<i>Total Excluding Taxes and Arrears</i>		100,000	18,144,408	18,244,408	1,200,000	20,090,000	21,290,000

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	531,540	531,540
211103 Allowances		0	0	0	0	156,742	156,742
221001 Advertising and Public Relations		0	0	0	0	100,000	100,000
221002 Workshops and Seminars		0	0	0	0	1,300,260	1,300,260
221003 Staff Training		0	0	0	0	884,412	884,412
221009 Welfare and Entertainment		0	0	0	0	30,683	30,683
221011 Printing, Stationery, Photocopying and		0	0	0	0	73,117	73,117
221012 Small Office Equipment		0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term		0	0	0	0	1,097,722	1,097,722
227001 Travel inland		0	0	0	0	150,000	150,000
<i>Total Cost of Output 070101:</i>		0	0	0	0	4,374,476	4,374,476

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 1296 Uganda Teacher and School Effectiveness Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070102 Instructional Materials for Primary Schools</i>						
221007 Books, Periodicals & Newspapers	0	0	0	0	801,000	801,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	100,000
Total Cost of Output 070102:	0	0	0	0	901,000	901,000
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>						
211103 Allowances	0	0	0	0	400,524	400,524
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228001 Maintenance - Civil	0	0	0	0	15,000	15,000
Total Cost of Output 070103:	0	0	0	0	450,524	450,524
Total Cost of Outputs Provided	0	0	0	0	5,726,000	5,726,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	0	885,000	885,000
Total Cost of Output 070175:	0	0	0	0	885,000	885,000
<i>Output:070176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	0	0	0	0	150,000	150,000
Total Cost of Output 070176:	0	0	0	0	150,000	150,000
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>						
312101 Non-Residential Buildings	0	0	0	0	1,300,000	1,300,000
Total Cost of Output 070180:	0	0	0	0	1,300,000	1,300,000
Total Cost of Capital Purchases	0	0	0	0	2,335,000	2,335,000
Total Project 1296	0	0	0	0	8,061,000	8,061,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,061,000</i>	<i>8,061,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	27,943,592	18,144,408	46,088,000	33,860,296	28,151,000	62,011,296
<i>Total Excluding Taxes and Arrears</i>	<i>27,443,592</i>	<i>18,144,408</i>	<i>45,588,000</i>	<i>33,860,296</i>	<i>28,151,000</i>	<i>62,011,296</i>

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>						
211101 General Staff Salaries	118,910	0	118,910	119,000	0	119,000
211103 Allowances	0	762,801	762,801	0	762,801	762,801
221001 Advertising and Public Relations	0	33,600	33,600	0	32,686	32,686
224002 General Supply of Goods and Services	0	74,479	74,479	0	0	0
Total Cost of Output 070201:	118,910	870,880	989,790	119,000	795,487	914,487
<i>Output:070202 Instructional Materials for Secondary Schools</i>						
221008 Computer supplies and Information Tec	0	1,239,000	1,239,000	0	1,213,479	1,213,479
Total Cost of Output 070202:	0	1,239,000	1,239,000	0	1,213,479	1,213,479
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>						
227001 Travel inland	0	117,904	117,904	0	117,904	117,904
227002 Travel abroad	0	3,000	3,000	0	3,000	3,000
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
Total Cost of Output 070203:	0	127,953	127,953	0	127,953	127,953
Total Cost of Outputs Provided	118,910	2,237,833	2,356,743	119,000	2,136,919	2,255,919
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070251 USE Tuition Support</i>						
263106 Other Current grants (Current)	0	40,350	40,350	0	890,350	890,350
<i>o/w EAC Essay Competition</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,350</i>	<i>40,350</i>
<i>o/w USE/ UPOLET Headcount cost and validation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>850,000</i>

Vote:013 Ministry of Education and Sports

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

Vote Function 0702 Secondary Education

Programme 03 Secondary Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Output 070251:	0	40,350	40,350	0	890,350	890,350
Output:070253 Secondary Examinations (UNEB)						
263106 Other Current grants (Current)	0	11,638,600	11,638,600	0	12,521,637	12,521,637
o/w UCE Exam Fees	0	0	0	0	10,339,300	10,339,300
o/w UACE Exam fees	0	0	0	0	2,182,337	2,182,337
Total Cost of Output 070253:	0	11,638,600	11,638,600	0	12,521,637	12,521,637
Total Cost of Outputs Funded	0	11,678,950	11,678,950	0	13,411,987	13,411,987
Total Programme 03	118,910	13,916,783	14,035,693	119,000	15,548,906	15,667,906
<i>Total Excluding Arrears</i>	<i>118,910</i>	<i>13,916,783</i>	<i>14,035,693</i>	<i>119,000</i>	<i>15,548,906</i>	<i>15,667,906</i>

Programme 14 Private Schools Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070201 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	118,877	0	118,877	118,787	0	118,787
211103 Allowances	0	98,800	98,800	0	98,800	98,800
221001 Advertising and Public Relations	0	32,259	32,259	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	48,931	48,931
224002 General Supply of Goods and Services	0	16,672	16,672	0	0	0
Total Cost of Output 070201:	118,877	147,731	266,608	118,787	147,731	266,518
Output:070205 Monitoring USE Placements in Private Schools						
227001 Travel inland	0	331,351	331,351	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
Total Cost of Output 070205:	0	350,400	350,400	0	350,400	350,400
Total Cost of Outputs Provided	118,877	498,131	617,008	118,787	498,131	616,918
Total Programme 14	118,877	498,131	617,008	118,787	498,131	616,918
<i>Total Excluding Arrears</i>	<i>118,877</i>	<i>498,131</i>	<i>617,008</i>	<i>118,787</i>	<i>498,131</i>	<i>616,918</i>

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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	593,920	0	593,920	735,037	0	735,037
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	70,000	0	70,000	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
228004 Maintenance – Other	0	0	0	550,000	0	550,000
Total Cost of Output 070201:	726,000	0	726,000	1,417,117	0	1,417,117
Output:070202 Instructional Materials for Secondary Schools						
221007 Books, Periodicals & Newspapers	1,266,000	0	1,266,000	2,266,000	0	2,266,000
221008 Computer supplies and Information Tec	2,000,000	0	2,000,000	688,000	0	688,000
Total Cost of Output 070202:	3,266,000	0	3,266,000	2,954,000	0	2,954,000
Output:070203 Monitoring and Supervision of Secondary Schools						
211103 Allowances	171,000	0	171,000	0	0	0
Total Cost of Output 070203:	171,000	0	171,000	0	0	0
Output:070204 Training of Secondary Teachers						
211103 Allowances	200,000	0	200,000	200,000	0	200,000
221002 Workshops and Seminars	167,700	1,054,966	1,222,666	167,700	0	167,700
221003 Staff Training	292,000	0	292,000	292,000	2,060,000	2,352,000
Total Cost of Output 070204:	659,700	1,054,966	1,714,666	659,700	2,060,000	2,719,700

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided	4,822,700	1,054,966	5,877,666	5,030,817	2,060,000	7,090,817
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070280 Classroom construction and rehabilitation (Secondary)</i>						
231001 Non Residential buildings (Depreciatio	1,227,800	0	1,227,800	1,738,601	0	1,738,601
312206 Gross Tax	300,000	0	300,000	0	0	0
Total Cost of Output 070280:	1,527,800	0	1,527,800	1,738,601	0	1,738,601
Total Cost of Capital Purchases	1,527,800	0	1,527,800	1,738,601	0	1,738,601
Total Project 0897	6,350,500	1,054,966	7,405,466	6,769,418	2,060,000	8,829,418
<i>Total Excluding Taxes and Arrears</i>	<i>6,050,500</i>	<i>1,054,966</i>	<i>7,105,466</i>	<i>6,769,418</i>	<i>2,060,000</i>	<i>8,829,418</i>

Project 1091 Support to USE (IDA)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	420,000	0	420,000	420,000	0	420,000
211103 Allowances	40,000	939,960	979,960	0	0	0
221001 Advertising and Public Relations	100,000	402,840	502,840	25,000	0	25,000
221003 Staff Training	79,000	0	79,000	0	0	0
221008 Computer supplies and Information Tec	0	120,852	120,852	0	0	0
221011 Printing, Stationery, Photocopying and	0	139,650	139,650	0	0	0
222001 Telecommunications	13,000	174,564	187,564	13,000	0	13,000
223002 Rates	0	0	0	13,000	0	13,000
223003 Rent – (Produced Assets) to private enti	250,000	0	250,000	210,000	0	210,000
223005 Electricity	13,000	0	13,000	0	0	0
224002 General Supply of Goods and Services	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	2,827,474	2,827,474	0	0	0
225002 Consultancy Services- Long-term	320,000	11,880,275	12,200,275	0	0	0
227001 Travel inland	0	158,333	158,333	0	0	0
Total Cost of Output 070201:	1,335,000	16,643,948	17,978,948	681,000	0	681,000
<i>Output:070202 Instructional Materials for Secondary Schools</i>						
221007 Books, Periodicals & Newspapers	0	17,011,409	17,011,409	0	0	0
221008 Computer supplies and Information Tec	0	5,573,495	5,573,495	0	0	0
Total Cost of Output 070202:	0	22,584,904	22,584,904	0	0	0
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>						
227001 Travel inland	200,000	1,502,262	1,702,262	150,000	0	150,000
227004 Fuel, Lubricants and Oils	59,600	0	59,600	40,000	0	40,000
228002 Maintenance - Vehicles	25,000	0	25,000	15,000	0	15,000
Total Cost of Output 070203:	284,600	1,502,262	1,786,862	205,000	0	205,000
<i>Output:070204 Training of Secondary Teachers</i>						
221003 Staff Training	300,000	2,685,600	2,985,600	0	0	0
Total Cost of Output 070204:	300,000	2,685,600	2,985,600	0	0	0
Total Cost of Outputs Provided	1,919,600	43,416,714	45,336,314	886,000	0	886,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	415,000	241,704	656,704	0	0	0
312206 Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 070275:	515,000	241,704	756,704	0	0	0
<i>Output:070277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	4,699,800	4,699,800	0	0	0
Total Cost of Output 070277:	0	4,699,800	4,699,800	0	0	0
<i>Output:070283 Provision of furniture and equipment to secondary schools</i>						
231006 Furniture and fittings (Depreciation)	0	18,867,549	18,867,549	0	0	0
Total Cost of Output 070283:	0	18,867,549	18,867,549	0	0	0
<i>Output:070284 Construction and rehabilitation of learning facilities (Secondary)</i>						
231001 Non Residential buildings (Depreciatio	0	60,369,623	60,369,623	0	0	0

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		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	400,000	0	400,000	0	0	0
Total Cost of Output 070284:		400,000	60,369,623	60,769,623	0	0	0
Total Cost of Capital Purchases		915,000	84,178,676	85,093,676	0	0	0
Total Project 1091		2,834,600	127,595,390	130,429,990	886,000	0	886,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,334,600</i>	<i>127,595,390</i>	<i>129,929,990</i>	<i>886,000</i>	<i>0</i>	<i>886,000</i>

Project 1092 ADB IV Support to USE (1092)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	1,259,143	109,058	1,368,201	621,310	0	621,310
211103	Allowances	75,776	157,050	232,826	55,776	0	55,776
221001	Advertising and Public Relations	30,000	0	30,000	23,000	0	23,000
221002	Workshops and Seminars	0	1,671,494	1,671,494	0	0	0
221011	Printing, Stationery, Photocopying and	80,000	0	80,000	75,000	0	75,000
222001	Telecommunications	12,000	0	12,000	8,000	0	8,000
222002	Postage and Courier	9,175	0	9,175	7,500	0	7,500
222003	Information and communications techn	20,744	0	20,744	25,112	0	25,112
223002	Rates	97,104	0	97,104	86,472	0	86,472
224002	General Supply of Goods and Services	64,000	0	64,000	0	0	0
225002	Consultancy Services- Long-term	421,000	3,350,764	3,771,764	95,111	0	95,111
226001	Insurances	16,199	0	16,199	0	0	0
228003	Maintenance – Machinery, Equipment	20,456	0	20,456	25,456	0	25,456
228004	Maintenance – Other	0	0	0	64,000	0	64,000
Total Cost of Output 070201:		2,105,596	5,288,366	7,393,962	1,086,737	0	1,086,737
Output:070203 Monitoring and Supervision of Secondary Schools							
227001	Travel inland	424,985	51,030	476,015	207,640	0	207,640
228002	Maintenance - Vehicles	35,000	0	35,000	35,000	0	35,000
Total Cost of Output 070203:		459,986	51,030	511,016	242,640	0	242,640
Total Cost of Outputs Provided		2,565,582	5,339,396	7,904,978	1,329,377	0	1,329,377
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070280 Classroom construction and rehabilitation (Secondary)							
231001	Non Residential buildings (Depreciatio	6,131,318	69,889,631	76,020,949	4,403,205	75,270,000	79,673,205
281504	Monitoring, Supervision & Appraisal of	347,000	0	347,000	466,000	0	466,000
312206	Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 070280:		6,978,318	69,889,631	76,867,949	4,869,205	75,270,000	80,139,205
Total Cost of Capital Purchases		6,978,318	69,889,631	76,867,949	4,869,205	75,270,000	80,139,205
Total Project 1092		9,543,900	75,229,027	84,772,927	6,198,582	75,270,000	81,468,582
<i>Total Excluding Taxes and Arrears</i>		<i>9,043,900</i>	<i>75,229,027</i>	<i>84,272,927</i>	<i>6,198,582</i>	<i>75,270,000</i>	<i>81,468,582</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases							
Output:070280 Classroom construction and rehabilitation (Secondary)							
231001	Non Residential buildings (Depreciatio	6,131,318	69,889,631	76,020,949	4,403,205	75,270,000	79,673,205
281504	Monitoring, Supervision & Appraisal of	347,000	0	347,000	466,000	0	466,000
312206	Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 070280:		6,978,318	69,889,631	76,867,949	4,869,205	75,270,000	80,139,205
Total Cost of Capital Purchases		6,978,318	69,889,631	76,867,949	4,869,205	75,270,000	80,139,205
Total Project 1092		9,543,900	75,229,027	84,772,927	6,198,582	75,270,000	81,468,582
<i>Total Excluding Taxes and Arrears</i>		<i>9,043,900</i>	<i>75,229,027</i>	<i>84,272,927</i>	<i>6,198,582</i>	<i>75,270,000</i>	<i>81,468,582</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02		33,381,701	203,879,383	237,261,084	30,138,824	77,330,000	107,468,824
<i>Total Excluding Taxes and Arrears</i>		<i>32,081,701</i>	<i>203,879,383</i>	<i>235,961,084</i>	<i>30,138,824</i>	<i>77,330,000</i>	<i>107,468,824</i>

Vote Function 0703 Special Needs Education, Guidance and Counselling

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070301 Policies, laws, guidelines, plans and strategies							
211101	General Staff Salaries	93,803	0	93,803	93,803	0	93,803
211103	Allowances	0	24,293	24,293	0	24,293	24,293
221008	Computer supplies and Information Tec	0	11,000	11,000	0	0	0
221009	Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520

Vote:013 Ministry of Education and Sports

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

Vote Function 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 070301:</i>		93,803	37,813	131,616	93,803	26,813	120,616
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>							
221003 Staff Training		0	21,000	21,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers		0	323,490	323,490	0	106,760	106,760
<i>Total Cost of Output 070302:</i>		0	344,490	344,490	0	256,760	256,760
<i>Output:070303 Monitoring and Supervision of Special Needs Facilities</i>							
227001 Travel inland		0	73,978	73,978	0	73,978	73,978
227002 Travel abroad		0	9,000	9,000	0	9,000	9,000
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 070303:</i>		0	89,578	89,578	0	89,578	89,578
Total Cost of Outputs Provided		93,803	471,881	565,684	93,803	373,151	466,954
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070351 Special Needs Education Services</i>							
263106 Other Current grants (Current)		0	643,973	643,973	0	643,973	643,973
o/w Scholarships and Related Costs		0	0	0	0	10,000	10,000
o/w Transfer to Schools (Grants)		0	0	0	0	633,973	633,973
<i>Total Cost of Output 070351:</i>		0	643,973	643,973	0	643,973	643,973
Total Cost of Outputs Funded		0	643,973	643,973	0	643,973	643,973
Total Programme 06		93,803	1,115,854	1,209,657	93,803	1,017,124	1,110,927
<i>Total Excluding Arrears</i>		93,803	1,115,854	1,209,657	93,803	1,017,124	1,110,927

Programme 15 Guidance and Counselling

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		94,390	0	94,390	94,390	0	94,390
211103 Allowances		0	35,887	35,887	0	35,887	35,887
221008 Computer supplies and Information Tec		0	3,250	3,250	0	6,000	6,000
221009 Welfare and Entertainment		0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and		0	382,500	382,500	0	227,500	227,500
<i>Total Cost of Output 070301:</i>		94,390	425,237	519,627	94,390	272,987	367,377
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>							
221001 Advertising and Public Relations		0	11,500	11,500	0	11,500	11,500
227001 Travel inland		0	139,478	139,478	0	139,478	139,478
227002 Travel abroad		0	9,000	9,000	0	9,000	9,000
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 070302:</i>		0	166,578	166,578	0	166,578	166,578
Total Cost of Outputs Provided		94,390	591,815	686,205	94,390	439,565	533,955
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070351 Special Needs Education Services</i>							
263106 Other Current grants (Current)		0	265,887	265,887	0	418,137	418,137
o/w Selection Exercise and placement of children		0	0	0	0	388,137	388,137
o/w Annual subscription to GCYDCA- Malawi		0	0	0	0	30,000	30,000
<i>Total Cost of Output 070351:</i>		0	265,887	265,887	0	418,137	418,137
Total Cost of Outputs Funded		0	265,887	265,887	0	418,137	418,137
Total Programme 15		94,390	857,702	952,092	94,390	857,702	952,092
<i>Total Excluding Arrears</i>		94,390	857,702	952,092	94,390	857,702	952,092

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total

Output:070301 Policies, laws, guidelines, plans and strategies

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

Project 1308 Development and Improvement of Special Needs Education (SNE)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	0	0	0	27,000	0	27,000
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	225,000	0	225,000
222001 Telecommunications	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	250,000	0	250,000
225002 Consultancy Services- Long-term	0	0	0	70,559	0	70,559
Total Cost of Output 070301:	0	0	0	598,559	0	598,559
Output:070302 Advocacy,Sensitisation and Information Dissemination						
221003 Staff Training	0	0	0	230,940	0	230,940
Total Cost of Output 070302:	0	0	0	230,940	0	230,940
Output:070303 Monitoring and Supervision of Special Needs Facilities						
227001 Travel inland	0	0	0	50,000	0	50,000
Total Cost of Output 070303:	0	0	0	50,000	0	50,000
Total Cost of Outputs Provided	0	0	0	879,499	0	879,499
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	1,015,506	0	1,015,506
231002 Residential buildings (Depreciation)	0	0	0	103,276	0	103,276
281504 Monitoring, Supervision & Appraisal of	0	0	0	62,387	0	62,387
Total Cost of Output 070372:	0	0	0	1,181,169	0	1,181,169
Total Cost of Capital Purchases	0	0	0	1,181,169	0	1,181,169
Total Project 1308	0	0	0	2,060,667	0	2,060,667
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,060,667</i>	<i>0</i>	<i>2,060,667</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	2,161,749	0	2,161,749	4,123,686		4,123,686
<i>Total Excluding Taxes and Arrears</i>	<i>2,161,749</i>	<i>0</i>	<i>2,161,749</i>	<i>4,123,686</i>		<i>4,123,686</i>

Vote Function 0704 Higher Education

Recurrent Budget Estimates

Programme 07 Higher Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070401 Policies, guidelines to universities and other tertiary institutions						
211101 General Staff Salaries	146,002	0	146,002	146,002	0	146,002
211103 Allowances	0	57,200	57,200	0	57,200	57,200
221001 Advertising and Public Relations	0	32,945	32,945	0	32,945	32,945
221002 Workshops and Seminars	0	16,600	16,600	0	0	0
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221006 Commissions and related charges	0	64,480	64,480	0	74,480	74,480
221007 Books, Periodicals & Newspapers	0	6,800	6,800	0	6,480	6,480
221008 Computer supplies and Information Tec	0	3,800	3,800	0	4,200	4,200
221011 Printing, Stationery, Photocopying and	0	17,000	17,000	0	17,000	17,000
222001 Telecommunications	0	5,400	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	79,675	79,675	0	73,080	73,080
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
Total Cost of Output 070401:	146,002	310,900	456,902	146,002	297,785	443,787
Total Cost of Outputs Provided	146,002	310,900	456,902	146,002	297,785	443,787
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:070451 Support establishment of constituent colleges and Public Universities

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		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264101	Contributions to Autonomous Institutio	0	2,000,000	2,000,000	0	2,000,000	2,000,000
	o/w Kigumba Petroleum College	0	0	0	0	2,000,000	2,000,000
	Total Cost of Output 070451:	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Output:070452 Support to Research Institutions in Public Universities							
263106	Other Current grants (Current)	0	1,956,600	1,956,600	0	1,595,100	1,595,100
	o/w Uganda CommonWealth Scheme	0	0	0	0	50,000	50,000
	o/w Research in Public Universities	0	0	0	0	420,000	420,000
	o/w Ind.Train/Exam Fees/TP/Living Out Allow	0	0	0	0	1,125,100	1,125,100
	Total Cost of Output 070452:	0	1,956,600	1,956,600	0	1,595,100	1,595,100
Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106	Other Current grants (Current)	0	6,752,500	6,752,500	0	6,765,615	6,765,615
	o/w Students expenses in cuba	0	0	0	0	250,000	250,000
	o/w India Attache	0	0	0	0	293,015	293,015
	o/w Students Loan Scheme	0	0	0	0	6,000,000	6,000,000
	Sponsorship Scheme for Higher Degrees (Masters)	0	0	0	0	222,600	222,600
	Total Cost of Output 070453:	0	6,752,500	6,752,500	0	6,765,615	6,765,615
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106	Other Current grants (Current)	0	2,940,000	2,940,000	0	2,940,000	2,940,000
	o/w African Institute for Capacity Development	0	0	0	0	790,000	790,000
	o/w Council for Higher Education	0	0	0	0	2,000,000	2,000,000
	o/w JAB	0	0	0	0	150,000	150,000
	Total Cost of Output 070454:	0	2,940,000	2,940,000	0	2,940,000	2,940,000
Output:070455 Operational Support for Public and Private Universities							
263340	Other grants	0	12,200,000	12,200,000	0	7,200,000	7,200,000
	o/w Establishment of Soroti University	0	0	0	0	6,000,000	6,000,000
	o/w Kisubi Brothers University	0	0	0	0	1,200,000	1,200,000
	Total Cost of Output 070455:	0	12,200,000	12,200,000	0	7,200,000	7,200,000
	Total Cost of Outputs Funded	0	25,849,100	25,849,100	0	20,500,715	20,500,715
Total Programme 07		146,002	26,160,000	26,306,002	146,002	20,798,500	20,944,502
<i>Total Excluding Arrears</i>		<i>146,002</i>	<i>26,160,000</i>	<i>26,306,002</i>	<i>146,002</i>	<i>20,798,500</i>	<i>20,944,502</i>

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070480 Construction and Rehabilitation of facilities							
231001	Non Residential buildings (Depreciatio	10,000,000	3,222,720	13,222,720	10,000,000	0	10,000,000
312206	Gross Tax	500,000	0	500,000	0	0	0
	Total Cost of Output 070480:	10,500,000	3,222,720	13,722,720	10,000,000	0	10,000,000
	Total Cost of Capital Purchases	10,500,000	3,222,720	13,722,720	10,000,000	0	10,000,000
Total Project 1241		10,500,000	3,222,720	13,722,720	10,000,000	0	10,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>10,000,000</i>	<i>3,222,720</i>	<i>13,222,720</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070402 Operational Support for Public Universities							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	120,000	0	120,000
211103	Allowances	0	0	0	8,000	0	8,000
221001	Advertising and Public Relations	20,000	100,000	120,000	25,000	0	25,000
221002	Workshops and Seminars	50,000	646,000	696,000	50,000	0	50,000
221003	Staff Training	0	0	0	0	730,000	730,000
221004	Recruitment Expenses	60,000	0	60,000	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	60,000	80,000	20,000	0	20,000
222001	Telecommunications	6,000	0	6,000	6,000	0	6,000
223002	Rates	0	309	0	12,000	0	12,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0704 Higher Education

Project 1273 Support to Higher Education, Science & Technology

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
223003 Rent – (Produced Assets) to private enti	0	0	0	180,000	0	180,000
227001 Travel inland	44,000	0	44,000	0	0	0
Total Cost of Output 070402:	200,000	806,000	1,006,000	421,000	730,000	1,151,000
Total Cost of Outputs Provided	200,000	806,000	1,006,000	421,000	730,000	1,151,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	0	500,000	500,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	213,750	0	213,750
Total Cost of Output 070475:	0	0	0	213,750	500,000	713,750
Output:070476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	5,000,000	5,000,000	0	0	0
Total Cost of Output 070476:	0	5,000,000	5,000,000	0	0	0
Output:070478 Purchase of Office and Residential Furniture and Fittings						
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	23,750	0	23,750
Total Cost of Output 070478:	0	0	0	23,750	0	23,750
Output:070480 Construction and Rehabilitation of facilities						
231001 Non Residential buildings (Depreciatio	0	11,000,485	11,000,485	0	22,790,000	22,790,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	59,000	0	59,000
Total Cost of Output 070480:	0	11,000,485	11,000,485	59,000	22,790,000	22,849,000
Total Cost of Capital Purchases	0	16,000,485	16,000,485	296,500	23,290,000	23,586,500
Total Project 1273	200,000	16,806,485	17,006,485	717,500	24,020,000	24,737,500
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>16,806,485</i>	<i>17,006,485</i>	<i>480,000</i>	<i>24,020,000</i>	<i>24,500,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	37,006,002	20,029,205	57,035,207	31,662,002	24,020,000	55,682,002
<i>Total Excluding Taxes and Arrears</i>	<i>36,506,002</i>	<i>20,029,205</i>	<i>56,535,207</i>	<i>31,424,502</i>	<i>24,020,000</i>	<i>55,444,502</i>

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTVET

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070501 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	2,289,081	0	2,289,081	2,289,081	0	2,289,081
211103 Allowances	0	30,433	30,433	0	30,433	30,433
224002 General Supply of Goods and Services	0	11,949	11,949	0	0	0
Total Cost of Output 070501:	2,289,081	42,382	2,331,463	2,289,081	30,433	2,319,514
Output:070503 Monitoring and Supervision of BTVET Institutions						
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
Total Cost of Output 070503:	0	39,013	39,013	0	39,013	39,013
Total Cost of Outputs Provided	2,289,081	81,395	2,370,476	2,289,081	69,446	2,358,527
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)						
264101 Contributions to Autonomous Institutio	0	1,100,714	1,100,714	0	1,100,714	1,100,714
o/w Directorate of Industrial Training (DIT)	0	0	0	0	1,000,714	0
o/w Industrial Training Council	0	0	0	0	100,000	0
Total Cost of Output 070553:	0	1,100,714	1,100,714	0	1,100,714	1,100,714
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 BTJET

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106	Other Current grants (Current)	0	13,054,805	13,054,805	0	14,366,754	14,366,754
	o/w Capitation - UCCs	0	0	0	0	667,524	667,524
	o/w Capitation - UTCs	0	0	0	0	961,829	961,829
	o/w Enhancemant of CBT curriculum in UTCs	0	0	0	0	1,900,000	1,900,000
	o/w Exam Fee - Community Polytechnics	0	0	0	0	75,043	75,043
	o/w Exam Fees - Agricutural Institutes	0	0	0	0	17,920	17,920
	o/w Exam Fees - Technical Institutes	0	0	0	0	166,400	166,400
	o/w Exam Fees - Technical schools	0	0	0	0	111,360	111,360
	o/w Exam Fees- UCCs	0	0	0	0	227,400	227,400
	o/w Exam Fees- UGAPRIV	0	0	0	0	43,997	43,997
	o/w Exam Fees- UTCs	0	0	0	0	227,400	227,400
	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 Instructional Materials for BTVET Institutions	0	0	0	0	1,347,486	1,347,486
	o/w Interviews for Upgraders UTCs	0	0	0	0	38,646	38,646
	o/w Living out allowances - UCCs	0	0	0	0	320,000	320,000
	o/w Non- Formal Skills Training	0	0	0	0	2,500,000	2,500,000
	o/w Skilling Uganda (Reform Task force)	0	0	0	0	500,000	500,000
	Uganda Business and Technicl Exam Board (UBTEB)	0	0	0	0	4,800,949	4,800,949
	Total Cost of Output 070554:	0	13,054,805	13,054,805	0	14,366,754	14,366,754
	Total Cost of Outputs Funded	0	14,155,519	14,155,519	0	15,467,468	15,467,468
Total Programme 05		2,289,081	14,236,914	16,525,995	2,289,081	15,536,914	17,825,995
Total Excluding Arrears		2,289,081	14,236,914	16,525,995	2,289,081	15,536,914	17,825,995

Programme 10 NHSTC

Thousand Uganda Shillings				2013/14 Approved Budget		2014/15 Approved Estimates			
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070501 Policies, laws, guidelines plans and strategies									
211103 Allowances				0	52,314	52,314	0	50,160	50,160
Total Cost of Output 070501:				0	52,314	52,314	0	50,160	50,160
Total Cost of Outputs Provided				0	52,314	52,314	0	50,160	50,160
Outputs Funded				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070552 Assessment and Technical Support for Health Workers and Colleges									
263106 Other Current grants (Current)				0	7,658,085	7,658,085	0	9,535,184	9,535,184
o/w Uganda Allied Health Exam. Board				0	0	0	0	2,907,354	2,907,354
o/w Uganda Nursing Exam. Board (UNMEB)				0	0	0	0	6,427,830	6,427,830
o/w Principal's Annual Conference				0	0	0	0	100,000	100,000
o/w Hoima Nursing school				0	0	0	0	100,000	100,000
Total Cost of Output 070552:				0	7,658,085	7,658,085	0	9,535,184	9,535,184
Total Cost of Outputs Funded				0	7,658,085	7,658,085	0	9,535,184	9,535,184
Total Programme 10				0	7,710,399	7,710,399	0	9,585,344	9,585,344
Total Excluding Arrears				0	7,710,399	7,710,399	0	9,585,344	9,585,344

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070501 Policies, laws, guidelines plans and strategies							
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
Total Cost of Outputs Provided		615,919	47,400	663,319	615,919	47,400	663,319
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070551 Operational Support to UPPET BTVET Institutions							

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106 Other Current grants (Current)		0	2,037,441	2,037,441	0	2,037,441	2,037,441
o/w Interviews and verification of Nurses		0	0	0	0	209,000	209,000
o/w CAPITATION GRANTS		0	0	0	0	0	0
o/w Jinja Training Vocational Institute		0	0	0	0	216,000	216,000
o/w Lugogo Vocational Training Institute		0	0	0	0	219,000	219,000
o/w Nakawa Vocational Training Institute		0	0	0	0	328,000	328,000
o/w National Meteorology Training School		0	0	0	0	89,000	89,000
o/w Nsamizi Social Devt Institute		0	0	0	0	194,000	194,000
o/w Tororo cooperative college		0	0	0	0	89,000	89,000
o/w Uganda cooperative college Kigumba		0	0	0	0	112,000	112,000
o/w Inst of Survey and land Management		0	0	0	0	115,000	115,000
o/w INDUSTRIAL TRAINING FEES:		0	0	0	0	0	0
o/w Jinja Training Vocational Institute		0	0	0	0	72,000	72,000
o/w Lugogo Vocational Training Institute		0	0	0	0	75,000	75,000
o/w Nakawa Vocational Training Institute		0	0	0	0	113,000	113,000
o/w National Meteorology Training School		0	0	0	0	31,000	31,000
o/w Nsamizi Social Devt Institute		0	0	0	0	67,441	67,441
o/w Tororo cooperative college		0	0	0	0	31,000	31,000
o/w Uganda cooperative college Kigumba		0	0	0	0	38,000	38,000
o/w Inst of Survey and land Management		0	0	0	0	39,000	39,000
Total Cost of Output 070551:		0	2,037,441	2,037,441	0	2,037,441	2,037,441
Total Cost of Outputs Funded		0	2,037,441	2,037,441	0	2,037,441	2,037,441
Total Programme 11		615,919	2,084,841	2,700,760	615,919	2,084,841	2,700,760
Total Excluding Arrears		615,919	2,084,841	2,700,760	615,919	2,084,841	2,700,760

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		817,179	0	817,179	817,179	0	817,179
221011 Printing, Stationery, Photocopying and		20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment		8,000	0	8,000	8,000	0	8,000
222001 Telecommunications		5,600	0	5,600	5,600	0	5,600
222002 Postage and Courier		4,800	0	4,800	4,800	0	4,800
223003 Rent – (Produced Assets) to private enti		98,130	0	98,130	98,130	0	98,130
228002 Maintenance - Vehicles		10,000	0	10,000	10,000	0	10,000
228003 Maintenance – Machinery, Equipment		2,600	0	2,600	2,600	0	2,600
Total Cost of Output 070501:		966,309	0	966,309	966,309	0	966,309
<i>Output:070502 Training and Capacity Building of BTVET Institutions</i>							
221002 Workshops and Seminars		558,962	7,980,000	8,538,962	0	0	0
221003 Staff Training		0	0	0	618,962	18,711,909	19,330,871
Total Cost of Output 070502:		558,962	7,980,000	8,538,962	618,962	18,711,909	19,330,871
Total Cost of Outputs Provided		1,525,271	7,980,000	9,505,271	1,585,271	18,711,909	20,297,180
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070571 Acquisition of Land by Government</i>							
311101 Land		0	0	0	500,000	0	500,000
Total Cost of Output 070571:		0	0	0	500,000	0	500,000
<i>Output:070575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment		0	0	0	0	500,000	500,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	389,500	0	389,500
Total Cost of Output 070575:		0	0	0	389,500	500,000	889,500
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>							
231005 Machinery and equipment		800,000	0	800,000	550,000	0	550,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	251,208	0	251,208
312206 Gross Tax		100,000	0	100,000	0	0	0

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Project 0942 Development of BTVET

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 070577:</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>801,208</i>	<i>0</i>	<i>801,208</i>
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	4,802,191	20,781,670	25,583,862	5,277,191	56,760,307	62,037,498
281504 Monitoring, Supervision & Appraisal of	510,000	0	510,000	100,000	0	100,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>5,612,191</i>	<i>20,781,670</i>	<i>26,393,862</i>	<i>5,377,191</i>	<i>56,760,307</i>	<i>62,137,498</i>
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)						
231001 Non Residential buildings (Depreciatio	0	0	0	40,000	0	40,000
231002 Residential buildings (Depreciation)	415,000	0	415,000	0	0	0
<i>Total Cost of Output 070582:</i>	<i>415,000</i>	<i>0</i>	<i>415,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Total Cost of Capital Purchases	6,927,191	20,781,670	27,708,862	7,107,899	57,260,307	64,368,206
Total Project 0942	8,452,462	28,761,670	37,214,132	8,693,170	75,972,216	84,665,386
<i>Total Excluding Taxes and Arrears</i>	<i>8,052,462</i>	<i>28,761,670</i>	<i>36,814,132</i>	<i>8,052,462</i>	<i>75,972,216</i>	<i>84,024,678</i>

Project 0971 Development of TVET P7 Graduate

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	900,000	0	900,000	900,000	0	900,000
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 070577:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	0	0	0	677,000	0	677,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	93,000	0	93,000
312206 Gross Tax	80,000	0	80,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>770,000</i>	<i>0</i>	<i>770,000</i>
Output:070581 Classroom construction and rehabilitation (BTVET)						
231001 Non Residential buildings (Depreciatio	677,000	0	677,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	93,000	0	93,000	0	0	0
<i>Total Cost of Output 070581:</i>	<i>770,000</i>	<i>0</i>	<i>770,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)						
231002 Residential buildings (Depreciation)	330,000	0	330,000	330,000	0	330,000
312206 Gross Tax	20,000	0	20,000	0	0	0
<i>Total Cost of Output 070582:</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
Total Cost of Capital Purchases	2,200,000	0	2,200,000	2,000,000	0	2,000,000
Total Project 0971	2,200,000	0	2,200,000	2,000,000	0	2,000,000
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070573 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 070573:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Output:070578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	227,000	0	227,000	129,000	0	129,000
312206 Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 070578:</i>	<i>277,000</i>	<i>0</i>	<i>277,000</i>	<i>129,000</i>	<i>0</i>	<i>129,000</i>
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	436,553	0	436,553	173,000	0	173,000
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>636,553</i>	<i>0</i>	<i>636,553</i>	<i>173,000</i>	<i>0</i>	<i>173,000</i>
Total Cost of Capital Purchases	1,013,553	0	1,013,553	402,000	0	402,000
Total Project 1093	1,013,553	0	1,013,553	402,000	0	402,000
<i>Total Excluding Taxes and Arrears</i>	<i>763,553</i>	<i>0</i>	<i>763,553</i>	<i>402,000</i>	<i>0</i>	<i>402,000</i>

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plan		540,000	0	540,000	0	0	0
Total Cost of Output 070572:		540,000	0	540,000	0	0	0
Output:070577 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		60,000	0	60,000	400,000	0	400,000
Total Cost of Output 070577:		60,000	0	60,000	400,000	0	400,000
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)							
231001 Non Residential buildings (Depreciatio		1,859,134	0	1,859,134	1,880,000	0	1,880,000
281504 Monitoring, Supervision & Appraisal of		100,000	0	100,000	68,000	0	68,000
Total Cost of Output 070580:		1,959,134	0	1,959,134	1,948,000	0	1,948,000
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVEI)							
231002 Residential buildings (Depreciation)		388,866	0	388,866	500,000	0	500,000
Total Cost of Output 070582:		388,866	0	388,866	500,000	0	500,000
Total Cost of Capital Purchases		2,948,000	0	2,948,000	2,848,000	0	2,848,000
Total Project 1270		2,948,000	0	2,948,000	2,848,000	0	2,848,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,948,000</i>	<i>0</i>	<i>2,948,000</i>	<i>2,848,000</i>	<i>0</i>	<i>2,848,000</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070501 Policies, laws, guidelines plans and strategies							
221003 Staff Training		0	0	0	0	200,000	200,000
221012 Small Office Equipment		0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term		0	0	0	0	400,000	400,000
Total Cost of Output 070501:		0	0	0	0	630,000	630,000
Total Cost of Outputs Provided		0	0	0	0	630,000	630,000
Total Project 1310		0	0	0	0	630,000	630,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>630,000</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		41,551,169	28,761,670	70,312,839	44,055,269	76,602,21	120,657,485
<i>Total Excluding Taxes and Arrears</i>		<i>40,701,169</i>	<i>28,761,670</i>	<i>69,462,839</i>	<i>43,414,561</i>	<i>76,602,21</i>	<i>120,016,777</i>

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates

Programme 04 Teacher Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries		3,266,568	0	3,266,568	3,266,568	0	3,266,568
211103 Allowances		0	36,398	36,398	0	36,398	36,398
Total Cost of Output 070601:		3,266,568	36,398	3,302,966	3,266,568	36,398	3,302,966
Output:070602 Curriculum Training of Teachers							
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
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
Total Cost of Output 070602:		0	27,600	27,600	0	27,600	27,600
Total Cost of Outputs Provided		3,266,568	63,998	3,330,566	3,266,568	63,998	3,330,566
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070651 Uganda National Education Board (UNEB) Services							
263106 Other Current grants (Current)		0	1,825,000	1,825,000	0	2,825,000	2,825,000
o/w Non wage		0	0	0	0	600,000	600,000
o/w UNEB wage		0	0	0	0	2,225,000	2,225,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0706 Quality and Standards

Programme 04 Teacher Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 070651:</i>		0	1,825,000	1,825,000	0	2,825,000	2,825,000
Output:070652 Teacher Training in Multi Disciplinary Areas							
263106 Other Current grants (Current)		0	1,379,000	1,379,000	0	1,379,000	1,379,000
Practise exams & Leaving out allowances for NTCs		0	0	0	0	872,314	872,314
Technical Education Training (ITVET) - Nakawa VTI		0	0	0	0	406,686	406,686
o/w Jinja VTI		0	0	0	0	100,000	100,000
<i>Total Cost of Output 070652:</i>		0	1,379,000	1,379,000	0	1,379,000	1,379,000
Output:070653 Training of Secondary Teachers and Instructors (NTCs)							
263106 Other Current grants (Current)		0	2,821,510	2,821,510	0	2,821,510	2,821,510
o/w Abilonino CIPIC Industrial training		0	0	0	0	150,000	150,000
o/w Mulago Health Tutors Industrial training		0	0	0	0	250,000	250,000
o/w Capitation Grants (NTCs)		0	0	0	0	1,686,510	1,686,510
o/w Capitation Grants to Abilonino CIPIC		0	0	0	0	290,000	290,000
o/w Mulago Health Tutors College		0	0	0	0	445,000	445,000
<i>Total Cost of Output 070653:</i>		0	2,821,510	2,821,510	0	2,821,510	2,821,510
Output:070654 Curriculum Development and Training (NCDC)							
263106 Other Current grants (Current)		0	0	0	0	6,186,000	6,186,000
o/w Wage NCDC		0	0	0	0	3,965,000	3,965,000
o/w NCDC Non Wage		0	0	0	0	921,000	921,000
o/w Instructional materials		0	0	0	0	1,300,000	1,300,000
264101 Contributions to Autonomous Institutio		0	6,186,000	6,186,000	0	0	0
<i>Total Cost of Output 070654:</i>		0	6,186,000	6,186,000	0	6,186,000	6,186,000
Total Cost of Outputs Funded		0	12,211,510	12,211,510	0	13,211,510	13,211,510
Total Programme 04		3,266,568	12,275,508	15,542,076	3,266,568	13,275,508	16,542,076
Total Excluding Arrears		3,266,568	12,275,508	15,542,076	3,266,568	13,275,508	16,542,076

Programme 09 Education Standards Agency

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070601 Policies, laws, guidelines, plans and strategies							
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
Output:070604 Training and Capacity Building of Inspectors and Education Managers							
211103 Allowances		0	3,090,280	3,090,280	0	3,089,492	3,089,492
<i>Total Cost of Output 070604:</i>		0	3,090,280	3,090,280	0	3,089,492	3,089,492
Total Cost of Outputs Provided		827,678	3,090,280	3,917,958	827,678	3,089,492	3,917,170
Total Programme 09		827,678	3,090,280	3,917,958	827,678	3,089,492	3,917,170
Total Excluding Arrears		827,678	3,090,280	3,917,958	827,678	3,089,492	3,917,170

Development Budget Estimates

Project 0944 Development of PTCs (0944)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070601 Policies, laws, guidelines, plans and strategies							
221011 Printing, Stationery, Photocopying and		19,938	0	19,938	25,000	0	25,000
221012 Small Office Equipment		5,000	0	5,000	0	0	0
225002 Consultancy Services- Long-term		0	0	0	492,885	0	492,885
<i>Total Cost of Output 070601:</i>		24,938	0	24,938	517,885	0	517,885
Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs							
211103 Allowances		72,000	0	72,000	0	0	0
<i>Total Cost of Output 070603:</i>		72,000	0	72,000	0	0	0
Total Cost of Outputs Provided		96,938	0	96,938	517,885	0	517,885
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

Output:070672 Government Buildings and Administrative Infrastructure

231001 Non Residential buildings (Depreciatio		4,873,000	0	4,873,000	4,887,938	0	4,887,938

315

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 0944 Development of PTCs (0944)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision & Appraisal of		0	0	0	72,000	0	72,000
312206 Gross Tax		300,000	0	300,000	0	0	0
<i>Total Cost of Output 070672:</i>		<i>5,173,000</i>	<i>0</i>	<i>5,173,000</i>	<i>4,959,938</i>	<i>0</i>	<i>4,959,938</i>
<i>Output:070678 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)		15,000	0	15,000	0	0	0
<i>Total Cost of Output 070678:</i>		<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		5,188,000	0	5,188,000	4,959,938	0	4,959,938
Total Project 0944		5,284,938	0	5,284,938	5,477,824	0	5,477,824
<i>Total Excluding Taxes and Arrears</i>		<i>4,984,938</i>	<i>0</i>	<i>4,984,938</i>	<i>5,477,824</i>	<i>0</i>	<i>5,477,824</i>

Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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		10,000	0	10,000	0	0	0
221012 Small Office Equipment		12,062	0	12,062	0	0	0
<i>Total Cost of Output 070601:</i>		<i>22,062</i>	<i>0</i>	<i>22,062</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs</i>							
211103 Allowances		20,000	0	20,000	0	0	0
<i>Total Cost of Output 070603:</i>		<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		42,062	0	42,062	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070672 Government Buildings and Administrative Infrastructure</i>							
231001 Non Residential buildings (Depreciatio		750,000	0	750,000	672,062	0	672,062
281504 Monitoring, Supervision & Appraisal of		0	0	0	20,000	0	20,000
312206 Gross Tax		200,000	0	200,000	0	0	0
<i>Total Cost of Output 070672:</i>		<i>950,000</i>	<i>0</i>	<i>950,000</i>	<i>692,062</i>	<i>0</i>	<i>692,062</i>
Total Cost of Capital Purchases		950,000	0	950,000	692,062	0	692,062
Total Project 0984		992,062	0	992,062	692,062	0	692,062
<i>Total Excluding Taxes and Arrears</i>		<i>792,062</i>	<i>0</i>	<i>792,062</i>	<i>692,062</i>	<i>0</i>	<i>692,062</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		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		3,000	0	3,000	3,000	0	3,000
211103 Allowances		55,954	189,000	244,954	7,200	0	7,200
221001 Advertising and Public Relations		25,000	0	25,000	0	0	0
221002 Workshops and Seminars		0	0	0	0	554,000	554,000
221003 Staff Training		30,000	1,938,000	1,968,000	0	0	0
221011 Printing, Stationery, Photocopying and		20,000	0	20,000	19,000	0	19,000
221012 Small Office Equipment		0	189,100	189,100	15,000	0	15,000
225001 Consultancy Services- Short term		0	168,200	168,200	0	0	0
<i>Total Cost of Output 070601:</i>		<i>133,954</i>	<i>2,484,300</i>	<i>2,618,254</i>	<i>44,200</i>	<i>554,000</i>	<i>598,200</i>
<i>Output:070602 Curriculum Training of Teachers</i>							
221002 Workshops and Seminars		20,000	3,006,400	3,026,400	77,592	410,000	487,592
<i>Total Cost of Output 070602:</i>		<i>20,000</i>	<i>3,006,400</i>	<i>3,026,400</i>	<i>77,592</i>	<i>410,000</i>	<i>487,592</i>
Total Cost of Outputs Provided		153,954	5,490,700	5,644,654	121,792	964,000	1,085,792
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070672 Government Buildings and Administrative Infrastructure</i>							
231001 Non Residential buildings (Depreciatio		0	11,889,002	11,889,002	0	16,263,500	16,263,500
281504 Monitoring, Supervision & Appraisal of		43,600	0	43,600	81,208	42,500	123,708
312206 Gross Tax		200,000	0	200,000	0	0	0
<i>Total Cost of Output 070672:</i>		<i>243,600</i>	<i>11,889,002</i>	<i>12,132,602</i>	<i>81,208</i>	<i>16,306,000</i>	<i>16,387,208</i>

Output:070678 Purchase of Office and Residential Furniture and Fittings

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231006 Furniture and fittings (Depreciation)	2,446	0	2,446	0	0	0
<i>Total Cost of Output 070678:</i>	<i>2,446</i>	<i>0</i>	<i>2,446</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	246,046	11,889,002	12,135,048	81,208	16,306,000	16,387,208
Total Project 1233	400,000	17,379,702	17,779,702	203,000	17,270,000	17,473,000
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>17,379,702</i>	<i>17,579,702</i>	<i>203,000</i>	<i>17,270,000</i>	<i>17,473,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	26,137,034	17,379,702	43,516,736	26,832,132	17,270,000	44,102,132
<i>Total Excluding Taxes and Arrears</i>	<i>25,437,034</i>	<i>17,379,702</i>	<i>42,816,736</i>	<i>26,832,132</i>	<i>17,270,000</i>	<i>44,102,132</i>

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

Programme 12 Sports and PE

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070701 Policies, Laws, Guidelines and Strategies						
211101 General Staff Salaries	77,637	0	77,637	77,637	0	77,637
211103 Allowances	0	45,789	45,789	0	45,789	45,789
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
<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>
Output:070702 Support to National Sports Organisations/Bodies for PES activities						
211103 Allowances	0	234,800	234,800	0	234,800	234,800
224002 General Supply of Goods and Services	0	388,547	388,547	0	0	0
228004 Maintenance – Other	0	0	0	0	388,547	388,547
<i>Total Cost of Output 070702:</i>	<i>0</i>	<i>623,347</i>	<i>623,347</i>	<i>0</i>	<i>623,347</i>	<i>623,347</i>
Output:070704 Sports Management and Capacity Development						
221002 Workshops and Seminars	0	155,057	155,057	0	154,181	154,181
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>282,857</i>	<i>282,857</i>	<i>0</i>	<i>281,982</i>	<i>281,982</i>
Total Cost of Outputs Provided	77,637	1,011,994	1,089,631	77,637	1,011,118	1,088,755
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070751 Membership to International Sports Associations						
262101 Contributions to International Organisat	0	152,000	152,000	0	152,000	152,000
<i>o/w UAF & FUFA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,000</i>	<i>0</i>
<i>o/w Contributions to international organisations</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 070751:</i>	<i>0</i>	<i>152,000</i>	<i>152,000</i>	<i>0</i>	<i>152,000</i>	<i>152,000</i>
Output:070752 Management Oversight for Sports Development (NCS)						
263106 Other Current grants (Current)	0	1,953,882	1,953,882	0	1,953,882	1,953,882
<i>o/w Olympics/Common wealth/ all africa games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>
<i>sports Federations /Assosiations Institutions activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>
<i>o/w NCS Non wage and Wage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,073,882</i>	<i>0</i>
<i>Total Cost of Output 070752:</i>	<i>0</i>	<i>1,953,882</i>	<i>1,953,882</i>	<i>0</i>	<i>1,953,882</i>	<i>1,953,882</i>
Total Cost of Outputs Funded	0	2,105,882	2,105,882	0	2,105,882	2,105,882
Total Programme 12	77,637	3,117,876	3,195,513	77,637	3,117,000	3,194,637
<i>Total Excluding Arrears</i>	<i>77,637</i>	<i>3,117,876</i>	<i>3,195,513</i>	<i>77,637</i>	<i>3,117,000</i>	<i>3,194,637</i>

Development Budget Estimates

Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates
	317	

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

Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070701 Policies, Laws, Guidelines and Strategies							
211102	Contract Staff Salaries (Incl. Casuals, T	6,000	0	6,000	12,000	0	12,000
211103	Allowances	80,000	0	80,000	74,000	0	74,000
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
Output:070772 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	0	0	0	3,293,800	0	3,293,800
281503	Engineering and Design Studies & Plan	1,693,800	0	1,693,800	400,000	0	400,000
312206	Gross Tax	300,000	0	300,000	0	0	0
Total Cost of Output 070772:		1,993,800	0	1,993,800	3,693,800	0	3,693,800
Total Cost of Capital Purchases		1,993,800	0	1,993,800	3,693,800	0	3,693,800
Total Project 1136		2,079,800	0	2,079,800	3,779,800	0	3,779,800
Total Excluding Taxes and Arrears		1,779,800	0	1,779,800	3,779,800	0	3,779,800

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total		
Total Vote Function 07	5,275,313	0	5,275,313	6,974,437		6,974,437		
<i>Total Excluding Taxes and Arrears</i>	<i>4,975,313</i>	<i>0</i>	<i>4,975,313</i>	<i>6,974,437</i>		<i>6,974,437</i>		

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 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		
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000		
227001 Travel inland	0	181,148	181,148	0	181,148	181,148		
227002 Travel abroad	0	18,668	18,668	0	18,668	18,668		
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	170,000	170,000		
228002 Maintenance - Vehicles	0	68,020	68,020	0	68,020	68,020		
228003 Maintenance – Machinery, Equipment	0	80,000	80,000	0	155,000	155,000		
321440 Other grants	0	5,000,000	5,000,000	0	0	0		
<i>Total Cost of Output 074902:</i>	<i>0</i>	<i>5,664,986</i>	<i>5,664,986</i>	<i>0</i>	<i>764,986</i>	<i>764,986</i>		

Output:074903 Ministerial and Top Management Services

211101 General Staff Salaries	1,569,210	0	1,569,210	1,569,210	0	1,569,210		
211103 Allowances	0	211,216	211,216	0	211,216	211,216		
213001 Medical expenses (To employees)	0	24,000	24,000	0	24,000	24,000		
221003 Staff Training	0	52,517	52,517	0	70,217	70,217		
221006 Commissions and related charges	0	30,000	30,000	0	30,000	30,000		
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	16,000	16,000		
221008 Computer supplies and Information Tec	0	519,600	519,600	0	150,000	150,000		
221009 Welfare and Entertainment	0	42,000	42,000	0	42,000	42,000		
221011 Printing, Stationery, Photocopying and	0	124,000	124,000	0	124,000	124,000		
221012 Small Office Equipment	0	21,400	21,400	0	21,400	21,400		
222001 Telecommunications	0	96,000	96,000	0	96,000	96,000		
222003 Information and communications techn	0	0	0	0	640,791	640,791		
223003 Rent – (Produced Assets) to private enti	0	211,000	211,000	0	211,000	211,000		
223004 Guard and Security services	0	155,200	155,200	0	155,020	155,020		
223005 Electricity	0	165,000	165,000	0	165,000	165,000		
223006 Water	0	30,000	30,000	0	30,000	30,000		
223901 Rent – (Produced Assets) to other govt.	0	2,499,670	2,499,670	0	2,499,850	2,499,850		
224002 General Supply of Goods and Services	0	375,782	375,782	0	0	0		

Vote:013 Ministry of Education and Sports

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

Vote Function 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad		0	298,809	298,809	0	298,809	298,809
228001 Maintenance - Civil		0	55,000	55,000	0	55,000	55,000
228003 Maintenance – Machinery, Equipment		0	75,000	75,000	0	0	0
228004 Maintenance – Other		0	0	0	0	375,782	375,782
282104 Compensation to 3rd Parties		0	50,000	50,000	0	50,000	50,000
Total Cost of Output 074903:		1,569,210	5,052,194	6,621,404	1,569,210	5,266,085	6,835,295
Total Cost of Outputs Provided		1,569,210	10,717,180	12,286,390	1,569,210	6,031,071	7,600,281
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074951 Support to National Commission for UNESCO Secretariat and other organisations							
262101 Contributions to International Organisat		0	1,212,308	1,212,308	0	1,194,608	1,194,608
o/w ADEA		0	0	0	0	18,100	18,100
o/w ANSTI		0	0	0	0	2,200	2,200
o/w CAPA		0	0	0	0	10,000	10,000
o/w COL		0	0	0	0	13,000	13,000
nal Commisison for UNESCO/UNATCOM/Confrence		0	0	0	0	897,308	897,308
o/w East African Swahili Conference		0	0	0	0	30,000	30,000
o/w FAWE Conference		0	0	0	0	7,000	7,000
o/w Joint Commissions		0	0	0	0	12,000	12,000
o/w Uganda, Rwanda, Burundi Education Expo		0	0	0	0	85,000	85,000
o/w UNSA		0	0	0	0	20,000	20,000
o/w Forum for socail development		0	0	0	0	100,000	100,000
264102 Contributions to Autonomous Institutio		0	13,860	13,860	0	13,860	13,860
o/w Political Assistants		0	0	0	0	13,860	13,860
Total Cost of Output 074951:		0	1,226,168	1,226,168	0	1,208,468	1,208,468
Total Cost of Outputs Funded		0	1,226,168	1,226,168	0	1,208,468	1,208,468
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074999 Arrears							
321612 Water arrears(Budgeting)		0	0	0	0	291,049	291,049
Total Cost of Output 074999:		0	0	0	0	291,049	291,049
Total Cost of Arrears		0	0	0	0	291,049	291,049
Total Programme 01		1,569,210	11,943,348	13,512,558	1,569,210	7,530,588	9,099,798
Total Excluding Arrears		1,569,210	11,943,348	13,512,558	1,569,210	7,239,539	8,808,749

Programme 08 Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074901 Policy, consultation, planning and monitoring services							
211103 Allowances		0	1,100,400	1,100,400	0	1,133,401	1,133,401
225001 Consultancy Services- Short term		0	150,000	150,000	0	0	0
227001 Travel inland		0	0	0	0	97,174	97,174
Total Cost of Output 074901:		0	1,250,400	1,250,400	0	1,230,575	1,230,575
Output:074902 Ministry Support Services							
211101 General Staff Salaries		222,462	0	222,462	222,462	0	222,462
211103 Allowances		0	135,957	135,957	0	142,404	142,404
221003 Staff Training		0	35,500	35,500	0	35,500	35,500
221008 Computer supplies and Information Tec		0	14,500	14,500	0	0	0
221009 Welfare and Entertainment		0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and		0	60,000	60,000	0	130,000	130,000
221016 IFMS Recurrent costs		0	50,000	50,000	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	150,000	150,000
227001 Travel inland		0	93,368	93,368	0	93,368	93,368
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	5,400	5,400	0	5,400	5,400
228003 Maintenance – Machinery, Equipment		0	106,691	106,691	0	0	0

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 074902:</i>		222,462	577,016	799,478	222,462	632,272	854,734
Output:074904 Education Data and Information Services							
211102 Contract Staff Salaries (Incl. Casuals, T		300,000	0	300,000	300,000	0	300,000
211103 Allowances		0	66,000	66,000	0	66,000	66,000
221002 Workshops and Seminars		0	60,113	60,113	0	30,000	30,000
221011 Printing, Stationery, Photocopying and		0	160,000	160,000	0	25,000	25,000
221012 Small Office Equipment		0	3,000	3,000	0	6,600	6,600
221017 Subscriptions		0	0	0	0	150,000	150,000
222001 Telecommunications		0	6,000	6,000	0	6,000	6,000
227001 Travel inland		0	742,087	742,087	0	912,000	912,000
227004 Fuel, Lubricants and Oils		0	6,600	6,600	0	0	0
228002 Maintenance - Vehicles		0	1,800	1,800	0	0	0
321419 Conditional transfers to Secondary Sch		0	1,000,000	1,000,000	0	0	0
<i>Total Cost of Output 074904:</i>		300,000	2,045,600	2,345,600	300,000	1,195,600	1,495,600
Output:074906 Education Sector Co-ordination and Planning							
211103 Allowances		0	516,059	516,059	0	516,059	516,059
221011 Printing, Stationery, Photocopying and		0	165,941	165,941	0	165,941	165,941
222001 Telecommunications		0	6,000	6,000	0	6,000	6,000
227001 Travel inland		0	43,000	43,000	0	43,000	43,000
<i>Total Cost of Output 074906:</i>		0	731,000	731,000	0	731,000	731,000
Total Cost of Outputs Provided		522,462	4,604,016	5,126,478	522,462	3,789,447	4,311,909
Total Programme 08		522,462	4,604,016	5,126,478	522,462	3,789,447	4,311,909
<i>Total Excluding Arrears</i>		522,462	4,604,016	5,126,478	522,462	3,789,447	4,311,909

Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries		58,982	0	58,982	58,982	0	58,982
<i>Total Cost of Output 074901:</i>		58,982	0	58,982	58,982	0	58,982
Output:074905 Financial Management and Accounting Services							
211103 Allowances		0	56,880	56,880	0	56,880	56,880
221007 Books, Periodicals & Newspapers		0	5,000	5,000	0	39,967	39,967
221008 Computer supplies and Information Tec		0	10,000	10,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and		0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment		0	3,000	3,000	0	0	0
224002 General Supply of Goods and Services		0	54,967	54,967	0	0	0
227001 Travel inland		0	197,120	197,120	0	197,120	197,120
227004 Fuel, Lubricants and Oils		0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 074905:</i>		0	354,967	354,967	0	349,967	349,967
Total Cost of Outputs Provided		58,982	354,967	413,949	58,982	349,967	408,949
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074952 Memebership to Accounting Institutions (ACCA)							
262101 Contributions to International Organisat		0	12,000	12,000	0	17,000	17,000
o/w Contribution to international organisation		0	0	0	0	17,000	17,000
<i>Total Cost of Output 074952:</i>		0	12,000	12,000	0	17,000	17,000
Total Cost of Outputs Funded		0	12,000	12,000	0	17,000	17,000
Total Programme 13		58,982	366,967	425,949	58,982	366,967	425,949
<i>Total Excluding Arrears</i>		58,982	366,967	425,949	58,982	366,967	425,949

Development Budget Estimates

Project 1297 Quick Action for Improving Quality and Timeliness of Education and Sports Sector

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total

Output:074904 Education Data and Information Services

320

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

Project 1297 Quick Action for Improving Quality and Timeliness of Education and Sports Sector

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	0	0	0	31,888	0	31,888
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	118,112	0	118,112
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	10,000	0	10,000
Total Cost of Output 074904:	0	0	0	200,000	0	200,000
Total Cost of Outputs Provided	0	0	0	200,000	0	200,000
Total Project 1297	0	0	0	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	19,064,985	0	19,064,985	14,037,656		14,037,656
<i>Total Excluding Taxes and Arrears</i>	<i>19,064,985</i>	<i>0</i>	<i>19,064,985</i>	<i>13,746,607</i>		<i>13,746,607</i>
Grand Total Vote 013	192,521,545	288,194,368	480,715,913	191,684,301	223,373,21	415,057,518
<i>Total Excluding Taxes and Arrears</i>	<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>	<i>190,515,045</i>	<i>223,373,21</i>	<i>413,888,262</i>

Vote:013 Ministry of Education and Sports

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0897 Development of Secondary Education (0897)		
523 Japan	1,054.97	2,060.00
0942 Development of BTVET		
403 Arab Bank for Economic Development in Africa	3,871.21	4,190.00
414 Islamic Development Bank	2,580.82	16,932.22
415 Organisation of Petroleum Exporting Countries	3,871.21	18,620.00
523 Japan	527.48	0.00
526 Korea S. (Rep)	3,870.51	21,100.00
540 Saudi Arabia	3,871.23	15,130.00
1091 Support to USE (IDA)		
410 International Development Association (IDA)	127,592.53	0.00
1092 ADB IV Support to USE (1092)		
401 Africa Development Bank (ADB)	75,229.03	75,270.00
1232 Karamoja Primary Education Project		
520 Ireland Rep of (Eire)	18,144.41	20,090.00
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda		
504 Belgium	17,379.70	17,270.00
1241 Development of Uganda Petroleum Institute Kigumba		
549 United Kingdom	3,222.72	0.00
1273 Support to Higher Education, Science & Technology		
401 Africa Development Bank (ADB)	16,806.48	24,020.00
1296 Uganda Teacher and School Effectiveness Project		
410 International Development Association (IDA)	0.00	8,061.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	0.00	630.00
Total External Project Financing For Vote 013	278,022.31	223,373.22

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0801 Sector Monitoring and Quality Assurance							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Quality Assurance	101,000	704,000	805,000	101,000	704,000	805,000
Total Recurrent Budget Estimates for Vote Function:		101,000	704,000	805,000	101,000	704,000	805,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0801		805,000	0	805,000	805,000	0	805,000
Total Excluding Taxes and Arrears		805,000	0	805,000	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	1,498,000	0	1,498,000	1,928,553	0	1,928,553
0232	Rehab. Of Health Facilities in Eastern Region	0	2,640,000	2,640,000	0	0	0
1027	Insitutional Support to MoH	2,049,436	0	2,049,436	1,170,651	0	1,170,651
1094	Energy for rural transformation programme	200,000	0	200,000	0	0	0
1123	Health Systems Strengthening	5,400,000	107,420,000	112,820,000	550,000	80,610,000	81,160,000
1185	Italian Support to HSSP and PRDP	100,000	4,760,000	4,860,000	0	0	0
1187	Support to Mulago Hospital Rehabilitation	1,650,000	58,060,000	59,710,000	850,000	55,830,000	56,680,000
1243	Rehabilitation and Construction of General Hospitals	0	12,590,000	12,590,000	0	12,590,000	12,590,000
1314	Rehabilitation and Equiping of Health Facilities in West	0	0	0	0	43,580,000	43,580,000
1315	Construction of Specialised Neonatal and Maternal Unit	0	0	0	800,000	13,440,000	14,240,000
Total Development Budget Estimates for Vote Function:		10,897,436	185,470,000	196,367,436	5,299,203	206,050,000	211,349,203
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0802		10,897,436	185,470,000	196,367,436	5,299,203	206,050,000	211,349,203
Total Excluding Taxes and Arrears		4,797,436	185,470,000	190,267,436	4,461,215	206,050,000	210,511,215
Vote Function 0803 Health Research							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Research Institutions	952,000	1,219,000	2,171,000	952,000	1,219,000	2,171,000
05	JCRC	0	242,000	242,000	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	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
07	Clinical Services	1,021,000	7,464,649	8,485,649	1,021,000	7,864,649	8,885,649
08	National Disease Control	814,000	8,511,979	9,325,979	1,359,000	7,372,220	8,731,220
11	Nursing Services	72,000	110,251	182,251	72,000	110,251	182,251
Total Recurrent Budget Estimates for Vote Function:		2,854,000	18,251,879	21,105,879	3,399,000	17,512,120	20,911,120
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1148	Public Health Laboratory strengthening project	600,000	13,430,000	14,030,000	250,000	5,110,000	5,360,000
1218	Uganda Sanitation Fund Project	0	580,000	580,000	150,000	3,130,000	3,280,000
Total Development Budget Estimates for Vote Function:		600,000	14,010,000	14,610,000	400,000	8,240,000	8,640,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0804		21,705,879	14,010,000	35,715,879	21,311,120	8,240,000	29,551,120
Total Excluding Taxes and Arrears		21,205,879	14,010,000	35,215,879	21,211,120	8,240,000	29,451,120
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	8,841,567	142,575,336	151,416,903	5,014,002	255,800,000	260,814,002
1141	Gavi Vaccines and HSSP	3,200,000	60,710,000	63,910,000	6,500,000	48,290,000	54,790,000
Total Development Budget Estimates for Vote Function:		12,041,567	203,285,336	215,326,903	11,514,002	304,090,000	315,604,002
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0805		12,041,567	203,285,336	215,326,903	11,514,002	304,090,000	315,604,002
Total Excluding Taxes and Arrears		7,041,567	203,285,336	210,326,903	8,214,002	304,090,000	312,304,002
Vote Function 0849 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,114,009	3,852,662	4,966,671	1,459,476	6,150,243	7,609,719

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Planning	507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024
10	Internal Audit Department	75,000	341,000	416,000	75,000	341,000	416,000
Total Recurrent Budget Estimates for Vote Function:		1,696,978	7,057,176	8,754,154	2,042,445	10,360,298	12,402,743
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0980	Development of Social Health Initiative	706,000	0	706,000	0	0	0
1145	Institutional Capacity Building	0	13,903,000	13,903,000	0	9,615,897	9,615,897
Total Development Budget Estimates for Vote Function:		706,000	13,903,000	14,609,000	0	9,615,897	9,615,897
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0849		9,460,154	13,903,000	23,363,154	12,402,743	9,615,897	22,018,640
<i>Total Excluding Taxes and Arrears</i>		<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>	<i>12,030,499</i>	<i>9,615,897</i>	<i>21,646,397</i>
Total Vote 014		57,323,035	416,668,336	473,991,372	53,745,069	527,995,897	581,740,966
<i>Total Excluding Taxes and Arrears</i>		<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>	<i>49,134,837</i>	<i>527,995,897</i>	<i>577,130,734</i>

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	33,813,741	197,282,592	231,096,333	36,680,186	315,647,159	352,327,345
211101 General Staff Salaries	5,563,978	0	5,563,978	5,749,445	0	5,749,445
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,958,900	1,271,194	3,230,094	3,224,616	2,416,889	5,641,505
211103 Allowances	1,309,628	56,414	1,366,042	1,227,254	116,619	1,343,873
212101 Social Security Contributions	40,000	29,795	69,795	172,450	137,952	310,402
213001 Medical expenses (To employees)	100,000	0	100,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	32,000	0	32,000
213004 Gratuity Expenses	0	113,281	113,281	0	0	0
221001 Advertising and Public Relations	431,931	288,206	720,137	358,500	167,887	526,388
221002 Workshops and Seminars	1,123,322	396,298	1,519,620	1,030,919	294,350	1,325,269
221003 Staff Training	816,142	744,939	1,561,081	1,366,471	3,476,806	4,843,277
221005 Hire of Venue (chairs, projector, etc)	46,476	0	46,476	102,476	3,400	105,876
221007 Books, Periodicals & Newspapers	7,234	0	7,234	46,576	0	46,576
221008 Computer supplies and Information Technology (IT)	94,768	0	94,768	110,900	17,288	128,188
221009 Welfare and Entertainment	455,589	9,555	465,144	389,594	69,451	459,045
221010 Special Meals and Drinks	3,300	0	3,300	3,300	0	3,300
221011 Printing, Stationery, Photocopying and Binding	1,341,677	471,077	1,812,754	1,308,836	174,016	1,482,852
221012 Small Office Equipment	87,004	0	87,004	50,213	19,362	69,575
221014 Bank Charges and other Bank related costs	100	0	100	0	0	0
221016 IFMS Recurrent costs	88,000	0	88,000	54,000	0	54,000
221017 Subscriptions	3,600	341,250	344,850	3,600	450,000	453,600
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	145,824	56,238	202,062	133,937	58,966	192,903
222002 Postage and Courier	42,000	0	42,000	14,000	0	14,000
222003 Information and communications technology (ICT)	94,061	11,842	105,903	42,989	0	42,989
223001 Property Expenses	156,000	0	156,000	240,000	0	240,000
223005 Electricity	300,000	0	300,000	317,899	0	317,899
223006 Water	135,000	0	135,000	135,000	0	135,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	277,120	0	277,120
224001 Medical and Agricultural supplies	3,200,000	165,633,189	168,833,189	6,016,100	286,218,082	292,234,182
224002 General Supply of Goods and Services	3,238,728	700,000	3,938,728	0	0	0
225001 Consultancy Services- Short term	463,480	6,553,086	7,016,566	1,198,560	1,746,692	2,945,252
225002 Consultancy Services- Long-term	0	0	0	160,000	11,214,169	11,374,169
225003 Taxes on (Professional) Services	0	0	0	1,500,000	0	1,500,000
227001 Travel inland	5,515,934	2,870,748	8,386,682	4,974,801	2,584,663	7,559,464
227002 Travel abroad	687,927	198,400	886,327	834,547	50,000	884,547
227004 Fuel, Lubricants and Oils	1,687,391	129,279	1,816,670	1,603,024	196,219	1,799,244
228002 Maintenance - Vehicles	815,417	118,755	934,172	694,565	177,926	872,491
228003 Maintenance – Machinery, Equipment & Furniture	408,101	40,950	449,051	751,813	46,422	798,236
228004 Maintenance – Other	232,230	0	232,230	569,266	0	569,266
273101 Medical expenses (To general Public)	0	0	0	1,850,415	0	1,850,415
281401 Rental – non produced assets	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	3,000,000	3,000,000	0	6,000,000	6,000,000
321423 Conditional transfers to feeder roads maintenance w	0	345,097	345,097	0	0	0
321440 Other grants	3,200,000	13,903,000	17,103,000	0	0	0
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	8,790,900	0	8,790,900	10,291,000	0	10,291,000
262101 Contributions to International Organisations (Current	200,000	0	200,000	200,000	0	200,000
263104 Transfers to other govt. Units (Current)	1,718,900	0	1,718,900	3,119,000	0	3,119,000
263204 Transfers to other govt. Units (Capital)	0	0	0	300,000	0	300,000
264101 Contributions to Autonomous Institutions	6,630,000	0	6,630,000	6,430,000	0	6,430,000
264102 Contributions to Autonomous Institutions (Wage Su	242,000	0	242,000	242,000	0	242,000
<i>Investment (Capital Purchases)</i>	14,718,394	219,385,744	234,104,138	6,401,639	212,348,738	218,750,377
231001 Non Residential buildings (Depreciation)	2,297,436	180,971,724	183,269,159	1,580,000	192,297,000	193,877,000
231002 Residential buildings (Depreciation)	0	10,367,420	10,367,420	0	0	0
231004 Transport equipment	239,800	12,121,439	12,361,239	463,651	5,793,110	6,256,761
231005 Machinery and equipment	449,000	13,425,162	13,874,162	120,000	2,255,478	2,375,478
231006 Furniture and fittings (Depreciation)	89,158	2,500,000	2,589,158	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	2,023,103	2,023,103
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	8,980,047	8,980,047
281504 Monitoring, Supervision & Appraisal of capital work	1,000	0	1,000	0	1,000,000	1,000,000
312105 Taxes on Buildings & Structures	0	0	0	3,300,000	0	3,300,000

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	937,988	0	937,988
312206 Gross Tax	11,600,000	0	11,600,000	0	0	0
312302 Intangible Fixed Assets	42,000	0	42,000	0	0	0
Arrears	0	0	0	372,243	0	372,243
321612 Water arrears(Budgeting)	0	0	0	67,389	0	67,389
321614 Electricity arrears (Budgeting)	0	0	0	304,854	0	304,854
Grand Total Vote 014	57,323,035	416,668,336	473,991,372	53,745,069	527,995,897	581,740,966
<i>Total Excluding Taxes and Arrears</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>	<i>49,134,837</i>	<i>527,995,897</i>	<i>577,130,734</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080101 Sector performance monitored and evaluated</i>						
211101 General Staff Salaries	61,000	0	61,000	101,000	0	101,000
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103 Allowances	0	50,000	50,000	0	40,000	40,000
221002 Workshops and Seminars	0	28,000	28,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Tec	0	4,080	4,080	0	2,000	2,000
221009 Welfare and Entertainment	0	6,420	6,420	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	24,000	24,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,100	10,100	0	0	0
228002 Maintenance - Vehicles	0	4,400	4,400	0	12,000	12,000
<i>Total Cost of Output 080101:</i>	101,000	127,000	228,000	101,000	127,000	228,000
<i>Output:080102 Standards and guidelines disseminated</i>						
211103 Allowances	0	20,450	20,450	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	26,000	26,000
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	40,000	40,000
227001 Travel inland	0	18,000	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,500	15,500	0	0	0
228002 Maintenance - Vehicles	0	7,050	7,050	0	0	0
<i>Total Cost of Output 080102:</i>	0	73,000	73,000	0	73,000	73,000
<i>Output:080103 Support supervision provided to Local Governments and referral hospitals</i>						
211103 Allowances	0	198,000	198,000	0	163,000	163,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Tec	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	65,000	65,000
227002 Travel abroad	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	102,000	102,000
228002 Maintenance - Vehicles	0	43,000	43,000	0	21,000	21,000
<i>Total Cost of Output 080103:</i>	0	392,000	392,000	0	392,000	392,000
<i>Output:080104 Standards and guidelines developed</i>						
211103 Allowances	0	24,000	24,000	0	22,000	22,000
221005 Hire of Venue (chairs, projector, etc)	0	16,000	16,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and	0	52,000	52,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0
<i>Total Cost of Output 080104:</i>	0	112,000	112,000	0	112,000	112,000
Total Cost of Outputs Provided	101,000	704,000	805,000	101,000	704,000	805,000
Total Programme 03	101,000	704,000	805,000	101,000	704,000	805,000
<i>Total Excluding Arrears</i>	<i>101,000</i>	<i>704,000</i>	<i>805,000</i>	<i>101,000</i>	<i>704,000</i>	<i>805,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	805,000	0	805,000	805,000		805,000
<i>Total Excluding Taxes and Arrears</i>	<i>805,000</i>	<i>0</i>	<i>805,000</i>	<i>805,000</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
221011 Printing, Stationery, Photocopying and	33,000	0	33,000	33,000	0	33,000
224002 General Supply of Goods and Services	18,000	0	18,000	0	0	0

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	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	17,564	0	17,564
228004 Maintenance – Other	0	0	0	547,000	0	547,000
<i>Total Cost of Output 080201:</i>	<i>151,000</i>	<i>0</i>	<i>151,000</i>	<i>697,564</i>	<i>0</i>	<i>697,564</i>
Total Cost of Outputs Provided	151,000	0	151,000	697,564	0	697,564
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	530,988	0	530,988
<i>Total Cost of Output 080275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>530,988</i>	<i>0</i>	<i>530,988</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	1,247,000	0	1,247,000	700,000	0	700,000
<i>Total Cost of Output 080280:</i>	<i>1,247,000</i>	<i>0</i>	<i>1,247,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
Total Cost of Capital Purchases	1,347,000	0	1,347,000	1,230,988	0	1,230,988
Total Project 0216	1,498,000	0	1,498,000	1,928,553	0	1,928,553
<i>Total Excluding Taxes and Arrears</i>	<i>1,398,000</i>	<i>0</i>	<i>1,398,000</i>	<i>1,397,564</i>	<i>0</i>	<i>1,397,564</i>

Project 0232 Rehab. Of Health Facilities in Eastern Region

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	2,640,000	2,640,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	2,640,000	2,640,000	0	0	0
Total Project 0232	0	2,640,000	2,640,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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	200,000	0	200,000	0	0	0
<i>Total Cost of Output 080201:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	200,000	0	200,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	250,436	0	250,436	580,000	0	580,000
<i>Total Cost of Output 080272:</i>	<i>250,436</i>	<i>0</i>	<i>250,436</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	150,000	0	150,000	313,651	0	313,651
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	157,000	0	157,000
<i>Total Cost of Output 080275:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>470,651</i>	<i>0</i>	<i>470,651</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	150,000	0	150,000	120,000	0	120,000
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 080276:</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	299,000	0	299,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>299,000</i>	<i>0</i>	<i>299,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,849,436	0	1,849,436	1,170,651	0	1,170,651
Total Project 1027	2,049,436	0	2,049,436	1,170,651	0	1,170,651
<i>Total Excluding Taxes and Arrears</i>	<i>1,049,436</i>	<i>0</i>	<i>1,049,436</i>	<i>1,013,651</i>	<i>0</i>	<i>1,013,651</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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
227001 Travel inland	2,000	0	2,000	0	0	0
228004 Maintenance – Other	197,000	0	197,000	0	0	0
<i>Total Cost of Output 080201:</i>	<i>199,000</i>	<i>0</i>	<i>199,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	199,000	0	199,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080279 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision & Appraisal of	1,000	0	1,000	0	0	0
<i>Total Cost of Output 080279:</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,000	0	1,000	0	0	0
Total Project 1094	200,000	0	200,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1123 Health Systems Strengthening

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
211103 Allowances	60,000	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221003 Staff Training	90,000	0	90,000	72,000	0	72,000
221007 Books, Periodicals & Newspapers	3,001	0	3,001	7,000	0	7,000
221009 Welfare and Entertainment	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001 Medical and Agricultural supplies	0	500,000	500,000	0	4,500,000	4,500,000
224002 General Supply of Goods and Services	0	700,000	700,000	0	0	0
225001 Consultancy Services- Short term	0	400,000	400,000	0	500,000	500,000
227001 Travel inland	63,000	0	63,000	60,000	0	60,000
227002 Travel abroad	75,000	0	75,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	50,999	0	50,999	51,000	0	51,000
282103 Scholarships and related costs	0	3,000,000	3,000,000	0	6,000,000	6,000,000
<i>Total Cost of Output 080201:</i>	<i>400,000</i>	<i>4,600,000</i>	<i>5,000,000</i>	<i>400,000</i>	<i>11,000,000</i>	<i>11,400,000</i>
Total Cost of Outputs Provided	400,000	4,600,000	5,000,000	400,000	11,000,000	11,400,000
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	0	1,000,000	1,000,000	0	0	0
<i>Total Cost of Output 080275:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	0	1,100,000	1,100,000	0	0	0
<i>Total Cost of Output 080276:</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	5,601,646	5,601,646	0	0	0
312206 Gross Tax	5,000,000	0	5,000,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>5,000,000</i>	<i>5,601,646</i>	<i>10,601,646</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	2,500,000	2,500,000	0	0	0
<i>Total Cost of Output 080278:</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	92,618,354	92,618,354	0	69,610,000	69,610,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	150,000	0	150,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>92,618,354</i>	<i>92,618,354</i>	<i>150,000</i>	<i>69,610,000</i>	<i>69,760,000</i>
Total Cost of Capital Purchases	5,000,000	102,820,000	107,820,000	150,000	69,610,000	69,760,000
Total Project 1123	5,400,000	107,420,000	112,820,000	550,000	80,610,000	81,160,000
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>107,420,000</i>	<i>107,820,000</i>	<i>400,000</i>	<i>80,610,000</i>	<i>81,010,000</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 1185 Italian Support to HSSP and PRDP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
<i>Total Cost of Output 080201:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	100,000	0	100,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080282 Staff houses construction and rehabilitation</i>						
231002 Residential buildings (Depreciation)	0	4,760,000	4,760,000	0	0	0
<i>Total Cost of Output 080282:</i>	<i>0</i>	<i>4,760,000</i>	<i>4,760,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	4,760,000	4,760,000	0	0	0
Total Project 1185	100,000	4,760,000	4,860,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>4,760,000</i>	<i>4,860,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1187 Support to Mulago Hospital Rehabilitation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	400,000	0	400,000	400,000	1,300,000	1,700,000
211103 Allowances	50,430	0	50,430	80,000	100,000	180,000
212101 Social Security Contributions	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	15,000	0	15,000	0	50,000	50,000
221003 Staff Training	50,000	0	50,000	150,500	1,800,000	1,950,500
221008 Computer supplies and Information Tec	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	60,000	60,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
222001 Telecommunications	12,570	0	12,570	0	0	0
227002 Travel abroad	45,500	0	45,500	69,500	50,000	119,500
227004 Fuel, Lubricants and Oils	51,500	0	51,500	0	50,000	50,000
228002 Maintenance - Vehicles	35,000	0	35,000	0	0	0
<i>Total Cost of Output 080201:</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	<i>700,000</i>	<i>3,500,000</i>	<i>4,200,000</i>
Total Cost of Outputs Provided	850,000	0	850,000	700,000	3,500,000	4,200,000
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	0	0	0	150,000	0	150,000
<i>Total Cost of Output 080275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	800,000	58,060,000	58,860,000	0	52,330,000	52,330,000
<i>Total Cost of Output 080280:</i>	<i>800,000</i>	<i>58,060,000</i>	<i>58,860,000</i>	<i>0</i>	<i>52,330,000</i>	<i>52,330,000</i>
Total Cost of Capital Purchases	800,000	58,060,000	58,860,000	150,000	52,330,000	52,480,000
Total Project 1187	1,650,000	58,060,000	59,710,000	850,000	55,830,000	56,680,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,650,000</i>	<i>58,060,000</i>	<i>59,710,000</i>	<i>850,000</i>	<i>55,830,000</i>	<i>56,680,000</i>

Project 1243 Rehabilitation and Construction of General Hospitals

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	12,590,000	12,590,000	0	12,590,000	12,590,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>
Total Cost of Capital Purchases	0	12,590,000	12,590,000	0	12,590,000	12,590,000
Total Project 1243	0	12,590,000	12,590,000	0	12,590,000	12,590,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</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 1314 Rehabilitation and Equipping of Health Facilities in Western Region

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	0	43,580,000	43,580,000
<i>Total Cost of Output 080280:</i>	0	0	0	0	43,580,000	43,580,000
Total Cost of Capital Purchases	0	0	0	0	43,580,000	43,580,000
Total Project 1314	0	0	0	0	43,580,000	43,580,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	0	43,580,000	43,580,000

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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	350,000	0	350,000
212101 Social Security Contributions	0	0	0	90,000	0	90,000
227002 Travel abroad	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 080201:</i>	0	0	0	500,000	0	500,000
Total Cost of Outputs Provided	0	0	0	500,000	0	500,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	300,000	12,440,000	12,740,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 080280:</i>	0	0	0	300,000	13,440,000	13,740,000
Total Cost of Capital Purchases	0	0	0	300,000	13,440,000	13,740,000
Total Project 1315	0	0	0	800,000	13,440,000	14,240,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	800,000	13,440,000	14,240,000

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	10,897,436	185,470,000	196,367,436	5,299,203	206,050,000	211,349,203
<i>Total Excluding Taxes and Arrears</i>	4,797,436	185,470,000	190,267,436	4,461,215	206,050,000	210,511,215

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 04 Research Institutions

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080303 Research coordination</i>						
211101 General Staff Salaries	952,000	0	952,000	952,000	0	952,000
<i>Total Cost of Output 080303:</i>	952,000	0	952,000	952,000	0	952,000
Total Cost of Outputs Provided	952,000	0	952,000	952,000	0	952,000
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080352 Support to Uganda National Health Research Organisation(UNHRO)</i>						
263104 Transfers to other govt. Units (Current)	0	1,219,000	1,219,000	0	1,219,000	1,219,000
o/w Uganda Vieus Research Institute	0	0	0		609,500	609,500
o/w Natural Chemotherapeutics Research institute	0	0	0	0	365,700	365,700
v/w Uganda National Health Research Organization	0	0	0	0	243,800	243,800
o/w	0	0	0	0		0
<i>Total Cost of Output 080352:</i>	0	1,219,000	1,219,000	0	1,219,000	1,219,000
Total Cost of Outputs Funded	0	1,219,000	1,219,000	0	1,219,000	1,219,000
Total Programme 04	952,000	1,219,000	2,171,000	952,000	1,219,000	2,171,000
<i>Total Excluding Arrears</i>	952,000	1,219,000	2,171,000	952,000	1,219,000	2,171,000

Programme 05 JCRC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:014 Ministry of Health

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

Vote Function 0803 Health Research

Programme 05 JCRC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)						
264102 Contributions to Autonomous Institutio	0	242,000	242,000	0	242,000	242,000
o/w Wage subvention	0	0	0	0	242,000	0
Total Cost of Output 080351:	0	242,000	242,000	0	242,000	242,000
Total Cost of Outputs Funded	0	242,000	242,000	0	242,000	242,000
Total Programme 05	0	242,000	242,000	0	242,000	242,000
Total Excluding Arrears	0	242,000	242,000	0	242,000	242,000
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	2,413,000	0	2,413,000	2,413,000		2,413,000
Total Excluding Taxes and Arrears	2,413,000	0	2,413,000	2,413,000		2,413,000

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080401 Community health services provided (control of communicable and non communicable diseases)						
211101 General Staff Salaries	947,000	0	947,000	947,000	0	947,000
211103 Allowances	0	331,588	331,588	0	300,588	300,588
221002 Workshops and Seminars	0	96,539	96,539	0	90,539	90,539
221003 Staff Training	0	0	0	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	30,476	30,476	0	30,476	30,476
221009 Welfare and Entertainment	0	82,429	82,429	0	73,429	73,429
221011 Printing, Stationery, Photocopying and	0	128,100	128,100	0	167,000	167,000
221012 Small Office Equipment	0	10,813	10,813	0	10,813	10,813
221014 Bank Charges and other Bank related c	0	100	100	0	0	0
224002 General Supply of Goods and Services	0	225,051	225,051	0	0	0
225001 Consultancy Services- Short term	0	27,727	27,727	0	146,140	146,140
227001 Travel inland	0	880,876	880,876	0	1,026,714	1,026,714
227004 Fuel, Lubricants and Oils	0	226,804	226,804	0	200,804	200,804
228002 Maintenance - Vehicles	0	99,831	99,831	0	90,831	90,831
228004 Maintenance – Other	0	24,666	24,666	0	20,666	20,666
Total Cost of Output 080401:	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
Total Cost of Outputs Provided	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
Total Programme 06	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
Total Excluding Arrears	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000

Programme 07 Clinical Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)						
211101 General Staff Salaries	1,021,000	0	1,021,000	1,021,000	0	1,021,000
211103 Allowances	0	61,250	61,250	0	30,000	30,000
221002 Workshops and Seminars	0	50,050	50,050	0	50,000	50,000
221003 Staff Training	0	25	25	0	0	0
221007 Books, Periodicals & Newspapers	0	400	400	0	400	400
221008 Computer supplies and Information Tec	0	500	500	0	1,500	1,500
221009 Welfare and Entertainment	0	7,750	7,750	0	7,700	7,700
221010 Special Meals and Drinks	0	3,300	3,300	0	3,300	3,300
221011 Printing, Stationery, Photocopying and	0	37,850	37,850	0	20,000	20,000
221012 Small Office Equipment	0	7,500	7,500	0	3,000	3,000
224002 General Supply of Goods and Services	0	34,700	34,700	0	0	0
227001 Travel inland	0	338,400	338,400	0	250,000	250,000
227002 Travel abroad	0	88,524	88,524	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	91,600	91,600	0	100,000	100,000

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 07 Clinical Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles		0	17,200	17,200	0	20,000	20,000
228003 Maintenance – Machinery, Equipment		0	395,000	395,000	0	308,749	308,749
228004 Maintenance – Other		0	600	600	0	0	0
Total Cost of Output 080402:		1,021,000	1,134,649	2,155,649	1,021,000	834,649	1,855,649
Output:080404 Technical support, monitoring and evaluation of service providers and facilities							
227001 Travel inland		0	0	0	0	200,000	200,000
Total Cost of Output 080404:		0	0	0	0	200,000	200,000
Output:080410 Maintenance of medical and solar equipment							
228003 Maintenance – Machinery, Equipment		0	0	0	0	400,000	400,000
Total Cost of Output 080410:		0	0	0	0	400,000	400,000
Total Cost of Outputs Provided		1,021,000	1,134,649	2,155,649	1,021,000	1,434,649	2,455,649
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080451 Medical Intern Services							
264101 Contributions to Autonomous Institutio		0	6,330,000	6,330,000	0	6,430,000	6,430,000
o/w Staff remuneration		0	0	0	0	6,430,000	6,430,000
Total Cost of Output 080451:		0	6,330,000	6,330,000	0	6,430,000	6,430,000
Total Cost of Outputs Funded		0	6,330,000	6,330,000	0	6,430,000	6,430,000
Total Programme 07		1,021,000	7,464,649	8,485,649	1,021,000	7,864,649	8,885,649
<i>Total Excluding Arrears</i>		<i>1,021,000</i>	<i>7,464,649</i>	<i>8,485,649</i>	<i>1,021,000</i>	<i>7,864,649</i>	<i>8,885,649</i>

Programme 08 National Disease Control

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080403 National endemic and epidemic disease control services provided							
211101 General Staff Salaries		814,000	0	814,000	814,000	0	814,000
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	545,000	0	545,000
211103 Allowances		0	77,323	77,323	0	80,466	80,466
221002 Workshops and Seminars		0	17,000	17,000	0	100,880	100,880
221003 Staff Training		0	0	0	0	270,000	270,000
221009 Welfare and Entertainment		0	51,010	51,010	0	53,125	53,125
221011 Printing, Stationery, Photocopying and		0	49,872	49,872	0	54,761	54,761
221012 Small Office Equipment		0	5,000	5,000	0	17,200	17,200
222003 Information and communications techn		0	1,000	1,000	0	0	0
224002 General Supply of Goods and Services		0	46,439	46,439	0	0	0
225002 Consultancy Services- Long-term		0	0	0	0	160,000	160,000
227001 Travel inland		0	283,211	283,211	0	294,385	294,385
227002 Travel abroad		0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils		0	162,639	162,639	0	166,449	166,449
228002 Maintenance - Vehicles		0	91,506	91,506	0	92,734	92,734
228003 Maintenance – Machinery, Equipment		0	5,000	5,000	0	0	0
Total Cost of Output 080403:		814,000	830,000	1,644,000	1,359,000	1,330,000	2,689,000
Output:080405 Immunisation services provided							
211103 Allowances		0	0	0	0	2,000	2,000
221003 Staff Training		0	0	0	0	136,711	136,711
221009 Welfare and Entertainment		0	17,000	17,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and		0	10,000	10,000	0	37,000	37,000
222003 Information and communications techn		0	0	0	0	1,889	1,889
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	277,120	277,120
224002 General Supply of Goods and Services		0	536,000	536,000	0	0	0
227001 Travel inland		0	270,000	270,000	0	270,000	270,000
227004 Fuel, Lubricants and Oils		0	57,000	57,000	0	58,000	58,000
228002 Maintenance - Vehicles		0	110,000	110,000	0	65,400	65,400
Total Cost of Output 080405:		0	1,000,000	1,000,000	0	860,120	860,120
Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease							
321440 Other grants		0	3,200,000	3,200,000	0	0	0

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 080406:</i>		<i>0</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:080408 Photo-biological Control of Malaria							
211103 Allowances		0	167,520	167,520	0	0	0
221001 Advertising and Public Relations		0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	101,000	101,000	0	7,000	7,000
224001 Medical and Agricultural supplies		0	0	0	0	734,000	734,000
224002 General Supply of Goods and Services		0	633,592	633,592	0	0	0
227001 Travel inland		0	452,518	452,518	0	200,000	200,000
227004 Fuel, Lubricants and Oils		0	131,357	131,357	0	19,000	19,000
228002 Maintenance - Vehicles		0	63,800	63,800	0	20,000	20,000
<i>Total Cost of Output 080408:</i>		<i>0</i>	<i>1,549,787</i>	<i>1,549,787</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Output:080409 Indoor Residual Spraying (IRS) services provided							
221011 Printing, Stationery, Photocopying and		0	20,631	20,631	0	0	0
222001 Telecommunications		0	2,900	2,900	0	0	0
224001 Medical and Agricultural supplies		0	0	0	0	2,082,100	2,082,100
224002 General Supply of Goods and Services		0	1,410,446	1,410,446	0	0	0
227001 Travel inland		0	417,902	417,902	0	0	0
227004 Fuel, Lubricants and Oils		0	80,313	80,313	0	0	0
<i>Total Cost of Output 080409:</i>		<i>0</i>	<i>1,932,192</i>	<i>1,932,192</i>	<i>0</i>	<i>2,082,100</i>	<i>2,082,100</i>
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome							
211103 Allowances		0	0	0	0	19,200	19,200
221009 Welfare and Entertainment		0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	6,600	6,600
222003 Information and communications techn		0	0	0	0	9,600	9,600
227001 Travel inland		0	0	0	0	138,185	138,185
227002 Travel abroad		0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils		0	0	0	0	14,000	14,000
228002 Maintenance - Vehicles		0	0	0	0	8,000	8,000
273101 Medical expenses (To general Public)		0	0	0	0	1,850,415	1,850,415
<i>Total Cost of Output 080411:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>2,100,000</i>
Total Cost of Outputs Provided		814,000	8,511,979	9,325,979	1,359,000	7,372,220	8,731,220
Total Programme 08		814,000	8,511,979	9,325,979	1,359,000	7,372,220	8,731,220
<i>Total Excluding Arrears</i>		<i>814,000</i>	<i>8,511,979</i>	<i>9,325,979</i>	<i>1,359,000</i>	<i>7,372,220</i>	<i>8,731,220</i>

Programme 11 Nursing Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080404 Technical support, monitoring and evaluation of service providers and facilities							
211101 General Staff Salaries		72,000	0	72,000	72,000	0	72,000
221002 Workshops and Seminars		0	12,349	12,349	0	14,000	14,000
221008 Computer supplies and Information Tec		0	4,000	4,000	0	1,000	1,000
221009 Welfare and Entertainment		0	1,902	1,902	0	2,400	2,400
221011 Printing, Stationery, Photocopying and		0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment		0	3,000	3,000	0	1,000	1,000
222001 Telecommunications		0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term		0	0	0	0	1,000	1,000
227001 Travel inland		0	53,000	53,000	0	58,000	58,000
227002 Travel abroad		0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	14,000	14,000	0	14,851	14,851
228002 Maintenance - Vehicles		0	10,000	10,000	0	5,000	5,000
<i>Total Cost of Output 080404:</i>		<i>72,000</i>	<i>110,251</i>	<i>182,251</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>
Total Cost of Outputs Provided		72,000	110,251	182,251	72,000	110,251	182,251
Total Programme 11		72,000	110,251	182,251	72,000	110,251	182,251
<i>Total Excluding Arrears</i>		<i>72,000</i>	<i>110,251</i>	<i>182,251</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>

Development Budget Estimates

334

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

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>									
213004	Gratuity Expenses			0	0	0	0	0	0
221003	Staff Training			0	0	0	0	291,660	291,660
225002	Consultancy Services- Long-term			0	0	0	0	118,000	118,000
Total Cost of Output 080401:				0	0	0	0	409,660	409,660
<i>Output:080403 National endemic and epidemic disease control services provided</i>									
211103	Allowances			50,000	0	50,000	0	0	0
225002	Consultancy Services- Long-term			0	0	0	0	510,000	510,000
225003	Taxes on (Professional) Services			0	0	0	150,000	0	150,000
227001	Travel inland			50,000	0	50,000	0	0	0
281401	Rental – non produced assets			0	0	0	0	10,000	10,000
Total Cost of Output 080403:				100,000	0	100,000	150,000	520,000	670,000
<i>Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease</i>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	755,210	755,210	0	0	0
213004	Gratuity Expenses			0	113,281	113,281	0	0	0
221002	Workshops and Seminars			0	21,840	21,840	0	0	0
221003	Staff Training			0	97,187	97,187	0	0	0
221009	Welfare and Entertainment			0	9,555	9,555	0	0	0
221017	Subscriptions			0	341,250	341,250	0	0	0
225001	Consultancy Services- Short term			0	49,140	49,140	0	0	0
227001	Travel inland			0	43,650	43,650	0	0	0
227002	Travel abroad			0	177,450	177,450	0	0	0
227004	Fuel, Lubricants and Oils			0	40,950	40,950	0	0	0
228002	Maintenance - Vehicles			0	54,600	54,600	0	0	0
321423	Conditional transfers to feeder roads ma			0	345,097	345,097	0	0	0
Total Cost of Output 080406:				0	2,049,210	2,049,210	0	0	0
<i>Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome</i>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	0	0	0	400,000	400,000
221003	Staff Training			0	0	0	0	34,340	34,340
221017	Subscriptions			0	0	0	0	450,000	450,000
225001	Consultancy Services- Short term			0	0	0	0	1,001,000	1,001,000
227004	Fuel, Lubricants and Oils			0	0	0	100,000	100,000	200,000
228002	Maintenance - Vehicles			0	0	0	0	70,000	70,000
Total Cost of Output 080411:				0	0	0	100,000	2,055,340	2,155,340
Total Cost of Outputs Provided				100,000	2,049,210	2,149,210	250,000	2,985,000	3,235,000
Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080472 Government Buildings and Administrative Infrastructure</i>									
231001	Non Residential buildings (Depreciatio			0	11,380,790	11,380,790	0	1,747,000	1,747,000
231007	Other Fixed Assets (Depreciation)			0	0	0	0	300,000	300,000
Total Cost of Output 080472:				0	11,380,790	11,380,790	0	2,047,000	2,047,000
<i>Output:080476 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and equipment			0	0	0	0	78,000	78,000
Total Cost of Output 080476:				0	0	0	0	78,000	78,000
<i>Output:080477 Purchase of Specialised Machinery & Equipment</i>									
312206	Gross Tax			500,000	0	500,000	0	0	0
Total Cost of Output 080477:				500,000	0	500,000	0	0	0
Total Cost of Capital Purchases				500,000	11,380,790	11,880,790	0	2,125,000	2,125,000
Total Project 1148				600,000	13,430,000	14,030,000	250,000	5,110,000	5,360,000
<i>Total Excluding Taxes and Arrears</i>				<i>100,000</i>	<i>13,430,000</i>	<i>13,530,000</i>	<i>250,000</i>	<i>5,110,000</i>	<i>5,360,000</i>

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	268,157	268,157	0	443,055	443,055

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 1218 Uganda Sanitation Fund Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
212101 Social Security Contributions	0	29,795	29,795	0	82,632	82,632
221002 Workshops and Seminars	0	50,000	50,000	0	244,350	244,350
221003 Staff Training	0	72,869	72,869	0	910,080	910,080
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	37,983	37,983	0	76,002	76,002
222001 Telecommunications	0	9,828	9,828	0	25,774	25,774
225001 Consultancy Services- Short term	0	10,713	10,713	0	107,392	107,392
225002 Consultancy Services- Long-term	0	0	0	0	970,272	970,272
225003 Taxes on (Professional) Services	0	0	0	50,000	0	50,000
227001 Travel inland	0	20,043	20,043	0	162,965	162,965
227002 Travel abroad	0	20,950	20,950	0	0	0
227004 Fuel, Lubricants and Oils	0	44,649	44,649	0	9,351	9,351
228002 Maintenance - Vehicles	0	15,015	15,015	0	78,127	78,127
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>	<i>50,000</i>	<i>3,130,000</i>	<i>3,180,000</i>
Total Cost of Outputs Provided	0	580,000	580,000	50,000	3,130,000	3,180,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	100,000	0	100,000
<i>Total Cost of Output 080475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	0	0	0	100,000	0	100,000
Total Project 1218	0	580,000	580,000	150,000	3,130,000	3,280,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>	<i>50,000</i>	<i>3,130,000</i>	<i>3,180,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	21,705,879	14,010,000	35,715,879	21,311,120	8,240,000	29,551,120
<i>Total Excluding Taxes and Arrears</i>	<i>21,205,879</i>	<i>14,010,000</i>	<i>35,215,879</i>	<i>21,211,120</i>	<i>8,240,000</i>	<i>29,451,120</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>						
224001 Medical and Agricultural supplies	0	136,936,336	136,936,336	0	246,319,433	246,319,433
<i>Total Cost of Output 080501:</i>	<i>0</i>	<i>136,936,336</i>	<i>136,936,336</i>	<i>0</i>	<i>246,319,433</i>	<i>246,319,433</i>
<i>Output:080503 Monitoring and Evaluation Capacity Improvement</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,164,900	0	1,164,900	1,729,616	0	1,729,616
212101 Social Security Contributions	0	0	0	82,450	0	82,450
221001 Advertising and Public Relations	162,000	0	162,000	84,000	0	84,000
221002 Workshops and Seminars	374,254	0	374,254	200,000	0	200,000
221003 Staff Training	76,160	0	76,160	86,160	0	86,160
221007 Books, Periodicals & Newspapers	993	0	993	1,400	0	1,400
221008 Computer supplies and Information Tec	0	0	0	10,600	0	10,600
221009 Welfare and Entertainment	47,000	0	47,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	147,700	0	147,700	87,800	0	87,800
221016 IFMS Recurrent costs	18,000	0	18,000	4,000	0	4,000
222001 Telecommunications	45,200	0	45,200	47,137	0	47,137
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
222003 Information and communications techn	27,200	0	27,200	27,200	0	27,200
224001 Medical and Agricultural supplies	0	0	0	0	9,259,609	9,259,609
225001 Consultancy Services- Short term	405,000	5,639,000	6,044,000	422,002	0	422,002
225003 Taxes on (Professional) Services	0	0	0	1,300,000	0	1,300,000
227001 Travel inland	798,447	0	798,447	727,037	0	727,037
227002 Travel abroad	59,755	0	59,755	0	0	0

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	208,000	0	208,000	100,000	0	100,000
228002 Maintenance - Vehicles	80,000	0	80,000	91,600	0	91,600
228003 Maintenance – Machinery, Equipment	4,000	0	4,000	4,000	0	4,000
<i>Total Cost of Output 080503:</i>	3,620,609	5,639,000	9,259,609	5,014,002	9,259,609	14,273,611
Total Cost of Outputs Provided	3,620,609	142,575,336	146,195,945	5,014,002	255,579,042	260,593,044
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080580 Diagnostic and Other Equipment Procured</i>						
231004 Transport equipment	89,800	0	89,800	0	0	0
231005 Machinery and equipment	0	0	0	0	220,958	220,958
231006 Furniture and fittings (Depreciation)	89,158	0	89,158	0	0	0
312206 Gross Tax	5,000,000	0	5,000,000	0	0	0
312302 Intangible Fixed Assets	42,000	0	42,000	0	0	0
<i>Total Cost of Output 080580:</i>	5,220,958	0	5,220,958	0	220,958	220,958
Total Cost of Capital Purchases	5,220,958	0	5,220,958	0	220,958	220,958
Total Project 0220	8,841,567	142,575,336	151,416,903	5,014,002	255,800,000	260,814,002
<i>Total Excluding Taxes and Arrears</i>	<i>3,841,567</i>	<i>142,575,336</i>	<i>146,416,903</i>	<i>5,014,002</i>	<i>255,800,000</i>	<i>260,814,002</i>

Project 1141 Gavi Vaccines and HSSP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>						
211103 Allowances	0	56,414	56,414	0	0	0
221001 Advertising and Public Relations	0	288,206	288,206	0	0	0
221002 Workshops and Seminars	0	324,458	324,458	0	0	0
221011 Printing, Stationery, Photocopying and	0	433,094	433,094	0	0	0
222001 Telecommunications	0	46,410	46,410	0	0	0
222003 Information and communications techn	0	11,842	11,842	0	0	0
224001 Medical and Agricultural supplies	3,200,000	28,196,853	31,396,853	3,200,000	26,139,040	29,339,040
227001 Travel inland	0	223,999	223,999	0	0	0
227004 Fuel, Lubricants and Oils	0	43,680	43,680	0	0	0
228002 Maintenance - Vehicles	0	49,140	49,140	0	0	0
228003 Maintenance – Machinery, Equipment	0	40,950	40,950	0	0	0
<i>Total Cost of Output 080501:</i>	3,200,000	29,715,046	32,915,046	3,200,000	26,139,040	29,339,040
<i>Output:080502 Strengthening Capacity of Health Facility Managers</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	247,827	247,827	0	273,834	273,834
211103 Allowances	0	0	0	0	16,619	16,619
212101 Social Security Contributions	0	0	0	0	55,320	55,320
221001 Advertising and Public Relations	0	0	0	0	117,887	117,887
221003 Staff Training	0	574,883	574,883	0	440,726	440,726
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,400	3,400
221008 Computer supplies and Information Tec	0	0	0	0	17,288	17,288
221009 Welfare and Entertainment	0	0	0	0	9,451	9,451
221011 Printing, Stationery, Photocopying and	0	0	0	0	38,015	38,015
221012 Small Office Equipment	0	0	0	0	19,362	19,362
222001 Telecommunications	0	0	0	0	33,192	33,192
225001 Consultancy Services- Short term	0	454,234	454,234	0	138,300	138,300
227001 Travel inland	0	2,583,056	2,583,056	0	2,421,698	2,421,698
227004 Fuel, Lubricants and Oils	0	0	0	0	36,868	36,868
228002 Maintenance - Vehicles	0	0	0	0	29,799	29,799
228003 Maintenance – Machinery, Equipment	0	0	0	0	46,422	46,422
<i>Total Cost of Output 080502:</i>	0	3,860,000	3,860,000	0	3,698,180	3,698,180
Total Cost of Outputs Provided	3,200,000	33,575,046	36,775,046	3,200,000	29,837,220	33,037,220
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080572 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	6,322,580	6,322,580	0	0	0

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231002	Residential buildings (Depreciation)	0	5,607,420	5,607,420	0	0	0
231007	Other Fixed Assets (Depreciation)	0	0	0	0	1,723,103	1,723,103
281503	Engineering and Design Studies & Plan	0	0	0	0	8,980,047	8,980,047
Total Cost of Output 080572:		0	11,930,000	11,930,000	0	10,703,150	10,703,150
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	0	11,121,439	11,121,439	0	5,793,110	5,793,110
312105	Taxes on Buildings & Structures	0	0	0	3,300,000	0	3,300,000
Total Cost of Output 080575:		0	11,121,439	11,121,439	3,300,000	5,793,110	9,093,110
Output:080576 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	0	320,000	320,000	0	148,120	148,120
Total Cost of Output 080576:		0	320,000	320,000	0	148,120	148,120
Output:080577 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	0	3,763,515	3,763,515	0	1,808,400	1,808,400
Total Cost of Output 080577:		0	3,763,515	3,763,515	0	1,808,400	1,808,400
Total Cost of Capital Purchases		0	27,134,954	27,134,954	3,300,000	18,452,780	21,752,780
Total Project 1141		3,200,000	60,710,000	63,910,000	6,500,000	48,290,000	54,790,000
<i>Total Excluding Taxes and Arrears</i>		<i>3,200,000</i>	<i>60,710,000</i>	<i>63,910,000</i>	<i>3,200,000</i>	<i>48,290,000</i>	<i>51,490,000</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		12,041,567	203,285,336	215,326,903	11,514,002	304,090,000	315,604,002
<i>Total Excluding Taxes and Arrears</i>		<i>7,041,567</i>	<i>203,285,336</i>	<i>210,326,903</i>	<i>8,214,002</i>	<i>304,090,000</i>	<i>312,304,002</i>

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084902 Ministry Support Services							
211101	General Staff Salaries	1,114,009	0	1,114,009	1,259,476	0	1,259,476
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	200,000	0	200,000
211103	Allowances	0	12,100	12,100	0	96,920	96,920
213001	Medical expenses (To employees)	0	100,000	100,000	0	100,000	100,000
213002	Incapacity, death benefits and funeral e	0	20,000	20,000	0	30,000	30,000
221001	Advertising and Public Relations	0	20,000	20,000	0	24,000	24,000
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	30,000	30,000	0	84,100	84,100
221007	Books, Periodicals & Newspapers	0	0	0	0	10,296	10,296
221008	Computer supplies and Information Tec	0	50,000	50,000	0	50,800	50,800
221009	Welfare and Entertainment	0	100,000	100,000	0	120,200	120,200
221011	Printing, Stationery, Photocopying and	0	32,324	32,324	0	59,600	59,600
221012	Small Office Equipment	0	20,000	20,000	0	12,000	12,000
221016	IFMS Recurrent costs	0	70,000	70,000	0	50,000	50,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	70,000	70,000	0	51,600	51,600
222002	Postage and Courier	0	40,000	40,000	0	12,000	12,000
222003	Information and communications techn	0	60,000	60,000	0	4,300	4,300
223001	Property Expenses	0	156,000	156,000	0	240,000	240,000
223005	Electricity	0	300,000	300,000	0	317,899	317,899
223006	Water	0	135,000	135,000	0	135,000	135,000
224002	General Supply of Goods and Services	0	255,000	255,000	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	20,638	20,638
227001	Travel inland	0	330,000	330,000	0	330,000	330,000
227002	Travel abroad	0	60,000	60,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	110,000	110,000	0	165,600	165,600

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	5,000	0	5,000	5,000
228004 Maintenance – Other	0	0	0	0	1,600	1,600	0	1,600	1,600
Total Cost of Output 084902:	1,114,009	2,070,424	3,184,433	1,459,476	2,056,553	3,516,029			
Output:084903 Ministerial and Top Management Services									
211103 Allowances	0	90,190	90,190	0	198,080	198,080	0	198,080	198,080
213001 Medical expenses (To employees)	0	0	0	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	119,000	119,000	0	200,000	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,400	14,400	0	14,400	14,400
221009 Welfare and Entertainment	0	53,000	53,000	0	53,000	53,000	0	53,000	53,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	124,800	124,800	0	124,800	124,800
221012 Small Office Equipment	0	5,000	5,000	0	5,200	5,200	0	5,200	5,200
222001 Telecommunications	0	0	0	0	19,200	19,200	0	19,200	19,200
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0	0	0	0
227001 Travel inland	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	235,148	235,148	0	444,967	444,967	0	444,967	444,967
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	106,800	106,800	0	106,800	106,800
228002 Maintenance - Vehicles	0	0	0	0	45,000	45,000	0	45,000	45,000
Total Cost of Output 084903:	0	782,338	782,338	0	1,321,447	1,321,447			
Total Cost of Outputs Provided	1,114,009	2,852,762	3,966,771	1,459,476	3,378,000	4,837,476			
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
Output:084951 Transfers to International Health Organisation									
262101 Contributions to International Organisat	0	200,000	200,000	0	200,000	200,000	0	200,000	200,000
o/w International health subscriptions	0	0	0	0	200,000	200,000	0	200,000	200,000
Total Cost of Output 084951:	0	200,000	200,000	0	200,000	200,000			
Output:084952 Health Regulatory Councils									
263204 Transfers to other govt. Units (Capital)	0	0	0	0	300,000	300,000	0	300,000	300,000
o/w Transfer to health regulatory councils	0	0	0	0	300,000	300,000	0	300,000	300,000
264101 Contributions to Autonomous Institutio	0	300,000	300,000	0	0	0	0	0	0
Total Cost of Output 084952:	0	300,000	300,000	0	300,000	300,000			
Output:084953 Support to the Recruitment of Health Workers at HC III and IV									
263104 Transfers to other govt. Units (Current)	0	499,900	499,900	0	1,900,000	1,900,000	0	1,900,000	1,900,000
o/w Funds for recruitment expenses	0	0	0	0	1,900,000	1,900,000	0	1,900,000	1,900,000
Total Cost of Output 084953:	0	499,900	499,900	0	1,900,000	1,900,000			
Total Cost of Outputs Funded	0	999,900	999,900	0	2,400,000	2,400,000			
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
Output:084999 Arrears									
321612 Water arrears(Budgeting)	0	0	0	0	67,389	67,389	0	67,389	67,389
321614 Electricity arrears (Budgeting)	0	0	0	0	304,854	304,854	0	304,854	304,854
Total Cost of Output 084999:	0	0	0	0	372,243	372,243			
Total Cost of Arrears	0	0	0	0	372,243	372,243			
Total Programme 01	1,114,009	3,852,662	4,966,671	1,459,476	6,150,243	7,609,719			
<i>Total Excluding Arrears</i>	<i>1,114,009</i>	<i>3,852,662</i>	<i>4,966,671</i>	<i>1,459,476</i>	<i>5,778,000</i>	<i>7,237,476</i>			

Programme 02 Planning

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
Output:084901 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries	507,969	0	507,969	507,969	0	507,969	507,969	0	507,969
211103 Allowances	0	70,777	70,777	0	74,500	74,500	0	74,500	74,500
213002 Incapacity, death benefits and funeral e	0	0	0	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	12,931	12,931	0	12,500	12,500	0	12,500	12,500
221002 Workshops and Seminars	0	450,000	450,000	0	450,000	450,000	0	450,000	450,000
221003 Staff Training	0	549,957	549,957	0	550,000	550,000	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	2,840	2,840	0	11,000	11,000	0	11,000	11,000
Total Cost of Output 084901:	507,969	1,072,727	1,580,696	507,969	1,087,500	1,595,469	507,969	1,087,500	1,595,469

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer supplies and Information Tec	0	16,188	16,188	0	31,000	31,000
221009	Welfare and Entertainment	0	35,778	35,778	0	36,500	36,500
221011	Printing, Stationery, Photocopying and	0	557,200	557,200	0	555,275	555,275
221012	Small Office Equipment	0	3,891	3,891	0	0	0
222001	Telecommunications	0	14,654	14,654	0	14,000	14,000
222003	Information and communications techn	0	5,861	5,861	0	0	0
224002	General Supply of Goods and Services	0	9,000	9,000	0	0	0
225001	Consultancy Services- Short term	0	30,753	30,753	0	323,780	323,780
227001	Travel inland	0	809,960	809,960	0	791,000	791,000
227002	Travel abroad	0	50,000	50,000	0	64,000	64,000
227004	Fuel, Lubricants and Oils	0	185,058	185,058	0	186,000	186,000
228002	Maintenance - Vehicles	0	45,771	45,771	0	46,000	46,000
228003	Maintenance – Machinery, Equipment	0	2,931	2,931	0	15,500	15,500
228004	Maintenance – Other	0	9,964	9,964	0	0	0
Total Cost of Output 084901:		507,969	2,863,514	3,371,483	507,969	3,163,055	3,671,024
Output:084904 Health Sector reforms including financing and national health accounts							
211103	Allowances	0	0	0	0	46,000	46,000
221001	Advertising and Public Relations	0	0	0	0	18,000	18,000
221002	Workshops and Seminars	0	0	0	0	24,500	24,500
221009	Welfare and Entertainment	0	0	0	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
222001	Telecommunications	0	0	0	0	1,000	1,000
225001	Consultancy Services- Short term	0	0	0	0	271,500	271,500
227001	Travel inland	0	0	0	0	200,000	200,000
227002	Travel abroad	0	0	0	0	25,000	25,000
227004	Fuel, Lubricants and Oils	0	0	0	0	54,000	54,000
228002	Maintenance - Vehicles	0	0	0	0	15,000	15,000
Total Cost of Output 084904:		0	0	0	0	706,000	706,000
Total Cost of Outputs Provided		507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024
Total Programme 02		507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024
Total Excluding Arrears		507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024

Programme 10 Internal Audit Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084902 Ministry Support Services							
211101	General Staff Salaries	75,000	0	75,000	75,000	0	75,000
211103	Allowances	0	0	0	0	7,500	7,500
221002	Workshops and Seminars	0	5,630	5,630	0	11,000	11,000
221003	Staff Training	0	20,000	20,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	0	0	0	2,080	2,080
221009	Welfare and Entertainment	0	24,600	24,600	0	9,240	9,240
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	5,000	5,000
221012	Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221017	Subscriptions	0	3,600	3,600	0	3,600	3,600
224002	General Supply of Goods and Services	0	10,500	10,500	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	13,500	13,500
227001	Travel inland	0	174,480	174,480	0	194,480	194,480
227002	Travel abroad	0	0	0	0	25,080	25,080
227004	Fuel, Lubricants and Oils	0	58,520	58,520	0	46,520	46,520
228002	Maintenance - Vehicles	0	33,500	33,500	0	11,000	11,000
228003	Maintenance – Machinery, Equipment	0	1,170	1,170	0	1,000	1,000
Total Cost of Output 084902:		75,000	341,000	416,000	75,000	341,000	416,000
Total Cost of Outputs Provided		75,000	341,000	416,000	75,000	341,000	416,000

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 10	75,000	341,000	416,000	75,000	341,000	416,000
<i>Total Excluding Arrears</i>	<i>75,000</i>	<i>341,000</i>	<i>416,000</i>	<i>75,000</i>	<i>341,000</i>	<i>416,000</i>

Development Budget Estimates

Project 0980 Development of Social Health Initiative

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:084901 Policy, consultation, planning and monitoring services						
211102 Contract Staff Salaries (Incl. Casuals, T	154,000	0	154,000	0	0	0
211103 Allowances	46,000	0	46,000	0	0	0
221001 Advertising and Public Relations	18,000	0	18,000	0	0	0
221002 Workshops and Seminars	24,500	0	24,500	0	0	0
221009 Welfare and Entertainment	700	0	700	0	0	0
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0
221012 Small Office Equipment	20,800	0	20,800	0	0	0
222001 Telecommunications	500	0	500	0	0	0
227001 Travel inland	284,140	0	284,140	0	0	0
227002 Travel abroad	24,000	0	24,000	0	0	0
227004 Fuel, Lubricants and Oils	64,000	0	64,000	0	0	0
228002 Maintenance - Vehicles	19,360	0	19,360	0	0	0
Total Cost of Output 084901:	706,000	0	706,000	0	0	0
Total Cost of Outputs Provided	706,000	0	706,000	0	0	0
Total Project 0980	706,000	0	706,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:084901 Policy, consultation, planning and monitoring services						
225002 Consultancy Services- Long-term	0	0	0	0	9,615,897	9,615,897
321440 Other grants	0	13,903,000	13,903,000	0	0	0
Total Cost of Output 084901:	0	13,903,000	13,903,000	0	9,615,897	9,615,897
Total Cost of Outputs Provided	0	13,903,000	13,903,000	0	9,615,897	9,615,897
Total Project 1145	0	13,903,000	13,903,000	0	9,615,897	9,615,897
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>	<i>0</i>	<i>9,615,897</i>	<i>9,615,897</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	9,460,154	13,903,000	23,363,154	12,402,743	9,615,897	22,018,640
<i>Total Excluding Taxes and Arrears</i>	<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>	<i>12,030,499</i>	<i>9,615,897</i>	<i>21,646,397</i>

Vote:014

Ministry of Health

Grand Total Vote 014	57,323,035	416,668,336	473,991,372	53,745,069	527,995,81	581,740,966
Total Excluding Taxes and Arrears	45,723,035	416,668,336	462,391,372	49,134,837	527,995,81	577,130,734

Vote:014 Ministry of Health

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	142,575.34	255,800.00
0232 Rehab. Of Health Facilities in Eastern Region		
523 Japan	2,640.00	0.00
1123 Health Systems Strengthening		
410 International Development Association (IDA)	107,420.00	80,610.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	60,710.00	48,290.00
1145 Institutional Capacity Building		
504 Belgium	13,903.00	9,615.90
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	13,430.00	5,110.00
1185 Italian Support to HSSP and PRDP		
522 Italy	4,760.00	0.00
1186 Rehabilitation and Equipping of Health Facilities in Central Region		
523 Japan	3,500.00	0.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	13,425.34	55,830.00
1218 Uganda Sanitation Fund Project		
420 Joint (Multi/Basket) Financing	580.00	0.00
454 United Nations Office for Project Services (UNOPS)	0.00	3,130.00
1243 Rehabilitation and Construction of General Hospitals		
542 Spain	12,590.00	12,590.00
1314 Rehabilitation and Equiping of Health Facilities in Western Region		
523 Japan	0.00	43,580.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital		
414 Islamic Development Bank	0.00	13,440.00
Total External Project Financing For Vote 014	375,533.68	527,995.90

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	1,478,803		1,724,395	789,317	1,507,056	0	2,296,372
Total Recurrent Budget Estimates for Vote Function:		245,592	1,478,803		1,724,395	789,317	1,507,056	0	2,296,372
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1111	Soroti Fruit Factory	4,760,812	0	0	4,760,812	4,846,906	0	0	4,846,906
1128	Value Addition-Luwero	181,579	0	0	181,579	143,579	0	0	143,579
1164	One Village One Product Programme	244,686	0	0	244,686	377,453	0	0	377,453
1240	Kalangala Infrastructure Services Project	320,000	0	0	320,000	0	0		0
Total Development Budget Estimates for Vote Function:		5,507,076	0	0	5,507,076	5,367,937	0	0	5,367,937
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0601		7,231,471	0	0	7,231,471	7,664,309	0	0	7,664,309
Total Excluding Taxes, Arrears and AIA		7,015,395	0	0	7,015,395	7,267,423	0	0	7,267,423
Vote Function 0602 Cooperative Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Cooperatives Development	242,792	141,031		383,822	213,832	512,311	0	726,143
Total Recurrent Budget Estimates for Vote Function:		242,792	141,031		383,822	213,832	512,311	0	726,143
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1203	Support to Warehouse Receipt System	609,000	0	0	609,000	704,795	0	0	704,795
Total Development Budget Estimates for Vote Function:		609,000	0	0	609,000	704,795	0	0	704,795
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0602		992,822	0	0	992,822	1,430,938	0	0	1,430,938
Total Excluding Taxes, Arrears and AIA		992,822	0	0	992,822	1,402,588	0	0	1,402,588
Vote Function 0604 Trade Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	External Trade	245,119	1,799,355	108,000	2,152,474	240,264	2,209,117	0	2,449,381
08	Internal Trade	142,087	139,642	0	281,729	193,551	237,730	0	431,281
16	Directorate of Trade, Industry and Cooperatives	26,295	32,180		58,474	38,054	84,008	0	122,062
Total Recurrent Budget Estimates for Vote Function:		413,501	1,971,176	108,000	2,492,677	471,870	2,530,855	0	3,002,725
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1162	Quality Infrastructure and Standards Programme	134,579	282,251		416,829	134,579	0	0	134,579
1202	Enhancement of Market Access and Promotion of Valu	232,346	0	0	232,346	232,346	0	0	232,346
1245	Second Trade Capacity Enhancement Project	0	750,000	0	750,000	0	750,000	0	750,000
1246	District Commercial Services Support Project	25,050	1,916,726	0	1,941,776	0	1,565,000	0	1,565,000
1291	Regional Integration Implementation Programme [RIIP]	0	0		0	0	701,726	0	701,726
1306	National Response Strategy on Elimination of Non Tari	0	0		0	0	129,951	0	129,951
Total Development Budget Estimates for Vote Function:		391,975	2,948,977	0	3,340,952	366,925	3,146,677	0	3,513,602
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0604		2,776,652	2,948,977	108,000	5,833,629	3,369,650	3,146,677	0	6,516,327
Total Excluding Taxes, Arrears and AIA		2,751,652	2,948,977	0	5,700,629	3,369,650	3,146,677	0	6,516,327
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	410,653	1,227,446	0	1,638,099	539,793	2,091,943	0	2,631,736
15	Internal Audit	10,225	19,501		29,726	24,318	39,304	0	63,622
17	Policy and Planning	0	0		0	121,616	295,775	0	417,391
Total Recurrent Budget Estimates for Vote Function:		420,878	1,246,947	0	1,667,825	685,727	2,427,022	0	3,112,749
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	1,583,440	0	0	1,583,440	726,457	0	0	726,457
Total Development Budget Estimates for Vote Function:		1,583,440	0	0	1,583,440	726,457	0	0	726,457
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0649		3,251,265	0	0	3,251,265	3,839,206	0	0	3,839,206
Total Excluding Taxes, Arrears and AIA		2,251,265	0	0	2,251,265	3,574,457	0	0	3,574,457
Total Vote 015		14,252,210	2,948,977	108,000	17,309,187	16,304,104	3,146,677	0	19,450,781
Total Excluding Taxes, Arrears and AIA		13,011,134	2,948,977	0	15,960,111	15,614,119	3,146,677	0	18,760,796

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,867,838	2,848,977	0	6,716,815	5,827,527	2,481,677	0	8,309,204
211101 General Staff Salaries	1,303,209	0		1,303,209	2,160,746	0	0	2,160,746
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,554	210,000	0	229,554	72,000	0	0	72,000
211103 Allowances	347,608	200,000	0	547,608	711,947	175,000	0	886,947
213001 Medical expenses (To employees)	18,001	0		18,001	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	18,001	0		18,001	20,000	0	0	20,000
221001 Advertising and Public Relations	42,880	30,000	0	72,880	28,001	55,000	0	83,001
221002 Workshops and Seminars	267,475	512,615	0	780,090	579,687	595,000	0	1,174,687
221003 Staff Training	129,764	15,000	0	144,764	10,600	311,000	0	321,600
221004 Recruitment Expenses	4,833	0		4,833	0	0		0
221005 Hire of Venue (chairs, projector, etc)	58,485	31,000	0	89,485	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	19,311	0	0	19,311	48,000	0	0	48,000
221008 Computer supplies and Information Technology (IT)	9,021	32,000	0	41,021	31,560	96,000	0	127,560
221009 Welfare and Entertainment	86,985	6,979	0	93,964	66,672	12,000	0	78,672
221010 Special Meals and Drinks	2,400	0	0	2,400	0	0		0
221011 Printing, Stationery, Photocopying and Binding	188,293	49,380	0	237,673	83,632	155,951	0	239,583
221012 Small Office Equipment	9,813	12,000	0	21,813	11,780	0	0	11,780
221016 IFMS Recurrent costs	10,005	0		10,005	10,000	0	0	10,000
221017 Subscriptions	2,606	0		2,606	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0		0	25,000	0	0	25,000
222001 Telecommunications	79,610	18,500	0	98,110	53,400	72,000	0	125,400
222002 Postage and Courier	24,626	12,000	0	36,626	0	10,000	0	10,000
222003 Information and communications technology (ICT)	4	0		4	32,000	70,000	0	102,000
223001 Property Expenses	1	0		1	0	0		0
223002 Rates	1	0		1	0	0		0
223003 Rent – (Produced Assets) to private entities	1	0		1	0	0		0
223004 Guard and Security services	90,003	0	0	90,003	27,600	0	0	27,600
223005 Electricity	36,000	0		36,000	100,000	0	0	100,000
223006 Water	18,000	0		18,000	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1	0		1	0	0		0
223901 Rent – (Produced Assets) to other govt. units	10,000	0		10,000	0	0		0
224002 General Supply of Goods and Services	10,821	424,425	0	435,246	0	0		0
224004 Cleaning and Sanitation	0	0		0	56,000	0	0	56,000
225001 Consultancy Services- Short term	15	50,000	0	50,015	332,091	163,726	0	495,817
226001 Insurances	1	0		1	0	0		0
226002 Licenses	4	0		4	0	0		0
227001 Travel inland	336,077	243,000	0	579,077	467,414	305,000	0	772,414
227002 Travel abroad	209,776	233,077	0	442,853	493,803	166,000	0	659,803
227003 Carriage, Haulage, Freight and transport hire	5	0		5	0	0		0
227004 Fuel, Lubricants and Oils	339,146	132,000	0	471,146	239,000	284,000	0	523,000
228001 Maintenance - Civil	10,364	0		10,364	27,594	0	0	27,594
228002 Maintenance - Vehicles	140,131	12,000	0	152,131	76,000	1,000	0	77,000
228003 Maintenance – Machinery, Equipment & Furniture	24,999	0		24,999	24,000	10,000	0	34,000
228004 Maintenance – Other	7	0		7	0	0		0
273102 Incapacity, death benefits and funeral expenses	1	0		1	0	0		0
282103 Scholarships and related costs	1	0		1	0	0		0
321401 District Unconditional grants	0	625,000	0	625,000	0	0		0
321423 Conditional transfers to feeder roads maintenance w	1	0	0	1	0	0		0
Grants, Transfers and Subsidies (Outputs Funded)	3,439,158	0	108,000	3,547,158	4,096,559	625,000	0	4,721,559
262201 Contributions to International Organisations (Capital	405,001	0		405,001	400,001	0	0	400,001
264101 Contributions to Autonomous Institutions	1,129,468	0	108,000	1,237,468	1,727,494	0	0	1,727,494
264102 Contributions to Autonomous Institutions (Wage Su	1,904,689	0		1,904,689	1,969,064	0	0	1,969,064
321448 Conditional Transfers for Production and marketing	0	0		0	0	625,000	0	625,000
Investment (Capital Purchases)	6,945,214	100,000	0	7,045,214	6,325,731	40,000	0	6,365,731
231001 Non Residential buildings (Depreciation)	105,009	0	0	105,009	157,500	2,000	0	159,500
231003 Roads and bridges (Depreciation)	2	0		2	0	0		0
231004 Transport equipment	2	0		2	1,440,000	10,000	0	1,450,000
231005 Machinery and equipment	295,465	100,000	0	395,465	200,441	10,000	0	210,441
231006 Furniture and fittings (Depreciation)	43,402	0	0	43,402	320,000	0	0	320,000
231007 Other Fixed Assets (Depreciation)	3,560,002	0		3,560,002	0	0		0
281501 Environment Impact Assessment for Capital Works	115,001	0		115,001	170,079	0	0	170,079

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281502 Feasibility Studies for Capital Works	143,572	0		143,572	0	5,000	0	5,000
281503 Engineering and Design Studies & Plans for capital	186,148	0		186,148	25,000	0	0	25,000
281504 Monitoring, Supervision & Appraisal of capital work	827,925	0	0	827,925	1,205,380	10,000	0	1,215,380
311101 Land	120,002	0		120,002	0	0		0
312104 Other Structures	0	0		0	2,171,633	3,000	0	2,174,633
312105 Taxes on Buildings & Structures	0	0		0	39,312	0	0	39,312
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	596,386	0	0	596,386
312206 Gross Tax	1,241,076	0	0	1,241,076	0	0		0
312302 Intangible Fixed Assets	307,608	0	0	307,608	0	0		0
Arrears	0	0		0	54,287	0	0	54,287
321614 Electricity arrears (Budgeting)	0	0		0	54,287	0	0	54,287
Grand Total Vote 015	14,252,210	2,948,977	108,000	17,309,187	16,304,104	3,146,677	0	19,450,781
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>	<i>15,614,119</i>	<i>3,146,677</i>	<i>0</i>	<i>18,760,796</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:060101 Industrial Policies, Strategies and monitoring services</i>									
211101 General Staff Salaries		104,571	0	0	104,571	195,428	0	0	195,428
211103 Allowances		0	6,330	0	6,330	0	20,100	0	20,100
221002 Workshops and Seminars		0	6,002	0	6,002	0	15,970	0	15,970
221005 Hire of Venue (chairs, projector, etc)		0	2,674	0	2,674	0	0	0	0
221008 Computer supplies and Information Tec		0	1	0	1	0	1,200	0	1,200
221009 Welfare and Entertainment		0	1	0	1	0	9,504	0	9,504
221011 Printing, Stationery, Photocopying and		0	19,842	0	19,842	0	2,400	0	2,400
221012 Small Office Equipment		0	1	0	1	0	0	0	0
222001 Telecommunications		0	200	0	200	0	4,800	0	4,800
222002 Postage and Courier		0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
226002 Licenses		0	1	0	1	0	0	0	0
227001 Travel inland		0	51,150	0	51,150	0	74,100	0	74,100
227002 Travel abroad		0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	37,429	0	37,429	0	12,000	0	12,000
228002 Maintenance - Vehicles		0	3,101	0	3,101	0	7,200	0	7,200
228003 Maintenance – Machinery, Equipment		0	1	0	1	0	0	0	0
Total Cost of Output 060101:		104,571	146,735		251,306	195,428	147,274	0	342,702
<i>Output:060102 Capacity Building for Jua Kali and Private Sector</i>									
211101 General Staff Salaries		38,629	0	0	38,629	110,629	0	0	110,629
211103 Allowances		0	1	0	1	0	30,100	0	30,100
221001 Advertising and Public Relations		0	5,450	0	5,450	0	0	0	0
221002 Workshops and Seminars		0	11,023	0	11,023	0	7,330	0	7,330
221003 Staff Training		0	1	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,150	0	1,150	0	0	0	0
222001 Telecommunications		0	200	0	200	0	0	0	0
222002 Postage and Courier		0	14,000	0	14,000	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	52,480	0	52,480
227001 Travel inland		0	9,095	0	9,095	0	0	0	0
227002 Travel abroad		0	14,541	0	14,541	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,440	0	3,440	0	0	0	0
228002 Maintenance - Vehicles		0	1	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1	0	1	0	0	0	0
Total Cost of Output 060102:		38,629	59,404		98,033	110,629	89,910	0	200,539
<i>Output:060103 Industrial Information Services</i>									
211101 General Staff Salaries		72,000	0	0	72,000	30,391	0	0	30,391
211103 Allowances		0	1	0	1	0	30,100	0	30,100
221001 Advertising and Public Relations		0	1	0	1	0	0	0	0
221002 Workshops and Seminars		0	1	0	1	0	0	0	0
221003 Staff Training		0	0	0	0	0	600	0	600
221005 Hire of Venue (chairs, projector, etc)		0	1	0	1	0	0	0	0
221009 Welfare and Entertainment		0	1	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1	0	1	0	0	0	0
221017 Subscriptions		0	2,600	0	2,600	0	2,000	0	2,000
222001 Telecommunications		0	676	0	676	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
227001 Travel inland		0	1	0	1	0	0	0	0
227002 Travel abroad		0	22,000	0	22,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1	0	1	0	0	0	0
228002 Maintenance - Vehicles		0	1	0	1	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 0601 Industrial and Technological Development

Programme 12 Industry and Technology

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 060103:</i>		72,000	25,286		97,286	30,391	32,700	0	63,091
Output:060104 Promotion of Value Addition and Cluster Development									
211101 General Staff Salaries		30,391	0	0	30,391	452,868	0	0	452,868
211103 Allowances		0	180	0	180	0	0	0	0
221001 Advertising and Public Relations		0	1	0	1	0	0	0	0
221002 Workshops and Seminars		0	1	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	1	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec		0	1	0	1	0	0	0	0
221009 Welfare and Entertainment		0	1,067	0	1,067	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment		0	1	0	1	0	0	0	0
222001 Telecommunications		0	800	0	800	0	0	0	0
222002 Postage and Courier		0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
227001 Travel inland		0	3,160	0	3,160	0	0	0	0
227002 Travel abroad		0	3	0	3	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,988	0	1,988	0	0	0	0
228002 Maintenance - Vehicles		0	1,000	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1	0	1	0	0	0	0
<i>Total Cost of Output 060104:</i>		30,391	10,207		40,599	452,868	0	0	452,868
Total Cost of Outputs Provided		245,592	241,631		487,223	789,317	269,884	0	1,059,201
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060151 Management Training and Advisory Services (MTAC)									
264102 Contributions to Autonomous Institutio		0	58,219	0	58,219	0	58,219	0	58,219
<i>Management Training and Advisory Centre (MTAC)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>58,219</i>	<i>0</i>	<i>58,219</i>
<i>Total Cost of Output 060151:</i>		0	58,219		58,219	0	58,219	0	58,219
Output:060152 Commercial and Economic Infrastructure Development (UDC)									
264101 Contributions to Autonomous Institutio		0	319,483	0	319,483	0	255,108	0	255,108
<i>UDC for operations, utilities and planned activities</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>255,108</i>	<i>0</i>	<i>255,108</i>
264102 Contributions to Autonomous Institutio		0	859,470	0	859,470	0	923,845	0	923,845
<i>vention to Uganda Development Corporation (UDC)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>923,845</i>	<i>0</i>	<i>923,845</i>
<i>Total Cost of Output 060152:</i>		0	1,178,953		1,178,953	0	1,178,953	0	1,178,953
Total Cost of Outputs Funded		0	1,237,172		1,237,172	0	1,237,172	0	1,237,172
Total Programme 12		245,592	1,478,803		1,724,395	789,317	1,507,056	0	2,296,372
<i>Total Excluding Arrears and AIA</i>		<i>245,592</i>	<i>1,478,803</i>	<i>0</i>	<i>1,724,395</i>	<i>789,317</i>	<i>1,507,056</i>	<i>0</i>	<i>2,296,372</i>

Development Budget Estimates

Project 1111 Soroti Fruit Factory

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060180 Construction of Common Industrial Facilities									
231001 Non Residential buildings (Depreciatio		1	0	0	1	0	0	0	0
231003 Roads and bridges (Depreciation)		1	0	0	1	0	0	0	0
231004 Transport equipment		0	0	0	0	1,020,000	0	0	1,020,000
231005 Machinery and equipment		1	0	0	1	0	0	0	0
231006 Furniture and fittings (Depreciation)		0	0	0	0	300,000	0	0	300,000
231007 Other Fixed Assets (Depreciation)		3,560,000	0	0	3,560,000	0	0	0	0
281501 Environment Impact Assessment for Ca		85,000	0	0	85,000	73,500	0	0	73,500
281502 Feasibility Studies for Capital Works		1	0	0	1	0	0	0	0
281503 Engineering and Design Studies & Plan		100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of		717,732	0	0	717,732	1,100,000	0	0	1,100,000
311101 Land		120,000	0	0	120,000	0	0	0	0
312104 Other Structures		0	0	0	0	1,989,287	0	0	1,989,287
312204 Taxes on Machinery, Furniture & Vehic		0	348	0	0	364,119	0	0	364,119

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312206	Gross Tax	178,076	0	0	178,076	0	0	0	0
<i>Total Cost of Output 060180:</i>		<i>4,760,812</i>	<i>0</i>	<i>0</i>	<i>4,760,812</i>	<i>4,846,906</i>	<i>0</i>	<i>0</i>	<i>4,846,906</i>
Total Cost of Capital Purchases		4,760,812	0	0	4,760,812	4,846,906	0	0	4,846,906
Total Project 1111		4,760,812	0	0	4,760,812	4,846,906	0	0	4,846,906
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,582,736</i>	<i>0</i>	<i>0</i>	<i>4,582,736</i>	<i>4,482,787</i>	<i>0</i>	<i>0</i>	<i>4,482,787</i>

Project 1128 Value Addition-Luwero

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060102 Capacity Building for Jua Kali and Private Sector</i>									
221002	Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
<i>Total Cost of Output 060102:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>32,000</i>
Total Cost of Outputs Provided		0	0		0	32,000	0	0	32,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060180 Construction of Common Industrial Facilities</i>									
231001	Non Residential buildings (Depreciatio	1	0	0	1	0	0	0	0
231003	Roads and bridges (Depreciation)	1	0	0	1	0	0	0	0
231005	Machinery and equipment	1	0	0	1	0	0	0	0
231007	Other Fixed Assets (Depreciation)	1	0	0	1	0	0	0	0
281501	Environment Impact Assessment for Ca	1	0	0	1	96,579	0	0	96,579
281502	Feasibility Studies for Capital Works	143,570	0	0	143,570	0	0	0	0
281503	Engineering and Design Studies & Plan	1	0	0	1	0	0	0	0
281504	Monitoring, Supervision & Appraisal of	2	0	0	2	15,000	0	0	15,000
311101	Land	1	0	0	1	0	0	0	0
312206	Gross Tax	38,000	0	0	38,000	0	0	0	0
<i>Total Cost of Output 060180:</i>		<i>181,579</i>	<i>0</i>	<i>0</i>	<i>181,579</i>	<i>111,579</i>	<i>0</i>	<i>0</i>	<i>111,579</i>
Total Cost of Capital Purchases		181,579	0	0	181,579	111,579	0	0	111,579
Total Project 1128		181,579	0	0	181,579	143,579	0	0	143,579
<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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060101 Industrial Policies, Strategies and monitoring services</i>									
211103	Allowances	16,860	0	0	16,860	0	0	0	0
221001	Advertising and Public Relations	1	0	0	1	0	0	0	0
221002	Workshops and Seminars	9,767	0	0	9,767	4,541	0	0	4,541
221003	Staff Training	1	0	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	1,200	0	0	1,200	0	0	0	0
221008	Computer supplies and Information Tec	1	0	0	1	760	0	0	760
221009	Welfare and Entertainment	1	0	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,800	0	0	10,800	232	0	0	232
222001	Telecommunications	1,880	0	0	1,880	0	0	0	0
222002	Postage and Courier	1	0	0	1	0	0	0	0
224002	General Supply of Goods and Services	1	0	0	1	0	0	0	0
225001	Consultancy Services- Short term	1	0	0	1	0	0	0	0
227001	Travel inland	10,020	0	0	10,020	12,260	0	0	12,260
227002	Travel abroad	1	0	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	14,463	0	0	14,463	2,800	0	0	2,800
228002	Maintenance - Vehicles	1	0	0	1	4,000	0	0	4,000
228003	Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060101:</i>		<i>65,000</i>	<i>0</i>		<i>65,000</i>	<i>24,593</i>	<i>0</i>	<i>0</i>	<i>24,593</i>

Output:060102 Capacity Building for Jua Kali and Private Sector

211103	Allowances	1	0	0	1	0	0	0	0
221001	Advertising and Public Relations	1	0	0	1	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 0601 Industrial and Technological Development

Project 1164 One Village One Product Programme

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002 Workshops and Seminars		1	0	0	1	23,160	0	0	23,160
221005 Hire of Venue (chairs, projector, etc)		1	0	0	1	0	0	0	0
221008 Computer supplies and Information Tec		1	0	0	1	0	0	0	0
221009 Welfare and Entertainment		1	0	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and		1	0	0	1	0	0	0	0
222001 Telecommunications		1	0	0	1	0	0	0	0
222003 Information and communications techn		1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services		1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term		1	0	0	1	0	0	0	0
227001 Travel inland		1	0	0	1	0	0	0	0
227002 Travel abroad		1	0	0	1	3,893	0	0	3,893
227004 Fuel, Lubricants and Oils		1	0	0	1	0	0	0	0
228002 Maintenance - Vehicles		1	0	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		1	0	0	1	0	0	0	0
Total Cost of Output 060102:		16	0		16	27,053	0	0	27,053
Output:060103 Industrial Information Services									
221001 Advertising and Public Relations		0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars		0	0	0	0	52,000	0	0	52,000
Total Cost of Output 060103:		0	0		0	60,000	0	0	60,000
Output:060104 Promotion of Value Addition and Cluster Development									
211103 Allowances		3,000	0	0	3,000	0	0	0	0
221001 Advertising and Public Relations		8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars		10,000	0	0	10,000	7,420	0	0	7,420
221005 Hire of Venue (chairs, projector, etc)		1	0	0	1	0	0	0	0
221008 Computer supplies and Information Tec		1	0	0	1	0	0	0	0
221009 Welfare and Entertainment		1	0	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and		1	0	0	1	0	0	0	0
222001 Telecommunications		1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services		1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term		1	0	0	1	18,800	0	0	18,800
227001 Travel inland		1	0	0	1	0	0	0	0
227002 Travel abroad		1	0	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils		1,188	0	0	1,188	0	0	0	0
228002 Maintenance - Vehicles		1	0	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		1	0	0	1	0	0	0	0
Total Cost of Output 060104:		22,199	0		22,199	26,220	0	0	26,220
Total Cost of Outputs Provided		87,215	0		87,215	137,866	0	0	137,866
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060175 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		1	0	0	1	0	0	0	0
Total Cost of Output 060175:		1	0		1	0	0		0
Output:060176 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		1	0	0	1	0	0	0	0
Total Cost of Output 060176:		1	0		1	0	0		0
Output:060177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment		157,460	0	0	157,460	0	0	0	0
Total Cost of Output 060177:		157,460	0		157,460	0	0		0
Output:060178 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		1	0	0	1	0	0	0	0
Total Cost of Output 060178:		1	0	0	1	0	0		0
Output:060180 Construction of Common Industrial Facilities									
231001 Non Residential buildings (Depreciatio		6	0	0	6	0	0	0	0
231005 Machinery and equipment		1	0	0	1	182,040	0	0	182,040
231006 Furniture and fittings (Depreciation)		1	0	0	1	0	0	0	0
281504 Monitoring, Supervision & Appraisal of		0	350	0	0	24,780	0	0	24,780

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	32,767	0	0	32,767
Total Cost of Output 060180:	8	0	0	8	239,587	0	0	239,587
Total Cost of Capital Purchases	157,471	0	0	157,471	239,587	0	0	239,587
Total Project 1164	244,686	0	0	244,686	377,453	0	0	377,453
Total Excluding Taxes, Arrears and AIA	244,686	0	0	244,686	344,686	0	0	344,686

Project 1240 Kalangala Infrastructure Services Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of	12,392	0	0	12,392	0	0	0	0
312302 Intangible Fixed Assets	307,608	0	0	307,608	0	0	0	0
Total Cost of Output 060179:	320,000	0	0	320,000	0	0		0
Total Cost of Capital Purchases	320,000	0	0	320,000	0	0		0
Total Project 1240	320,000	0	0	320,000	0	0		0
Total Excluding Taxes, Arrears and AIA	320,000	0	0	320,000	0	0	0	0

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	7,231,471	0	0	7,231,471	7,664,309		0	7,664,309
Total Excluding Taxes, Arrears and AIA	7,015,395	0	0	7,015,395	7,267,423		0	7,267,423

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060201 Cooperative policies, strategies and monitoring services								
211101 General Staff Salaries	124,565	0	0	124,565	95,605	0	0	95,605
211103 Allowances	0	5,000	0	5,000	0	30,020	0	30,020
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	20,012	0	20,012	0	4,875	0	4,875
221005 Hire of Venue (chairs, projector, etc)	0	9,500	0	9,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec	0	1	0	1	0	1,200	0	1,200
221009 Welfare and Entertainment	0	1	0	1	0	9,936	0	9,936
221011 Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	4,400	0	4,400
221012 Small Office Equipment	0	1	0	1	0	0	0	0
222001 Telecommunications	0	100	0	100	0	4,800	0	4,800
222002 Postage and Courier	0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0
226002 Licenses	0	1	0	1	0	0	0	0
227001 Travel inland	0	5,680	0	5,680	0	0	0	0
227002 Travel abroad	0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	320	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	1	0	1	0	7,200	0	7,200
Total Cost of Output 060201:	124,565	41,922		166,487	95,605	74,431	0	170,036

Output:060202 Cooperatives Establishment and Management

211101 General Staff Salaries	55,000	0	0	55,000	55,000	0	0	55,000
211103 Allowances	0	23,640	0	23,640	0	30,020	0	30,020
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	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 0602 Cooperative Development

Programme 13 Cooperatives Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment		0	1	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	7,998	0	7,998	0	0	0	0
221012 Small Office Equipment		0	1	0	1	0	0	0	0
222001 Telecommunications		0	5,340	0	5,340	0	0	0	0
222002 Postage and Courier		0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	56,160	0	56,160
226002 Licenses		0	1	0	1	0	0	0	0
227001 Travel inland		0	4,980	0	4,980	0	69,525	0	69,525
227002 Travel abroad		0	5,490	0	5,490	0	0	0	0
227004 Fuel, Lubricants and Oils		0	11,047	0	11,047	0	0	0	0
228002 Maintenance - Vehicles		0	1	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1	0	1	0	0	0	0
Total Cost of Output 060202:		55,000	61,105		116,105	55,000	155,705	0	210,705

Output:060203 Cooperatives Skill Development and Awareness Creation

211101 General Staff Salaries	63,227	0	0	63,227	63,227	0	0	63,227
211103 Allowances	0	5,400	0	5,400	0	30,020	0	30,020
221001 Advertising and Public Relations	0	8,750	0	8,750	0	0	0	0
221002 Workshops and Seminars	0	6,900	0	6,900	0	23,600	0	23,600
221003 Staff Training	0	1	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,500	0	4,500	0	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,914	0	2,914	0	0	0	0
222001 Telecommunications	0	620	0	620	0	0	0	0
222002 Postage and Courier	0	1	0	1	0	0	0	0
223004 Guard and Security services	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	3,560	0	3,560	0	0	0	0
227002 Travel abroad	0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,155	0	4,155	0	0	0	0
228002 Maintenance - Vehicles	0	1	0	1	0	0	0	0
Total Cost of Output 060203:	63,227	38,004		101,231	63,227	53,620	0	116,847
Total Cost of Outputs Provided	242,792	141,031		383,822	213,832	283,756	0	497,588

Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:060251 Regulation of Warehouse Receipt System (UCE)</i>								
264101 Contributions to Autonomous Institutio	0	0	0	0	0	228,555	0	228,555
Commodity Exchange) for Operations and Activities	0	0		0	0	228,555	0	228,555
Total Cost of Output 060251:	0	0		0	0	228,555	0	228,555
Total Cost of Outputs Funded	0	0		0	0	228,555	0	228,555
Total Programme 13	242,792	141,031		383,822	213,832	512,311	0	726,143
<i>Total Excluding Arrears and AIA</i>	<i>242,792</i>	<i>141,031</i>	<i>0</i>	<i>383,822</i>	<i>213,832</i>	<i>512,311</i>	<i>0</i>	<i>726,143</i>

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060201 Cooperative policies, strategies and monitoring services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	72,000	0	0	72,000
221002 Workshops and Seminars		0	0	0	0	7,100	0	0	7,100
221008 Computer supplies and Information Tec		0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	1,800	0	0	1,800
227001 Travel inland		0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	0	0	0	3,600	0	0	3,600
Total Cost of Output 060201:		0	0		0	106,900	0	0	106,900
<i>Output:060202 Cooperatives Establishment and Management</i>									
211103 Allowances		21,000	0	21,000	0	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 0602 Cooperative Development

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002 Workshops and Seminars	1	0	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	500	0	0	0	0
221008 Computer supplies and Information Tec	8,000	0	0	8,000	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	1,200	0	0	0	0
221010 Special Meals and Drinks	2,400	0	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and	6,800	0	0	6,800	0	0	0	0
221012 Small Office Equipment	300	0	0	300	0	0	0	0
227004 Fuel, Lubricants and Oils	3,600	0	0	3,600	0	0	0	0
Total Cost of Output 060202:	43,801	0	0	43,801	0	0		0

Output:060203 Cooperatives Skill Development and Awareness Creation

211103 Allowances	7,600	0	0	7,600	0	0	0	0
221001 Advertising and Public Relations	4,400	0	0	4,400	0	0	0	0
221002 Workshops and Seminars	89,000	0	0	89,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	13,000	0	0	13,000	0	0	0	0
221009 Welfare and Entertainment	600	0	0	600	0	0	0	0
221011 Printing, Stationery, Photocopying and	30,100	0	0	30,100	0	0	0	0
222001 Telecommunications	8,500	0	0	8,500	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,600	0	0	16,600	0	0	0	0
Total Cost of Output 060203:	219,800	0	0	219,800	50,000	0	0	50,000
Total Cost of Outputs Provided	263,601	0	0	263,601	156,900	0	0	156,900

Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060251 Regulation of Warehouse Receipt System (UCE)								
264101 Contributions to Autonomous Institutio	177,599	0	0	177,599	271,445	0	0	271,445
Receipt System Authority for operations and activities	0	0		0	271,445	0	0	271,445
o/w	0	0		0	0	0	0	0
Total Cost of Output 060251:	177,599	0		177,599	271,445	0	0	271,445
Total Cost of Outputs Funded	177,599	0		177,599	271,445	0	0	271,445

Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060281 Cooperatives Infrastructure Development								
231001 Non Residential buildings (Depreciatio	105,000	0	0	105,000	157,500	0	0	157,500
281503 Engineering and Design Studies & Plan	5,000	0	0	5,000	25,000	0	0	25,000
281504 Monitoring, Supervision & Appraisal of	57,800	0	0	57,800	65,600	0	0	65,600
312105 Taxes on Buildings & Structures	0	0	0	0	28,350	0	0	28,350
Total Cost of Output 060281:	167,800	0		167,800	276,450	0	0	276,450
Total Cost of Capital Purchases	167,800	0		167,800	276,450	0	0	276,450
Total Project 1203	609,000	0	0	609,000	704,795	0	0	704,795
Total Excluding Taxes, Arrears and AIA	609,000	0	0	609,000	676,445	0	0	676,445

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	992,822	0	0	992,822	1,430,938		0	1,430,938
Total Excluding Taxes, Arrears and AIA	992,822	0	0	992,822	1,402,588		0	1,402,588

Vote Function 0604 Trade Development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	90,000	0	0	90,000	150,264	0	0	150,264
211103 Allowances	0	14,595	0	14,595	0	41,120	0	41,120
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	6,752	0	6,752	0	27,950	0	27,950
221005 Hire of Venue (chairs, projector, etc)	0	353	0	1	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Programme 07 External Trade

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers		0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec		0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment		0	6,000	0	6,000	0	8,640	0	8,640
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	11,400	0	11,400
221012 Small Office Equipment		0	1	0	1	0	0	0	0
222001 Telecommunications		0	500	0	500	0	4,800	0	4,800
222002 Postage and Courier		0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
225001 Consultancy Services- Short term		0	1	0	1	0	11,250	0	11,250
227001 Travel inland		0	6,000	0	6,000	0	0	0	0
227002 Travel abroad		0	1	0	1	0	7,904	0	7,904
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	12,000	0	12,000
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	7,200	0	7,200
Total Cost of Output 060401:		90,000	47,855		137,855	150,264	133,464	0	283,728

Output:060402 Trade Negotiation

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	41,120	0	41,120
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	1	0	1	0	18,150	0	18,150
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	6,500	0	6,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,533	0	2,533	0	0	0	0
221012 Small Office Equipment	0	1	0	1	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	1	0	1	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	36,996	0	36,996
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	1	0	1	0	0	0	0
Total Cost of Output 060402:	90,000	41,041		131,041	90,000	116,266	0	206,266

Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)

211101 General Staff Salaries	65,119	0	0	65,119	0	0	0	0
211103 Allowances	0	1	0	1	0	0	0	0
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	1	0	1	0	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1	0	1	0	0	0	0
222001 Telecommunications	0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0
225001 Consultancy Services- Short term	0	1	0	1	0	0	0	0
227001 Travel inland	0	1	0	1	0	0	0	0
227002 Travel abroad	0	91,061	0	91,061	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1	0	1	0	0	0	0
228002 Maintenance - Vehicles	0	1	0	1	0	0	0	0
Total Cost of Output 060405:	65,119	91,072	0	156,191	0	0		0

Total Cost of Outputs Provided	245,119	179,968	0	425,087	240,264	249,730	0	489,994

Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:060451 Access to Market (UEPB)

264101 Contributions to Autonomous Institutio	0	230,825	108,000	338,825	0	230,825	0	230,825
3 funds for operations, utilities and planned activites	0	0		0	0	230,825	0	230,825

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Programme 07 External Trade

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264102 Contributions to Autonomous Institutio	0	987,000	0	987,000	0	987,000	0	987,000
vention to Uganda Export Promotion Board (UEPB)	0	0		0	0	987,000	0	987,000
Total Cost of Output 060451:	0	1,217,825	108,000	1,325,825	0	1,217,825	0	1,217,825
Output:060452 Support to AGOA Secretariat								
264101 Contributions to Autonomous Institutio	0	401,562	0	401,562	0	741,562	0	741,562
retariat funds for operations, utilities and workplans	0	0		0	0	741,562	0	741,562
Total Cost of Output 060452:	0	401,562	0	401,562	0	741,562	0	741,562
Total Cost of Outputs Funded	0	1,619,387	108,000	1,727,387	0	1,959,387	0	1,959,387
Total Programme 07	245,119	1,799,355	108,000	2,152,474	240,264	2,209,117	0	2,449,381
Total Excluding Arrears and AIA	245,119	1,799,355	0	2,044,474	240,264	2,209,117	0	2,449,381

Programme 08 Internal Trade

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	42,087	0	0	42,087	93,551	0	0	93,551
211103 Allowances	0	2,000	0	2,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	6,776	0	6,776	0	50,110	0	50,110
221005 Hire of Venue (chairs, projector, etc)	0	3,250	0	3,250	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	8,640	0	8,640
221011 Printing, Stationery, Photocopying and	0	28,004	0	28,004	0	2,400	0	2,400
221012 Small Office Equipment	0	0	0	0	0	2,580	0	2,580
222001 Telecommunications	0	5,500	0	5,500	0	4,800	0	4,800
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0
227001 Travel inland	0	15,775	0	15,775	0	27,475	0	27,475
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 060401:	42,087	63,306		105,393	93,551	146,805	0	240,356
Output:060402 Trade Negotiation								
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 060402:	0	10,000	0	10,000	0	0		0
Output:060403 Capacity building for Trade Facilitating Institutions								
211101 General Staff Salaries	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 060403:	10,000	6,000		16,000	0	0		0
Output:060404 Trade Information and Product Market Research								
211101 General Staff Salaries	30,000	0	0	30,000	40,000	0	0	40,000
211103 Allowances	0	480	0	480	0	40,000	0	40,000
221002 Workshops and Seminars	0	3,450	0	3,450	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
227001 Travel inland	0	10,790	0	10,790	0	10,055	0	10,055
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 060404:	30,000	17,520		47,520	40,000	50,055	0	90,055
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
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	31,090	0	31,090
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	1	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,945	0	1,945	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,675	0	2,675	0	0	0	0
222001 Telecommunications	0	300	0	300	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Programme 08 Internal Trade

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
227001	Travel inland	0	5,360	0	5,360	0	4,780	0	4,780
227002	Travel abroad	0	0	0	0	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	3,600	0	3,600	0	0	0	0
282103	Scholarships and related costs	0	1	0	1	0	0	0	0
Total Cost of Output 060405:		60,000	28,146		88,145	60,000	40,870	0	100,870
Output:060406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)									
221002	Workshops and Seminars	0	14,671	0	14,671	0	0	0	0
Total Cost of Output 060406:		0	14,671	0	14,671	0	0		0
Total Cost of Outputs Provided		142,087	139,642	0	281,729	193,551	237,730	0	431,281
Total Programme 08		142,087	139,642	0	281,729	193,551	237,730	0	431,281
<i>Total Excluding Arrears and AIA</i>		<i>142,087</i>	<i>139,642</i>	<i>0</i>	<i>281,729</i>	<i>193,551</i>	<i>237,730</i>	<i>0</i>	<i>431,281</i>

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211101	General Staff Salaries	26,295	0	0	26,295	38,054	0	0	38,054
211103	Allowances	0	0	0	0	0	25,080	0	25,080
221002	Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009	Welfare and Entertainment	0	1,800	0	1,800	0	864	0	864
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	2,400	0	2,400
227001	Travel inland	0	11,094	0	11,094	0	10,000	0	10,000
227002	Travel abroad	0	8,785	0	8,785	0	22,464	0	22,464
227004	Fuel, Lubricants and Oils	0	6,300	0	6,300	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 060401:		26,295	32,180		58,474	38,054	84,008	0	122,062
Total Cost of Outputs Provided		26,295	32,180		58,474	38,054	84,008	0	122,062
Total Programme 16		26,295	32,180		58,474	38,054	84,008	0	122,062
<i>Total Excluding Arrears and AIA</i>		<i>26,295</i>	<i>32,180</i>	<i>0</i>	<i>58,474</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>

Development Budget Estimates

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211103	Allowances	10,862	0	0	10,862	20,577	0	0	20,577
221001	Advertising and Public Relations	0	0	0	0	1	0	0	1
221002	Workshops and Seminars	14,498	0	0	14,498	20,000	0	0	20,000
221007	Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0
221008	Computer supplies and Information Tec	1	0	0	1	0	0	0	0
221009	Welfare and Entertainment	1	0	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,000	0	0	2,000
221012	Small Office Equipment	1	0	0	1	0	0	0	0
221016	IFMS Recurrent costs	1	0	0	1	0	0	0	0
221017	Subscriptions	1	0	0	1	0	0	0	0
222001	Telecommunications	0	0	0	0	1,000	0	0	1,000
222002	Postage and Courier	1	0	0	1	0	0	0	0
224002	General Supply of Goods and Services	1	282,251	0	282,252	0	0	0	0
225001	Consultancy Services- Short term	1	0	0	1	1	0	0	1
227001	Travel inland	20,000	0	0	20,000	10,000	0	0	10,000
227002	Travel abroad	0	0	0	0	1,000	0	0	1,000
227003	Carriage, Haulage, Freight and transpor	1	0	0	1	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 1162 Quality Infrastructure and Standards Programme

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004 Fuel, Lubricants and Oils		0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil		1	0	0	1	0	0	0	0
228002 Maintenance - Vehicles		1	0	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		1	0	0	1	0	0	0	0
Total Cost of Output 060401:		45,373	282,251		327,624	64,579	0	0	64,579
Output:060403 Capacity building for Trade Facilitating Institutions									
211103 Allowances		9,236	0	0	9,236	0	0	0	0
221001 Advertising and Public Relations		10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	70,000	0	0	70,000
221003 Staff Training		1,000	0	0	1,000	0	0	0	0
221004 Recruitment Expenses		1	0	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		5,000	0	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers		1	0	0	1	0	0	0	0
221008 Computer supplies and Information Tec		1	0	0	1	0	0	0	0
221009 Welfare and Entertainment		1,200	0	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and		10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment		1	0	0	1	0	0	0	0
221016 IFMS Recurrent costs		1	0	0	1	0	0	0	0
221017 Subscriptions		1	0	0	1	0	0	0	0
222001 Telecommunications		2,000	0	0	2,000	0	0	0	0
222002 Postage and Courier		1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services		1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term		1	0	0	1	0	0	0	0
227001 Travel inland		250	0	0	250	0	0	0	0
227002 Travel abroad		250	0	0	250	0	0	0	0
227003 Carriage, Haulage, Freight and transpor		1	0	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils		10,000	0	0	10,000	0	0	0	0
228001 Maintenance - Civil		1	0	0	1	0	0	0	0
228002 Maintenance - Vehicles		1,000	0	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		1	0	0	1	0	0	0	0
228004 Maintenance – Other		2	0	0	2	0	0	0	0
Total Cost of Output 060403:		49,950	0		49,950	70,000	0	0	70,000
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211103 Allowances		20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations		2	0	0	2	0	0	0	0
221002 Workshops and Seminars		9,241	0	0	9,241	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		5,000	0	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers		1	0	0	1	0	0	0	0
221008 Computer supplies and Information Tec		1	0	0	1	0	0	0	0
221012 Small Office Equipment		1	0	0	1	0	0	0	0
221016 IFMS Recurrent costs		1	0	0	1	0	0	0	0
221017 Subscriptions		1	0	0	1	0	0	0	0
222002 Postage and Courier		1	0	0	1	0	0	0	0
222003 Information and communications techn		1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services		1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term		1	0	0	1	0	0	0	0
227001 Travel inland		5,000	0	0	5,000	0	0	0	0
227003 Carriage, Haulage, Freight and transpor		1	0	0	1	0	0	0	0
228001 Maintenance - Civil		1	0	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		1	0	0	1	0	0	0	0
228004 Maintenance – Other		1	0	0	1	0	0	0	0
Total Cost of Output 060405:		39,256	0		39,256	0	0		0
Total Cost of Outputs Provided		134,579	282,251		416,829	134,579	0	0	134,579
Total Project 1162		134,579	282,251		416,829	134,579	0	0	134,579
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>134,579</i>	<i>282,251</i>	<i>357</i>	<i>416,829</i>	<i>134,579</i>	<i>0</i>	<i>0</i>	<i>134,579</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211103 Allowances		16,479	0	0	16,479	6,000	0	0	6,000
221001 Advertising and Public Relations		3,000	0	0	3,000	20,000	0	0	20,000
221002 Workshops and Seminars		25,002	0	0	25,002	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		1	0	0	1	1,000	0	0	1,000
221008 Computer supplies and Information Tec		1	0	0	1	5,000	0	0	5,000
221009 Welfare and Entertainment		3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		1,200	0	0	1,200	8,000	0	0	8,000
221012 Small Office Equipment		1	0	0	1	2,000	0	0	2,000
222001 Telecommunications		1,500	0	0	1,500	8,000	0	0	8,000
222002 Postage and Courier		1	0	0	1	0	0	0	0
223004 Guard and Security services		1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services		1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term		1	0	0	1	0	0	0	0
227001 Travel inland		15,000	0	0	15,000	15,000	0	0	15,000
227002 Travel abroad		1	0	0	1	0	0	0	0
227003 Carriage, Haulage, Freight and transpor		1	0	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils		15,000	0	0	15,000	15,000	0	0	15,000
228001 Maintenance - Civil		1	0	0	1	0	0	0	0
228002 Maintenance - Vehicles		1,000	0	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		1	0	0	1	0	0	0	0
228004 Maintenance – Other		1	0	0	1	0	0	0	0
321423 Conditional transfers to feeder roads ma		1	0	0	1	0	0	0	0
<i>Total Cost of Output 060401:</i>		81,194	0	0	81,194	80,000	0	0	80,000
Total Cost of Outputs Provided		81,194	0	0	81,194	80,000	0	0	80,000
Capital Purchases									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060481 Trade Infrastructure Development</i>									
231001 Non Residential buildings (Depreciatio		1	0	0	1	0	0	0	0
231005 Machinery and equipment		1	0	0	1	0	0	0	0
231007 Other Fixed Assets (Depreciation)		1	0	0	1	0	0	0	0
281501 Environment Impact Assessment for Ca		30,000	0	0	30,000	0	0	0	0
281502 Feasibility Studies for Capital Works		1	0	0	1	0	0	0	0
281503 Engineering and Design Studies & Plan		81,147	0	0	81,147	0	0	0	0
281504 Monitoring, Supervision & Appraisal of		40,000	0	0	40,000	0	0	0	0
311101 Land		1	0	0	1	0	0	0	0
312104 Other Structures		0	0	0	0	152,346	0	0	152,346
<i>Total Cost of Output 060481:</i>		151,152	0		151,152	152,346	0	0	152,346
Total Cost of Capital Purchases		151,152	0		151,152	152,346	0	0	152,346
Total Project 1202		232,346	0	0	232,346	232,346	0	0	232,346
<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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211103 Allowances		0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars		0	50,000	0	50,000	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)		0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	12,380	0	12,380	0	20,000	0	20,000
222001 Telecommunications		0	1,500	0	1,500	0	20,000	0	20,000
222002 Postage and Courier		0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term		0	0	0	0	0	100,000	0	100,000
227001 Travel inland		0	25,000	0	25,000	0	20,000	0	20,000

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227002 Travel abroad		0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	10,000	0	10,000
Total Cost of Output 060401:		0	128,880	0	128,880	0	450,000	0	450,000
Output:060402 Trade Negotiation									
211103 Allowances		0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars		0	90,000	0	90,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	0	0	0
227001 Travel inland		0	40,000	0	40,000	0	0	0	0
227002 Travel abroad		0	68,935	0	68,935	0	0	0	0
Total Cost of Output 060402:		0	238,935	0	238,935	0	0		0
Output:060403 Capacity building for Trade Facilitating Institutions									
211103 Allowances		0	25,000	0	25,000	0	0	0	0
221001 Advertising and Public Relations		0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars		0	75,000	0	75,000	0	100,000	0	100,000
221003 Staff Training		0	15,000	0	15,000	0	50,000	0	50,000
221008 Computer supplies and Information Tec		0	20,000	0	20,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	0	0	0
222001 Telecommunications		0	5,000	0	5,000	0	0	0	0
227001 Travel inland		0	18,000	0	18,000	0	0	0	0
227002 Travel abroad		0	29,142	0	29,142	0	0	0	0
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000	0	0	0	0
Total Cost of Output 060403:		0	227,142	0	227,142	0	200,000	0	200,000
Output:060404 Trade Information and Product Market Research									
221001 Advertising and Public Relations		0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars		0	20,043	0	20,043	0	0	0	0
227001 Travel inland		0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	0	0	0
Total Cost of Output 060404:		0	55,043	0	55,043	0	0		0
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211103 Allowances		0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars		0	23,000	0	23,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	15,000	0	15,000	0	30,000	0	30,000
227002 Travel abroad		0	35,000	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	25,000	0	25,000
Total Cost of Output 060405:		0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Outputs Provided		0	750,000	0	750,000	0	750,000	0	750,000
Total Project 1245		0	750,000	0	750,000	0	750,000	0	750,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211102 Contract Staff Salaries (Incl. Casuals, T		0	210,000	0	210,000	0	0	0	0
211103 Allowances		5	0	0	5	0	0	0	0
221001 Advertising and Public Relations		5	0	0	5	0	0	0	0
221002 Workshops and Seminars		5	0	0	5	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)		5	0	0	5	0	0	0	0
221008 Computer supplies and Information Tec		5	0	0	5	0	0	0	0
221009 Welfare and Entertainment		5	0	0	5	0	0	0	0
221011 Printing, Stationery, Photocopying and		5	0	0	5	0	20,000	0	20,000
222001 Telecommunications		5	0	0	5	0	2,000	0	2,000
227001 Travel inland		5	0	0	5	0	80,000	0	80,000

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Project 1246 District Commercial Services Support Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004 Fuel, Lubricants and Oils		5	0	0	5	0	58,000	0	58,000
<i>Total Cost of Output 060401:</i>		50	210,000		210,050	0	210,000	0	210,000
Output:060403 Capacity building for Trade Facilitating Institutions									
211103 Allowances		0	90,000	0	90,000	0	70,000	0	70,000
221002 Workshops and Seminars		0	144,573	0	144,573	0	120,000	0	120,000
221003 Staff Training		0	0	0	0	0	180,000	0	180,000
221005 Hire of Venue (chairs, projector, etc)		0	26,000	0	26,000	0	0	0	0
221008 Computer supplies and Information Tec		0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment		0	6,979	0	6,979	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	70,000	0	70,000
221012 Small Office Equipment		0	12,000	0	12,000	0	0	0	0
222001 Telecommunications		0	12,000	0	12,000	0	50,000	0	50,000
222002 Postage and Courier		0	12,000	0	12,000	0	0	0	0
222003 Information and communications techn		0	0	0	0	0	50,000	0	50,000
224002 General Supply of Goods and Services		0	142,175	0	142,175	0	0	0	0
225001 Consultancy Services- Short term		0	50,000	0	50,000	0	0	0	0
227001 Travel inland		0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad		0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	50,000	0	50,000	0	90,000	0	90,000
228002 Maintenance - Vehicles		0	12,000	0	12,000	0	0	0	0
321401 District Unconditional grants		0	625,000	0	625,000	0	0	0	0
<i>Total Cost of Output 060403:</i>		0	1,406,726	0	1,406,726	0	730,000	0	730,000
Output:060404 Trade Information and Product Market Research									
211103 Allowances		0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars		0	30,000	0	30,000	0	0	0	0
227001 Travel inland		0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 060404:</i>		0	100,000	0	100,000	0	0		0
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
221002 Workshops and Seminars		0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 060405:</i>		0	100,000	0	100,000	0	0		0
Total Cost of Outputs Provided		50	1,816,726	0	1,816,776	0	940,000	0	940,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060451 Access to Market (UEPB)									
321448 Conditional Transfers for Production an		0	0	0	0	0	625,000	0	625,000
<i>al Offices at LGs for Commercial Extension Services</i>		0	0		0	0	625,000	0	625,000
<i>Total Cost of Output 060451:</i>		0	0		0	0	625,000	0	625,000
Total Cost of Outputs Funded		0	0		0	0	625,000	0	625,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060476 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		0	100,000	0	100,000	0	0	0	0
312206 Gross Tax		25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 060476:</i>		25,000	100,000	0	125,000	0	0		0
Total Cost of Capital Purchases		25,000	100,000	0	125,000	0	0		0
Total Project 1246		25,050	1,916,726	0	1,941,776	0	1,565,000	0	1,565,000
<i>Total Excluding Taxes,Arrears and AIA</i>		50	1,916,726	0	1,916,776	0	1,565,000	0	1,565,000

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211103 Allowances		0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars		0	0	0	0	0	120,000	0	120,000
221003 Staff Training		0	0	0	0	0	80,000	0	80,000

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221008 Computer supplies and Information Tec	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	30,000	0	30,000
222003 Information and communications techn	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	51,726	0	51,726
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 060405:	0	0		0	0	701,726	0	701,726
Total Cost of Outputs Provided	0	0		0	0	701,726	0	701,726
Total Project 1291	0	0		0	0	701,726	0	701,726
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	0	701,726	0	701,726

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 060401:	0	0		0	0	30,000	0	30,000
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 060403:	0	0		0	0	30,000	0	30,000
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,951	0	4,951
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 060404:	0	0		0	0	29,951	0	29,951
Total Cost of Outputs Provided	0	0		0	0	89,951	0	89,951
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060481 Trade Infrastructure Development								
231001 Non Residential buildings (Depreciatio	0	0	0	0	0	2,000	0	2,000
231004 Transport equipment	0	0	0	0	0	10,000	0	10,000
231005 Machinery and equipment	0	0	0	0	0	10,000	0	10,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	3,000	0	3,000

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Vote Function 0604 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 060481:</i>	0	0		0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0		0	0	40,000	0	40,000
Total Project 1306	0	0		0	0	129,951	0	129,951
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	0	129,951	0	129,951
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	2,776,652	2,948,977	108,000	5,833,629	3,369,650	3,146,670	0	6,516,327
<i>Total Excluding Taxes, Arrears and AIA</i>	2,751,652	2,948,977	0	5,700,629	3,369,650	3,146,670	0	6,516,327

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	143,769	0	0	143,769	211,316	0	0	211,316
211103 Allowances	0	46,880	0	46,880	0	6,000	0	6,000
221001 Advertising and Public Relations	0	1,260	0	1,260	0	0	0	0
221002 Workshops and Seminars	0	14,765	0	14,765	0	0	0	0
221003 Staff Training	0	32,545	0	32,545	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec	0	1	0	1	0	1,200	0	1,200
221009 Welfare and Entertainment	0	10,000	0	10,000	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and	0	25,319	0	25,319	0	2,400	0	2,400
222001 Telecommunications	0	1,240	0	1,240	0	3,600	0	3,600
222002 Postage and Courier	0	1	0	1	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,200	0	1,200
224002 General Supply of Goods and Services	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	1	0	1	0	0	0	0
227001 Travel inland	0	47,886	0	47,886	0	30,000	0	30,000
227002 Travel abroad	0	1	0	1	0	129,792	0	129,792
227004 Fuel, Lubricants and Oils	0	11,984	0	11,984	0	14,400	0	14,400
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	3,600	0	3,600
228003 Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0
<i>Total Cost of Output 064901:</i>	143,769	196,885		340,655	211,316	195,792	0	407,108
<i>Output:064902 Sector Coordination and Administrative Services</i>								
211101 General Staff Salaries	102,847	0	0	102,847	165,137	0	0	165,137
211102 Contract Staff Salaries (Incl. Casuals, T	19,554	0	0	19,554	0	0	0	0
211103 Allowances	0	97,578	0	97,578	0	100,000	0	100,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	1	0	1	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	1	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,799	0	12,799	0	48,000	0	48,000
221008 Computer supplies and Information Tec	0	1,000	0	1,000	0	8,400	0	8,400
221009 Welfare and Entertainment	0	17,015	0	17,015	0	15,984	0	15,984
221011 Printing, Stationery, Photocopying and	0	7,920	0	7,920	0	16,800	0	16,800
221012 Small Office Equipment	0	1	0	1	0	7,200	0	7,200
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	1	0	1	0	0	0	0
222001 Telecommunications	0	43,800	0	43,800	0	12,000	0	12,000
222002 Postage and Courier	0	9,600	0	9,600	0	0	0	0
222003 Information and communications techn	0	1	0	1	0	32,000	0	32,000
223001 Property Expenses	0		0	1	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 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223002 Rates	0	1	0	1	0	0	0	0
223004 Guard and Security services	0	36,000	0	36,000	0	12,000	0	12,000
223005 Electricity	0	36,000	0	36,000	0	100,000	0	100,000
223006 Water	0	18,000	0	18,000	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	1	0	1	0	0	0	0
223901 Rent – (Produced Assets) to other govt.	0	10,000	0	10,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	56,000	0	56,000
225001 Consultancy Services- Short term	0	1	0	1	0	173,400	0	173,400
226001 Insurances	0	1	0	1	0	0	0	0
226002 Licenses	0	1	0	1	0	0	0	0
227001 Travel inland	0	21,252	0	21,252	0	69,999	0	69,999
227002 Travel abroad	0	19,635	0	19,635	0	0	0	0
227003 Carriage, Haulage, Freight and transpor	0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,680	0	6,680	0	18,000	0	18,000
228001 Maintenance - Civil	0	1	0	1	0	0	0	0
228002 Maintenance - Vehicles	0	1	0	1	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	24,000	0	24,000
228004 Maintenance – Other	0	1	0	1	0	0	0	0
Total Cost of Output 064902:	122,401	368,294	0	490,695	165,137	777,783	0	942,920

Output:064903 Ministerial Support Services

211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747
211103 Allowances	0	9,000	0	9,000	0	43,000	0	43,000
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	2,400	0	2,400
221009 Welfare and Entertainment	0	28,006	0	28,006	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,200	0	7,200	0	4,800	0	4,800
223004 Guard and Security services	0	52,800	0	52,800	0	14,400	0	14,400
227001 Travel inland	0	14,000	0	14,000	0	60,600	0	60,600
227002 Travel abroad	0	16,000	0	16,000	0	283,264	0	283,264
227004 Fuel, Lubricants and Oils	0	4,228	0	4,228	0	86,400	0	86,400
228002 Maintenance - Vehicles	0	16,969	0	16,969	0	10,800	0	10,800
Total Cost of Output 064903:	71,747	160,203		231,950	71,747	505,664	0	577,411

Output:064907 Human Resource Management Services

211101 General Staff Salaries	30,000	0	0	30,000	91,593	0	0	91,593
211103 Allowances	0	1	0	1	0	57,960	0	57,960
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral e	0	18,000	0	18,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	1	0	1	0	5,000	0	5,000
221003 Staff Training	0	68,211	0	68,211	0	10,000	0	10,000
221004 Recruitment Expenses	0	4,832	0	4,832	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	3,456	0	3,456
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	1	0	1	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1	0	1	0	6,000	0	6,000
Total Cost of Output 064907:	30,000	97,047		127,047	91,593	158,416	0	250,009

Output:064908 Research, Information and Statistical Services

211101 General Staff Salaries	42,736	0	0	42,736	0	0	0	0
211103 Allowances	0	1	0	1	0	0	0	0
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	1	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	363	0	1	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 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221008 Computer supplies and Information Tec		0	1	0	1	0	0	0	0
221009 Welfare and Entertainment		0	1	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1	0	1	0	0	0	0
222001 Telecommunications		0	1	0	1	0	0	0	0
222002 Postage and Courier		0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services		0	1	0	1	0	0	0	0
225001 Consultancy Services- Short term		0	1	0	1	0	0	0	0
227001 Travel inland		0	1	0	1	0	0	0	0
227002 Travel abroad		0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1	0	1	0	0	0	0
228002 Maintenance - Vehicles		0	1	0	1	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1	0	1	0	0	0	0
Total Cost of Output 064908:		42,736	16		42,752	0	0		0
Total Cost of Outputs Provided		410,653	822,445	0	1,233,098	539,793	1,637,655	0	2,177,448
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064951 Contributions and Memberships to International Organisations									
262201 Contributions to International Organisat		0	405,001	0	405,001	0	400,001	0	400,001
o/w Subscription to COMESA, UNIDO & IBE		0	0		0	0	1	0	1
Subscription to World Trade Organisation (WTO)		0	0		0	0	400,000	0	400,000
Total Cost of Output 064951:		0	405,001		405,001	0	400,001	0	400,001
Total Cost of Outputs Funded		0	405,001		405,001	0	400,001	0	400,001
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064999 Arrears									
321614 Electricity arrears (Budgeting)		0	0	0	0	0	54,287	0	54,287
Total Cost of Output 064999:		0	0		0	0	54,287	0	54,287
Total Cost of Arrears		0	0		0	0	54,287	0	54,287
Total Programme 01		410,653	1,227,446	0	1,638,099	539,793	2,091,943	0	2,631,736
<i>Total Excluding Arrears and AIA</i>		<i>410,653</i>	<i>1,227,446</i>	<i>0</i>	<i>1,638,099</i>	<i>539,793</i>	<i>2,037,656</i>	<i>0</i>	<i>2,577,449</i>

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064901 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries		10,225	0	0	10,225	24,318	0	0	24,318
211103 Allowances		0	5,215	0	5,215	0	14,640	0	14,640
221002 Workshops and Seminars		0	1	0	1	0	2,000	0	2,000
221003 Staff Training		0	1	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec		0	2	0	2	0	600	0	600
221009 Welfare and Entertainment		0	2,080	0	2,080	0	864	0	864
221011 Printing, Stationery, Photocopying and		0	3,128	0	3,128	0	2,400	0	2,400
221012 Small Office Equipment		0	1	0	1	0	0	0	0
221017 Subscriptions		0	1	0	1	0	0	0	0
222001 Telecommunications		0	1,044	0	1,044	0	1,200	0	1,200
222002 Postage and Courier		0	1	0	1	0	0	0	0
227001 Travel inland		0	3,811	0	3,811	0	8,000	0	8,000
227002 Travel abroad		0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,170	0	3,170	0	6,000	0	6,000
228002 Maintenance - Vehicles		0	1,044	0	1,044	0	3,600	0	3,600
Total Cost of Output 064901:		10,225	19,501		29,726	24,318	39,304	0	63,622
Total Cost of Outputs Provided		10,225	19,501		29,726	24,318	39,304	0	63,622
Total Programme 15		10,225	19,501		29,726	24,318	39,304	0	63,622
<i>Total Excluding Arrears and AIA</i>		<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>	<i>24,318</i>	<i>39,304</i>	<i>0</i>	<i>63,622</i>

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 17 Policy and Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211101 General Staff Salaries		0	0	0	0	121,616	0	0	121,616
211103 Allowances		0	0	0	0	0	75,000	0	75,000
221002 Workshops and Seminars		0	0	0	0	0	90,001	0	90,001
221008 Computer supplies and Information Tec		0	0	0	0	0	3,600	0	3,600
221009 Welfare and Entertainment		0	0	0	0	0	5,184	0	5,184
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	19,800	0	19,800
222001 Telecommunications		0	0	0	0	0	3,600	0	3,600
227001 Travel inland		0	0	0	0	0	40,620	0	40,620
227002 Travel abroad		0	0	0	0	0	3,490	0	3,490
227004 Fuel, Lubricants and Oils		0	0	0	0	0	28,800	0	28,800
228002 Maintenance - Vehicles		0	0	0	0	0	7,200	0	7,200
<i>Total Cost of Output 064901:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>121,616</i>	<i>277,295</i>	<i>0</i>	<i>398,911</i>
<i>Output:064908 Research, Information and Statistical Services</i>									
221002 Workshops and Seminars		0	0	0	0	0	18,480	0	18,480
<i>Total Cost of Output 064908:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>18,480</i>	<i>0</i>	<i>18,480</i>
Total Cost of Outputs Provided		0	0		0	121,616	295,775	0	417,391
Total Programme 17		0	0		0	121,616	295,775	0	417,391
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121,616</i>	<i>295,775</i>	<i>0</i>	<i>417,391</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211103 Allowances		1,000	0	0	1,000	0	0	0	0
221001 Advertising and Public Relations		1	0	0	1	0	0	0	0
221002 Workshops and Seminars		1,000	0	0	1,000	0	0	0	0
221003 Staff Training		1	0	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		2,000	0	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers		1	0	0	1	0	0	0	0
221009 Welfare and Entertainment		5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment		4,500	0	0	4,500	0	0	0	0
222001 Telecommunications		1,000	0	0	1,000	0	0	0	0
222002 Postage and Courier		10	0	0	10	0	0	0	0
224002 General Supply of Goods and Services		1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term		1	0	0	1	0	0	0	0
227001 Travel inland		5,500	0	0	5,500	0	0	0	0
227002 Travel abroad		5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils		66,944	0	0	66,944	0	0	0	0
228001 Maintenance - Civil		1	0	0	1	0	0	0	0
228002 Maintenance - Vehicles		42,500	0	0	42,500	0	0	0	0
228003 Maintenance – Machinery, Equipment		3,985	0	0	3,985	0	0	0	0
<i>Total Cost of Output 064901:</i>		<i>148,445</i>	<i>0</i>		<i>148,445</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:064902 Sector Coordination and Administrative Services</i>									
211103 Allowances		10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations		1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars		4,000	0	0	4,000	0	0	0	0
221003 Staff Training		1	0	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		1	0	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers		6,000	0	0	6,000	0	0	0	0
221008 Computer supplies and Information Tec		1	0	0	1	0	0	0	0
221009 Welfare and Entertainment		7,000	0	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	0	3,000	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 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	1	0	0	0	0
221017 Subscriptions	1	0	0	1	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private enti	1	0	0	1	0	0	0	0
223004 Guard and Security services	1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services	10,799	0	0	10,799	0	0	0	0
225001 Consultancy Services- Short term	1	0	0	1	0	0	0	0
227001 Travel inland	16,700	0	0	16,700	0	0	0	0
227002 Travel abroad	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	0	0	0	0
228001 Maintenance - Civil	10,357	0	0	10,357	27,594	0	0	27,594
228002 Maintenance - Vehicles	22,529	0	0	22,529	0	0	0	0
228003 Maintenance – Machinery, Equipment	1,000	0	0	1,000	0	0	0	0
228004 Maintenance – Other	1	0	0	1	0	0	0	0
Total Cost of Output 064902:	157,594	0		157,594	27,594	0	0	27,594

Output:064903 Ministerial Support Services

211103 Allowances	1	0	0	1	0	0	0	0
213001 Medical expenses (To employees)	1	0	0	1	0	0	0	0
213002 Incapacity, death benefits and funeral e	1	0	0	1	0	0	0	0
221001 Advertising and Public Relations	1	0	0	1	0	0	0	0
221002 Workshops and Seminars	1	0	0	1	0	0	0	0
221003 Staff Training	1	0	0	1	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1	0	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0
221008 Computer supplies and Information Tec	1	0	0	1	0	0	0	0
221009 Welfare and Entertainment	1	0	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and	1	0	0	1	0	0	0	0
221012 Small Office Equipment	1	0	0	1	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	1	0	0	0	0
222001 Telecommunications	1	0	0	1	0	0	0	0
222002 Postage and Courier	1	0	0	1	0	0	0	0
222003 Information and communications techn	1	0	0	1	0	0	0	0
223004 Guard and Security services	1	0	0	1	0	0	0	0
224002 General Supply of Goods and Services	1	0	0	1	0	0	0	0
225001 Consultancy Services- Short term	1	0	0	1	0	0	0	0
227001 Travel inland	1	0	0	1	0	0	0	0
227002 Travel abroad	1	0	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228001 Maintenance - Civil	1	0	0	1	0	0	0	0
228002 Maintenance - Vehicles	45,975	0	0	45,975	0	0	0	0
228003 Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0
228004 Maintenance – Other	1	0	0	1	0	0	0	0
273102 Incapacity, death benefits and funeral e	1	0	0	1	0	0	0	0
Total Cost of Output 064903:	96,000	0		96,000	0	0		0
Total Cost of Outputs Provided	402,039	0		402,039	27,594	0	0	27,594

Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:064972 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
312105 Taxes on Buildings & Structures	0	0	0	0	5,400	0	0	5,400
Total Cost of Output 064972:	0	0		0	35,400	0	0	35,400

Output:064975 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment	1	0	0	1	420,000	0	0	420,000
312204 Taxes on Machinery, Furniture & Vehic	0	366	0	0	199,500	0	0	199,500

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 064975:</i>	1	0		1	619,500	0	0	619,500
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	138,000	0	0	138,000	18,401	0	0	18,401
312105 Taxes on Buildings & Structures	0	0	0	0	1,962	0	0	1,962
312206 Gross Tax	300,000	0	0	300,000	0	0	0	0
<i>Total Cost of Output 064976:</i>	438,000	0	0	438,000	20,363	0	0	20,363
<i>Output:064977 Purchase of Specialised Machinery & Equipment</i>								
312206 Gross Tax	500,000	0	0	500,000	0	0	0	0
<i>Total Cost of Output 064977:</i>	500,000	0	0	500,000	0	0		0
<i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	43,400	0	0	43,400	20,000	0	0	20,000
312105 Taxes on Buildings & Structures	0	0	0	0	3,600	0	0	3,600
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 064978:</i>	243,400	0	0	243,400	23,600	0	0	23,600
Total Cost of Capital Purchases	1,181,401	0	0	1,181,401	698,863	0	0	698,863
Total Project 0248	1,583,440	0	0	1,583,440	726,457	0	0	726,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>583,440</i>	<i>0</i>	<i>0</i>	<i>583,440</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>515,995</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	3,251,265	0	0	3,251,265	3,839,206		0	3,839,206
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,251,265</i>	<i>0</i>	<i>0</i>	<i>2,251,265</i>	<i>3,574,457</i>		<i>0</i>	<i>3,574,457</i>
Grand Total Vote 015	14,252,210	2,948,977	108,000	17,309,187	16,304,104	3,146,67	0	19,450,781
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>	<i>15,614,119</i>	<i>3,146,67</i>	<i>0</i>	<i>18,760,796</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>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1162 Quality Infrastructure and Standards Programme		
543 Sweden	333.27	0.00
1245 Second Trade Capacity Enhancement Project		
429 World Trade Organisation	750.00	750.00
1246 District Commercial Services Support Project		
429 World Trade Organisation	1,916.73	1,565.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda		
406 European Union (EU)	0.00	701.73
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)		
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	129.95
Total External Project Financing For Vote 015	3,000.00	3,146.68

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0401 Transport Regulation									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Transport Regulation			690,376	1,566,000	2,256,376	835,762	2,142,749	2,978,510
Total Recurrent Budget Estimates for Vote Function:				690,376	1,566,000	2,256,376	835,762	2,142,749	2,978,510
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0902	Axle Load Control			500,000	0	500,000	0	0	0
1048	Motor Vehicle Inspection Services			1,873,000	0	1,873,000	0	0	0
1096	Support to Computerised Driving Permits			1,980,000	0	1,980,000	3,278,000	0	3,278,000
Total Development Budget Estimates for Vote Function:				4,353,000	0	4,353,000	3,278,000	0	3,278,000
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0401				6,609,376	0	6,609,376	6,256,510	0	6,256,510
Total Excluding Taxes and Arrears				6,609,376	0	6,609,376	6,256,510	0	6,256,510
Vote Function 0402 Transport Services and Infrastructure									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Transport Infrastructure and Services			350,414	3,269,000	3,619,414	350,000	4,269,000	4,619,000
Total Recurrent Budget Estimates for Vote Function:				350,414	3,269,000	3,619,414	350,000	4,269,000	4,619,000
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0042	Institutional Support to URC			1,000,000	0	1,000,000	0	0	0
0271	Development of inland water transport			1,870,000	0	1,870,000	1,300,000	0	1,300,000
0951	East African Trade and Transportation Facilitation			11,910,000	24,849,846	36,759,846	8,905,740	21,500,000	30,405,740
1047	Rehabilitation and Development of Upcountry Aerodr			2,770,000	0	2,770,000	2,300,000	0	2,300,000
1049	Kampala-Kasese Railway Line Project			2,650,000	0	2,650,000	1,250,000	0	1,250,000
1051	New Ferry to replace Kabalega - Opening Southern R			2,134,000	0	2,134,000	2,000,000	0	2,000,000
1052	Rehabilitation and re-equipping of EACAA - Soroti			1,000,000	0	1,000,000	4,200,000	0	4,200,000
1097	New Standard Gauge Railway Line			5,050,000	0	5,050,000	5,620,000	0	5,620,000
1159	Kasese airport devt project-KADP			1,300,000	0	1,300,000	500,000	0	500,000
1284	Development of new Kampala Port in Bukasa			1,000,000	0	1,000,000	300,000	0	300,000
Total Development Budget Estimates for Vote Function:				30,684,000	24,849,846	55,533,846	26,375,740	21,500,000	47,875,740
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0402				34,303,414	24,849,846	59,153,260	30,994,740	21,500,000	52,494,740
Total Excluding Taxes and Arrears				24,803,414	24,849,846	49,653,260	30,994,740	21,500,000	52,494,740
Vote Function 0403 Construction Standards and Quality Assurance									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
12	Roads and Bridges			933,452	2,612,000	3,545,452	1,932,139	1,409,000	3,341,139
14	Construction Standards			1,537,851	2,845,800	4,383,651	1,537,000	2,846,000	4,383,000
15	Public Structures			637,861	885,240	1,523,101	637,861	1,507,000	2,144,861
Total Recurrent Budget Estimates for Vote Function:				3,109,164	6,343,040	9,452,204	4,107,000	5,762,000	9,869,000
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0304	Upcountry stations rehabilitation			500,000	0	500,000	0	0	0
0936	Redevelopment of State House at Entebbe			600,000	0	600,000	779,000	0	779,000
0965	Redevelopment of Kyabazinga's Palace at Igenge			400,000	0	400,000	0	0	0
0966	Late Gen.Tito Okello's residence			250,000	0	250,000	0	0	0
0967	General Constrm & Rehab Works			796,000	0	796,000	620,000	0	620,000
1045	Interconnectivity Project			5,090,000	0	5,090,000	5,101,000	0	5,101,000
1061	Construction of Government Office Blocks			9,607,000	0	9,607,000	0	0	0
1173	Construction of MoWT Headquarters Building			2,433,000	0	2,433,000	0	0	0
Total Development Budget Estimates for Vote Function:				19,676,000	0	19,676,000	6,500,000	0	6,500,000
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0403				29,128,204	0	29,128,204	16,369,000	0	16,369,000
Total Excluding Taxes and Arrears				19,621,204	0	19,621,204	16,369,000	0	16,369,000
Vote Function 0404 District, Urban and Community Access Roads									
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0269	Construction of Selected Bridges			3,190,000	0	3,190,000	3,000,000	0	3,000,000
0306	Urban Roads Re-sealing			3,420,000	0	3,420,000	4,000,000	0	4,000,000
0307	Rehab. Of Districts Roads			2,000,000	2,062,459	4,062,459	2,760,000	1,668,719	4,428,719
1062	Special Karamoja Security and Disarmament			2,719,360	0	2,719,360	2,300,000	0	2,300,000
1171	U - Growth Support to MELTC			5,140,000	0	5,140,000	4,200,000	0	4,200,000

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
1172 U - Growth Support to DUCAR	2,235,640	0	2,235,640	1,240,000	0	1,240,000
Total Development Budget Estimates for Vote Function:	18,705,000	2,062,459	20,767,459	17,500,000	1,668,719	19,168,719
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0404	18,705,000	2,062,459	20,767,459	17,500,000	1,668,719	19,168,719
Total Excluding Taxes and Arrears	18,645,000	2,062,459	20,707,459	17,440,000	1,668,719	19,108,719

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total
13 Mechanical Engineering Services	2,421,844	7,247,818	9,669,662	2,421,000	7,247,000	9,668,000
Total Recurrent Budget Estimates for Vote Function:	2,421,844	7,247,818	9,669,662	2,421,000	7,247,000	9,668,000
Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
0308 Road Equipment for District Units	5,153,000	0	5,153,000	5,999,691	0	5,999,691
0515 Rehabilitation of Bugembe Workshop	2,154,000	0	2,154,000	2,100,309	0	2,100,309
Total Development Budget Estimates for Vote Function:	7,307,000	0	7,307,000	8,100,000	0	8,100,000
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0405	16,976,662	0	16,976,662	17,768,000	0	17,768,000
<i>Total Excluding Taxes and Arrears</i>	<i>16,976,662</i>	<i>0</i>	<i>16,976,662</i>	<i>17,768,000</i>	<i>0</i>	<i>17,768,000</i>

Vote Function 0449 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total
01 Headquarters	747,596	3,984,460	4,732,056	745,117	4,046,220	4,791,337
09 Policy and Planning	351,919	388,538	740,457	351,919	393,213	745,131
10 Internal Audit	55,965	244,426	300,391	55,965	214,780	270,745
Total Recurrent Budget Estimates for Vote Function:	1,155,479	4,617,425	5,772,904	1,153,000	4,654,213	5,807,213
Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
1050 Establishment of the National Transport Data Bank	2,148,059	0	2,148,059	1,800,000	0	1,800,000
1105 Strengthening Sector Coord, Planning & ICT	2,190,250	0	2,190,250	1,700,000	0	1,700,000
1160 Transport Sector Development Project (TSDP)	1,493,000	0	1,493,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:	5,831,309	0	5,831,309	4,500,000	0	4,500,000
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0449	11,604,212	0	11,604,212	10,307,213	0	10,307,213
<i>Total Excluding Taxes and Arrears</i>	<i>11,604,212</i>	<i>0</i>	<i>11,604,212</i>	<i>10,294,000</i>	<i>0</i>	<i>10,294,000</i>
Total Vote 016	117,326,869	26,912,305	144,239,173	99,195,463	23,168,719	122,364,181
<i>Total Excluding Taxes and Arrears</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>	<i>99,122,250</i>	<i>23,168,719</i>	<i>122,290,969</i>

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	64,040,679	1,562,597	65,603,276	55,188,028	0	55,188,028
211101 General Staff Salaries	5,094,136	0	5,094,136	5,946,018	0	5,946,018
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,318,092	0	4,318,092	6,741,149	0	6,741,149
211103 Allowances	2,224,774	30,000	2,254,774	2,097,855	0	2,097,855
212101 Social Security Contributions	143,915	0	143,915	444,433	0	444,433
213001 Medical expenses (To employees)	38,500	0	38,500	36,000	0	36,000
213002 Incapacity, death benefits and funeral expenses	301,999	0	301,999	280,865	0	280,865
213004 Gratuity Expenses	55,000	0	55,000	60,000	0	60,000
221001 Advertising and Public Relations	645,366	50,000	695,366	695,283	0	695,283
221002 Workshops and Seminars	1,406,468	20,000	1,426,468	1,004,000	0	1,004,000
221003 Staff Training	1,767,816	20,000	1,787,816	1,997,200	0	1,997,200
221004 Recruitment Expenses	0	0	0	27,000	0	27,000
221005 Hire of Venue (chairs, projector, etc)	191,000	0	191,000	109,000	0	109,000
221006 Commissions and related charges	226,060	0	226,060	25,000	0	25,000
221007 Books, Periodicals & Newspapers	86,519	0	86,519	86,480	0	86,480
221008 Computer supplies and Information Technology (IT)	474,341	20,000	494,341	504,610	0	504,610
221009 Welfare and Entertainment	66,683	0	66,683	50,200	0	50,200
221010 Special Meals and Drinks	71,000	0	71,000	71,000	0	71,000
221011 Printing, Stationery, Photocopying and Binding	1,404,271	130,000	1,534,271	1,532,561	0	1,532,561
221012 Small Office Equipment	148,417	0	148,417	252,618	0	252,618
221014 Bank Charges and other Bank related costs	5,000	8,138	13,138	5,000	0	5,000
221016 IFMS Recurrent costs	16,000	0	16,000	16,000	0	16,000
221017 Subscriptions	32,800	0	32,800	88,200	0	88,200
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	207,067	30,000	237,067	321,000	0	321,000
222002 Postage and Courier	13,600	0	13,600	41,000	0	41,000
222003 Information and communications technology (ICT)	48,608	0	48,608	108,000	0	108,000
223001 Property Expenses	0	0	0	5,000	0	5,000
223004 Guard and Security services	299,800	0	299,800	677,200	0	677,200
223005 Electricity	206,459	0	206,459	222,200	0	222,200
223006 Water	129,080	0	129,080	281,200	0	281,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000	94,000	0	94,000
224002 General Supply of Goods and Services	654,896	50,000	704,896	0	0	0
224004 Cleaning and Sanitation	0	0	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	85,000	0	85,000
224006 Agricultural Supplies	0	0	0	305,520	0	305,520
225001 Consultancy Services- Short term	13,465,140	170,000	13,635,140	11,623,432	0	11,623,432
225002 Consultancy Services- Long-term	7,860,100	230,000	8,090,100	7,582,000	0	7,582,000
225003 Taxes on (Professional) Services	70,000	0	70,000	55,000	0	55,000
226001 Insurances	0	100,000	100,000	30,000	0	30,000
227001 Travel inland	2,358,678	170,000	2,528,678	2,528,000	0	2,528,000
227002 Travel abroad	840,834	140,000	980,834	980,200	0	980,200
227003 Carriage, Haulage, Freight and transport hire	400	0	400	30,000	0	30,000
227004 Fuel, Lubricants and Oils	5,261,780	190,000	5,451,780	4,337,720	0	4,337,720
228001 Maintenance - Civil	811,508	0	811,508	120,000	0	120,000
228002 Maintenance - Vehicles	1,090,343	72,000	1,162,343	1,308,299	0	1,308,299
228003 Maintenance – Machinery, Equipment & Furniture	3,034,412	132,459	3,166,871	745,224	0	745,224
228004 Maintenance – Other	2,506,976	0	2,506,976	1,594,564	0	1,594,564
231001 Non Residential buildings (Depreciation)	10,000	0	10,000	0	0	0
321423 Conditional transfers to feeder roads maintenance w	6,449,842	0	6,449,842	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	6,393,000	0	6,393,000	13,064,533	0	13,064,533
252001 Subsidies to private enterprises	0	0	0	108,000	0	108,000
262101 Contributions to International Organisations (Current	60,000	0	60,000	0	0	0
262201 Contributions to International Organisations (Capital	0	0	0	65,000	0	65,000
263104 Transfers to other govt. Units (Current)	2,500,000	0	2,500,000	9,200,000	0	9,200,000
263106 Other Current grants (Current)	108,000	0	108,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subventi	2,600,000	0	2,600,000	0	0	0
263323 Conditional transfers for feeder roads maintenance w	15,000	0	15,000	0	0	0
264101 Contributions to Autonomous Institutions	1,110,000	0	1,110,000	20,000	0	20,000
264201 Contributions to Autonomous Institutions	0	0	0	475,000	0	475,000
321423 Conditional transfers to feeder roads maintenance w	0	0	0	3,196,533	0	3,196,533

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Investment (Capital Purchases)	46,893,190	25,349,708	72,242,898	30,929,689	23,168,719	54,098,407
231001 Non Residential buildings (Depreciation)	3,663,000	0	3,663,000	2,151,000	0	2,151,000
231002 Residential buildings (Depreciation)	740,400	0	740,400	0	0	0
231003 Roads and bridges (Depreciation)	14,842,360	0	14,842,360	13,661,355	1,668,719	15,330,074
231004 Transport equipment	2,517,490	0	2,517,490	920,000	0	920,000
231005 Machinery and equipment	1,995,940	376,862	2,372,802	2,620,309	0	2,620,309
231006 Furniture and fittings (Depreciation)	70,000	0	70,000	300,000	0	300,000
231007 Other Fixed Assets (Depreciation)	460,000	24,449,846	24,909,846	0	0	0
281501 Environment Impact Assessment for Capital Works	980,000	0	980,000	191,000	0	191,000
281503 Engineering and Design Studies & Plans for capital	0	523,000	523,000	316,000	0	316,000
281504 Monitoring, Supervision & Appraisal of capital work	1,847,000	0	1,847,000	430,000	0	430,000
311101 Land	710,000	0	710,000	160,000	0	160,000
312104 Other Structures	0	0	0	9,029,740	21,500,000	30,529,740
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	60,000	0	60,000
312206 Gross Tax	19,067,000	0	19,067,000	0	0	0
314101 Petroleum Products	0	0	0	390,285	0	390,285
314201 Materials and supplies	0	0	0	700,000	0	700,000
Arrears	0	0	0	13,213	0	13,213
321614 Electricity arrears (Budgeting)	0	0	0	13,213	0	13,213
Grand Total Vote 016	117,326,869	26,912,305	144,239,173	99,195,463	23,168,719	122,364,181
<i>Total Excluding Taxes and Arrears</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>	<i>99,122,250</i>	<i>23,168,719</i>	<i>122,290,969</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>							
211101 General Staff Salaries		690,376	0	690,376	709,228	0	709,228
211103 Allowances		0	15,000	15,000	0	13,000	13,000
221001 Advertising and Public Relations		0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	5,000	5,000	0	20,000	20,000
225001 Consultancy Services- Short term		0	90,000	90,000	0	0	0
227001 Travel inland		0	10,000	10,000	0	0	0
227002 Travel abroad		0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils		0	36,000	36,000	0	50,000	50,000
228001 Maintenance - Civil		0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles		0	4,000	4,000	0	0	0
Total Cost of Output 040101:		690,376	200,000	890,376	709,228	113,000	822,228
<i>Output:040102 Road Safety Programmes Coordinated and Monitored</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	126,534	0	126,534
211103 Allowances		0	10,000	10,000	0	10,000	10,000
212101 Social Security Contributions		0	0	0	0	12,653	12,653
221001 Advertising and Public Relations		0	0	0	0	5,000	5,000
221002 Workshops and Seminars		0	29,538	29,538	0	28,000	28,000
221005 Hire of Venue (chairs, projector, etc)		0	7,000	7,000	0	0	0
221008 Computer supplies and Information Tec		0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	48,881	48,881
221012 Small Office Equipment		0	0	0	0	12,000	12,000
222001 Telecommunications		0	0	0	0	15,000	15,000
223006 Water		0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term		0	70,000	70,000	0	226,932	226,932
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	80,000	80,000
228002 Maintenance - Vehicles		0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	20,000	20,000
Total Cost of Output 040102:		0	126,538	126,538	126,534	558,466	685,000
<i>Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>							
211103 Allowances		0	30,000	30,000	0	60,000	60,000
221002 Workshops and Seminars		0	20,000	20,000	0	0	0
221003 Staff Training		0	30,000	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	100,000	100,000
222001 Telecommunications		0	0	0	0	30,000	30,000
223006 Water		0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term		0	500,000	500,000	0	440,000	440,000
227001 Travel inland		0	20,000	20,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils		0	61,462	61,462	0	215,000	215,000
228002 Maintenance - Vehicles		0	0	0	0	40,000	40,000
Total Cost of Output 040103:		0	711,462	711,462	0	950,000	950,000
<i>Output:040104 Air Transport Programmes coordinated and Monitored</i>							
211103 Allowances		0	30,000	30,000	0	14,000	14,000
221002 Workshops and Seminars		0	0	0	0	20,000	20,000
221003 Staff Training		0	0	0	0	130,000	130,000
221008 Computer supplies and Information Tec		0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term		0	248,000	248,000	0	0	0
227001 Travel inland		0	40,000	40,000	0	60,000	60,000
227002 Travel abroad		0	40,000	40,000	0	98,000	98,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	22,000	22,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Programme 07 Transport Regulation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	0	0	0	20,000	20,000
Total Cost of Output 040104:		0	378,000	378,000	0	379,000	379,000
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.							
211103	Allowances	0	0	0	0	3,000	3,000
221001	Advertising and Public Relations	0	0	0	0	1,283	1,283
221002	Workshops and Seminars	0	75,000	75,000	0	16,000	16,000
221003	Staff Training	0	4,000	4,000	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,000	1,000
222003	Information and communications techn	0	0	0	0	20,000	20,000
227001	Travel inland	0	10,000	10,000	0	20,000	20,000
227002	Travel abroad	0	5,000	5,000	0	6,000	6,000
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	5,000	5,000
228002	Maintenance - Vehicles	0	0	0	0	5,000	5,000
Total Cost of Output 040105:		0	100,000	100,000	0	92,283	92,283
Total Cost of Outputs Provided		690,376	1,516,000	2,206,376	835,762	2,092,749	2,928,510
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040152 Contributions to IMO							
262101	Contributions to International Organisat	0	50,000	50,000	0	0	0
262201	Contributions to International Organisat	0	0	0	0	50,000	50,000
<i>national Association for Ports and Harbours (IAPH)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>
Total Cost of Output 040152:		0	50,000	50,000	0	50,000	50,000
Total Cost of Outputs Funded		0	50,000	50,000	0	50,000	50,000
Total Programme 07		690,376	1,566,000	2,256,376	835,762	2,142,749	2,978,510
<i>Total Excluding Arrears</i>		<i>690,376</i>	<i>1,566,000</i>	<i>2,256,376</i>	<i>835,762</i>	<i>2,142,749</i>	<i>2,978,510</i>

Development Budget Estimates

Project 0902 Axle Load Control

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040101 Policies, laws, guidelines, plans and strategies developed							
221001	Advertising and Public Relations	2,000	0	2,000	0	0	0
225001	Consultancy Services- Short term	200,000	0	200,000	0	0	0
227001	Travel inland	30,000	0	30,000	0	0	0
227002	Travel abroad	20,000	0	20,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002	Maintenance - Vehicles	8,000	0	8,000	0	0	0
Total Cost of Output 040101:		280,000	0	280,000	0	0	0
Output:040102 Road Safety Programmes Coordinated and Monitored							
211102	Contract Staff Salaries (Incl. Casuals, T	96,000	0	96,000	0	0	0
212101	Social Security Contributions	9,600	0	9,600	0	0	0
225001	Consultancy Services- Short term	38,000	0	38,000	0	0	0
227001	Travel inland	30,000	0	30,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002	Maintenance - Vehicles	6,400	0	6,400	0	0	0
228003	Maintenance – Machinery, Equipment	20,000	0	20,000	0	0	0
Total Cost of Output 040102:		220,000	0	220,000	0	0	0
Total Cost of Outputs Provided		500,000	0	500,000	0	0	0
Total Project 0902		500,000	0	500,000	0	0	0
<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 1048 Motor Vehicle Inspection Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040102 Road Safety Programmes Coordinated and Monitored							
221002	Workshops and Seminars	50,000	0	50,000	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 1048 Motor Vehicle Inspection Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	300,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
Total Cost of Output 040102:	440,000	0	440,000	0	0	0
<i>Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>						
211103 Allowances	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	422,000	0	422,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
Total Cost of Output 040103:	522,000	0	522,000	0	0	0
Total Cost of Outputs Provided	962,000	0	962,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	100,000	0	100,000	0	0	0
Total Cost of Output 040175:	100,000	0	100,000	0	0	0
<i>Output:040176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	61,000	0	61,000	0	0	0
Total Cost of Output 040176:	61,000	0	61,000	0	0	0
<i>Output:040177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	700,000	0	700,000	0	0	0
Total Cost of Output 040177:	700,000	0	700,000	0	0	0
<i>Output:040178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	0	0	0
Total Cost of Output 040178:	50,000	0	50,000	0	0	0
Total Cost of Capital Purchases	911,000	0	911,000	0	0	0
Total Project 1048	1,873,000	0	1,873,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,873,000</i>	<i>0</i>	<i>1,873,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1096 Support to Computerised Driving Permits

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>						
211103 Allowances	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	106,000	0	106,000	30,000	0	30,000
225001 Consultancy Services- Short term	800,000	0	800,000	450,000	0	450,000
Total Cost of Output 040101:	906,000	0	906,000	500,000	0	500,000
<i>Output:040102 Road Safety Programmes Coordinated and Monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	102,000	0	102,000	120,000	0	120,000
211103 Allowances	52,922	0	52,922	30,000	0	30,000
212101 Social Security Contributions	18,400	0	18,400	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	31,000	0	31,000
221003 Staff Training	10,000	0	10,000	0	0	0
225002 Consultancy Services- Long-term	831,600	0	831,600	0	0	0
227004 Fuel, Lubricants and Oils	29,078	0	29,078	30,000	0	30,000
Total Cost of Output 040102:	1,044,000	0	1,044,000	223,000	0	223,000
<i>Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>						
221003 Staff Training	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Tec	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and	0	0	0	180,000	0	180,000
227002 Travel abroad	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment	0	0	0	370,000	0	370,000
Total Cost of Output 040103:	0	0	0	690,000	0	690,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided		1,950,000	0	1,950,000	1,413,000	0	1,413,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040172 Government Buildings and Administrative Infrastructure							
312104 Other Structures		0	0	0	794,000	0	794,000
Total Cost of Output 040172:		0	0	0	794,000	0	794,000
Output:040176 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		30,000	0	30,000	119,000	0	119,000
Total Cost of Output 040176:		30,000	0	30,000	119,000	0	119,000
Output:040177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		0	0	0	922,000	0	922,000
Total Cost of Output 040177:		0	0	0	922,000	0	922,000
Output:040178 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		0	0	0	30,000	0	30,000
Total Cost of Output 040178:		0	0	0	30,000	0	30,000
Output:040179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Ca		0	0	0	0	0	0
Total Cost of Output 040179:		0	0	0	0	0	0
Total Cost of Capital Purchases		30,000	0	30,000	1,865,000	0	1,865,000
Total Project 1096		1,980,000	0	1,980,000	3,278,000	0	3,278,000
Total Excluding Taxes and Arrears		1,980,000	0	1,980,000	3,278,000	0	3,278,000

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		6,609,376	0	6,609,376	6,256,510		6,256,510
Total Excluding Taxes and Arrears		6,609,376	0	6,609,376	6,256,510		6,256,510

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries		350,414	0	350,414	350,000	0	350,000
211103 Allowances		0	50,000	50,000	0	0	0
221001 Advertising and Public Relations		0	5,000	5,000	0	10,000	10,000
221002 Workshops and Seminars		0	40,000	40,000	0	50,000	50,000
221003 Staff Training		0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers		0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	14,000	14,000	0	0	0
222001 Telecommunications		0	10,000	10,000	0	0	0
223005 Electricity		0	5,000	5,000	0	0	0
223006 Water		0	5,000	5,000	0	0	0
225001 Consultancy Services- Short term		0	157,000	157,000	0	100,000	100,000
225002 Consultancy Services- Long-term		0	25,000	25,000	0	0	0
227001 Travel inland		0	30,000	30,000	0	30,000	30,000
227002 Travel abroad		0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils		0	50,000	50,000	0	10,000	10,000
228002 Maintenance - Vehicles		0	13,000	13,000	0	0	0
Total Cost of Output 040201:		350,414	474,000	824,414	350,000	200,000	550,000
Output:040202 Monitoring and Capacity Building							
211103 Allowances		0	150,000	150,000	0	0	0
213002 Incapacity, death benefits and funeral e		0	5,000	5,000	0	0	0
221001 Advertising and Public Relations		0	10,000	10,000	0	9,000	9,000
221002 Workshops and Seminars		0	50,000	50,000	0	30,000	30,000
221003 Staff Training		0	10,000	10,000	0	10,000	10,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total			
221008 Computer supplies and Information Tec	0	4,000	4,000	0	0	0			
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0			
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	0	0			
222001 Telecommunications	0	15,000	15,000	0	25,000	25,000			
222002 Postage and Courier	0	6,000	6,000	0	0	0			
223006 Water	0	0	0	0	25,000	25,000			
225001 Consultancy Services- Short term	0	405,000	405,000	0	100,000	100,000			
225002 Consultancy Services- Long-term	0	90,000	90,000	0	300,000	300,000			
227001 Travel inland	0	80,000	80,000	0	30,000	30,000			
227002 Travel abroad	0	40,000	40,000	0	5,000	5,000			
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	20,000	20,000			
228002 Maintenance - Vehicles	0	30,000	30,000	0	15,000	15,000			
Total Cost of Output 040202:	0	995,000	995,000	0	569,000	569,000			
Output:040207 Feasibility/Design Studies									
225002 Consultancy Services- Long-term	0	0	0	0	700,000	700,000			
Total Cost of Output 040207:	0	0	0	0	700,000	700,000			
Total Cost of Outputs Provided	350,414	1,469,000	1,819,414	350,000	1,469,000	1,819,000			
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total			
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)									
263104 Transfers to other govt. Units (Current)	0	800,000	800,000	0	800,000	800,000			
w/ TO EAST AFRICA CIVIL AVIATION ACADEMY	0	0	0	0	800,000	800,000			
Total Cost of Output 040251:	0	800,000	800,000	0	800,000	800,000			
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)									
263104 Transfers to other govt. Units (Current)	0	1,000,000	1,000,000	0	1,000,000	1,000,000			
w/ TRANSFERS TO CIVIL AVIATION AUTHORITY	0	0	0	0	1,000,000	1,000,000			
Total Cost of Output 040252:	0	1,000,000	1,000,000	0	1,000,000	1,000,000			
Output:040253 Institutional Support to URC									
263104 Transfers to other govt. Units (Current)	0	0	0	0	1,000,000	1,000,000			
NSFERS TO UGANDA RAILWAYS CORPORATION	0	0	0	0	1,000,000	1,000,000			
Total Cost of Output 040253:	0	0	0	0	1,000,000	1,000,000			
Total Cost of Outputs Funded	0	1,800,000	1,800,000	0	2,800,000	2,800,000			
Total Programme 11	350,414	3,269,000	3,619,414	350,000	4,269,000	4,619,000			
<i>Total Excluding Arrears</i>	<i>350,414</i>	<i>3,269,000</i>	<i>3,619,414</i>	<i>350,000</i>	<i>4,269,000</i>	<i>4,619,000</i>			

Development Budget Estimates

Project 0042 Institutional Support to URC

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total			
Output:040202 Monitoring and Capacity Building									
225001 Consultancy Services- Short term	200,000	0	200,000	0	0	0			
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0			
Total Cost of Output 040202:	300,000	0	300,000	0	0	0			
Output:040206 Development of Railways									
225001 Consultancy Services- Short term	600,000	0	600,000	0	0	0			
Total Cost of Output 040206:	600,000	0	600,000	0	0	0			
Total Cost of Outputs Provided	900,000	0	900,000	0	0	0			
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total			
Output:040281 Construction/Rehabilitation of Railway Infrastructure									
231005 Machinery and equipment	100,000	0	100,000	0	0	0			
Total Cost of Output 040281:	100,000	0	100,000	0	0	0			
Total Cost of Capital Purchases	100,000	0	100,000	0	0	0			
Total Project 0042	1,000,000	0	1,000,000	0	0	0			
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</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 0271 Development of inland water transport

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040201 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances		50,000	0	50,000	0	0	0
221002 Workshops and Seminars		70,000	0	70,000	0	0	0
225001 Consultancy Services- Short term		400,000	0	400,000	800,000	0	800,000
225002 Consultancy Services- Long-term		240,000	0	240,000	0	0	0
227001 Travel inland		20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils		90,000	0	90,000	0	0	0
228002 Maintenance - Vehicles		10,000	0	10,000	0	0	0
<i>Total Cost of Output 040201:</i>		880,000	0	880,000	800,000	0	800,000
<i>Output:040202 Monitoring and Capacity Building</i>							
211103 Allowances		60,000	0	60,000	5,000	0	5,000
221002 Workshops and Seminars		0	0	0	10,000	0	10,000
221003 Staff Training		20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term		736,000	0	736,000	65,000	0	65,000
227001 Travel inland		15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils		99,000	0	99,000	20,000	0	20,000
228002 Maintenance - Vehicles		60,000	0	60,000	0	0	0
<i>Total Cost of Output 040202:</i>		990,000	0	990,000	100,000	0	100,000
<i>Output:040207 Feasibility/Design Studies</i>							
225002 Consultancy Services- Long-term		0	0	0	400,000	0	400,000
<i>Total Cost of Output 040207:</i>		0	0	0	400,000	0	400,000
Total Cost of Outputs Provided		1,870,000	0	1,870,000	1,300,000	0	1,300,000
Total Project 0271		1,870,000	0	1,870,000	1,300,000	0	1,300,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,870,000</i>	<i>0</i>	<i>1,870,000</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>

Project 0951 East African Trade and Transportation Facilitation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040202 Monitoring and Capacity Building</i>							
211103 Allowances		48,000	30,000	78,000	40,000	0	40,000
221001 Advertising and Public Relations		20,000	50,000	70,000	10,000	0	10,000
221002 Workshops and Seminars		40,000	20,000	60,000	20,000	0	20,000
221003 Staff Training		40,000	20,000	60,000	10,000	0	10,000
221008 Computer supplies and Information Tec		60,000	20,000	80,000	60,000	0	60,000
221010 Special Meals and Drinks		20,000	0	20,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and		120,000	50,000	170,000	80,000	0	80,000
222001 Telecommunications		20,000	0	20,000	4,000	0	4,000
224002 General Supply of Goods and Services		20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term		50,000	50,000	100,000	0	0	0
227001 Travel inland		80,000	50,000	130,000	72,000	0	72,000
227002 Travel abroad		40,000	50,000	90,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils		100,000	50,000	150,000	60,000	0	60,000
228002 Maintenance - Vehicles		40,000	0	40,000	16,000	0	16,000
228003 Maintenance – Machinery, Equipment		12,000	10,000	22,000	10,000	0	10,000
<i>Total Cost of Output 040202:</i>		710,000	400,000	1,110,000	400,000	0	400,000
Total Cost of Outputs Provided		710,000	400,000	1,110,000	400,000	0	400,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040271 Acquisition of Land by Government</i>							
281501 Environment Impact Assessment for Ca		100,000	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of		200,000	0	200,000	30,000	0	30,000
311101 Land		700,000	0	700,000	120,000	0	120,000
<i>Total Cost of Output 040271:</i>		1,000,000	0	1,000,000	150,000	0	150,000
<i>Output:040276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment		0	0	0	20,000	0	20,000
<i>Total Cost of Output 040276:</i>		0	0	0	20,000	0	20,000

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 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040278 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		0	0	0	20,000	0	20,000
Total Cost of Output 040278:		0	0	0	20,000	0	20,000
Output:040281 Construction/Rehabilitation of Railway Infrastructure							
231007 Other Fixed Assets (Depreciation)		0	8,501,000	8,501,000	0	0	0
281501 Environment Impact Assessment for Ca		50,000	0	50,000	0	0	0
281504 Monitoring, Supervision & Appraisal of		100,000	0	100,000	20,000	0	20,000
312104 Other Structures		0	0	0	80,000	7,000,000	7,080,000
Total Cost of Output 040281:		150,000	8,501,000	8,651,000	100,000	7,000,000	7,100,000
Output:040283 Border Post Reahabilitation/Construction							
231007 Other Fixed Assets (Depreciation)		400,000	15,948,846	16,348,846	0	0	0
281501 Environment Impact Assessment for Ca		50,000	0	50,000	0	0	0
281504 Monitoring, Supervision & Appraisal of		100,000	0	100,000	60,000	0	60,000
312104 Other Structures		0	0	0	8,155,740	14,500,000	22,655,740
312206 Gross Tax		9,500,000	0	9,500,000	0	0	0
Total Cost of Output 040283:		10,050,000	15,948,846	25,998,846	8,215,740	14,500,000	22,715,740
Total Cost of Capital Purchases		11,200,000	24,449,846	35,649,846	8,505,740	21,500,000	30,005,740
Total Project 0951		11,910,000	24,849,846	36,759,846	8,905,740	21,500,000	30,405,740
<i>Total Excluding Taxes and Arrears</i>		<i>2,410,000</i>	<i>24,849,846</i>	<i>27,259,846</i>	<i>8,905,740</i>	<i>21,500,000</i>	<i>30,405,740</i>

Project 1047 Rehabilitation and Development of Upcountry Aerodr

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
211103 Allowances		0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term		100,000	0	100,000	0	0	0
227001 Travel inland		0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		70,000	0	70,000	40,000	0	40,000
Total Cost of Output 040202:		170,000	0	170,000	100,000	0	100,000
Total Cost of Outputs Provided		170,000	0	170,000	100,000	0	100,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)		0	0	0	2,200,000	0	2,200,000
o/w Transfer to CAA		0	0	0	2,200,000	0	2,200,000
263321 Conditional trans. Autonomous Inst (W		2,600,000	0	2,600,000	0	0	0
Total Cost of Output 040252:		2,600,000	0	2,600,000	2,200,000	0	2,200,000
Total Cost of Outputs Funded		2,600,000	0	2,600,000	2,200,000	0	2,200,000
Total Project 1047		2,770,000	0	2,770,000	2,300,000	0	2,300,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,770,000</i>	<i>0</i>	<i>2,770,000</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>

Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
211103 Allowances		20,000	0	20,000	0	0	0
221002 Workshops and Seminars		40,000	0	40,000	10,000	0	10,000
221003 Staff Training		55,000	0	55,000	0	0	0
221008 Computer supplies and Information Tec		10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and		5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term		200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term		0	0	0	300,000	0	300,000
227001 Travel inland		20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils		100,000	0	100,000	20,000	0	20,000
Total Cost of Output 040202:		450,000	0	450,000	350,000	0	350,000
Output:040206 Development of Railways							

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225001	Consultancy Services- Short term	800,000	0	800,000	400,000	0	400,000
225002	Consultancy Services- Long-term	1,080,000	0	1,080,000	440,000	0	440,000
227001	Travel inland	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	200,000	0	200,000	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 040206:		2,080,000	0	2,080,000	900,000	0	900,000
Total Cost of Outputs Provided		2,530,000	0	2,530,000	1,250,000	0	1,250,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	120,000	0	120,000	0	0	0
Total Cost of Output 040275:		120,000	0	120,000	0	0	0
Total Cost of Capital Purchases		120,000	0	120,000	0	0	0
Total Project 1049		2,650,000	0	2,650,000	1,250,000	0	1,250,000
Total Excluding Taxes and Arrears		2,650,000	0	2,650,000	1,250,000	0	1,250,000

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
211103	Allowances	20,000	0	20,000	0	0	0
221002	Workshops and Seminars	30,000	0	30,000	0	0	0
221003	Staff Training	5,000	0	5,000	0	0	0
225001	Consultancy Services- Short term	295,000	0	295,000	190,000	0	190,000
227001	Travel inland	20,000	0	20,000	20,000	0	20,000
227004	Fuel, Lubricants and Oils	100,000	0	100,000	20,000	0	20,000
Total Cost of Output 040202:		470,000	0	470,000	230,000	0	230,000
Output:040204 Development of Inland Water Transport							
211103	Allowances	5,000	0	5,000	0	0	0
221002	Workshops and Seminars	30,000	0	30,000	0	0	0
225001	Consultancy Services- Short term	300,000	0	300,000	400,000	0	400,000
225002	Consultancy Services- Long-term	1,190,500	0	1,190,500	1,370,000	0	1,370,000
227001	Travel inland	30,000	0	30,000	0	0	0
227004	Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002	Maintenance - Vehicles	8,500	0	8,500	0	0	0
Total Cost of Output 040204:		1,664,000	0	1,664,000	1,770,000	0	1,770,000
Total Cost of Outputs Provided		2,134,000	0	2,134,000	2,000,000	0	2,000,000
Total Project 1051		2,134,000	0	2,134,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,134,000</i>	<i>0</i>	<i>2,134,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
211103	Allowances	50,000	0	50,000	0	0	0
225001	Consultancy Services- Short term	50,000	0	50,000	0	0	0
227004	Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
Total Cost of Output 040202:		150,000	0	150,000	0	0	0
Total Cost of Outputs Provided		150,000	0	150,000	0	0	0
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104	Transfers to other govt. Units (Current)	700,000	0	700,000	4,200,000	0	4,200,000
	o/w Procurement of spares for aircrafts	0	0	0	1,000,000	0	1,000,000
	o/w Procurement of a Twine Engine Aircraft	0	0	0	3,200,000	0	3,200,000
Total Cost of Output 040251:		700,000	0	700,000	4,200,000	0	4,200,000
Total Cost of Outputs Funded		700,000	0	700,000	4,200,000	0	4,200,000

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 1052 Rehabilitation and re-equipping of EACAA - Soroti

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	150,000	0	150,000	0	0	0
<i>Total Cost of Output 040277:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	150,000	0	150,000	0	0	0
Total Project 1052	1,000,000	0	1,000,000	4,200,000	0	4,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>

Project 1097 New Standard Gauge Railway Line

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040202 Monitoring and Capacity Building</i>						
211103 Allowances	20,000	0	20,000	4,000	0	4,000
221002 Workshops and Seminars	30,000	0	30,000	20,000	0	20,000
221003 Staff Training	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	180,000	0	180,000	330,000	0	330,000
225002 Consultancy Services- Long-term	0	0	0	43,000	0	43,000
227001 Travel inland	25,000	0	25,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	10,000	0	10,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
<i>Total Cost of Output 040202:</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>Output:040206 Development of Railways</i>						
211103 Allowances	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	1,400,000	0	1,400,000	900,000	0	900,000
225002 Consultancy Services- Long-term	2,540,000	0	2,540,000	3,200,000	0	3,200,000
227001 Travel inland	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	20,000	0	20,000
<i>Total Cost of Output 040206:</i>	<i>4,060,000</i>	<i>0</i>	<i>4,060,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>
Total Cost of Outputs Provided	4,510,000	0	4,510,000	4,620,000	0	4,620,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	240,000	0	240,000	0	0	0
<i>Total Cost of Output 040275:</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of	300,000	0	300,000	100,000	0	100,000
314201 Materials and supplies	0	0	0	700,000	0	700,000
<i>Total Cost of Output 040281:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	540,000	0	540,000	1,000,000	0	1,000,000
Total Project 1097	5,050,000	0	5,050,000	5,620,000	0	5,620,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,050,000</i>	<i>0</i>	<i>5,050,000</i>	<i>5,620,000</i>	<i>0</i>	<i>5,620,000</i>

Project 1159 Kasese airport devt project-KADP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040202 Monitoring and Capacity Building</i>						
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	10,000	0	10,000
<i>Total Cost of Output 040202:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost of Outputs Provided	200,000	0	200,000	50,000	0	50,000
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</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 1159 Kasese airport devt project-KADP

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
264101 Contributions to Autonomous Institutio		1,100,000	0	1,100,000	0	0	0
264201 Contributions to Autonomous Institutio		0	0	0	450,000	0	450,000
o/w Contribution to CAA		0	0	0	450,000	0	450,000
Total Cost of Output 040252:		1,100,000	0	1,100,000	450,000	0	450,000
Total Cost of Outputs Funded		1,100,000	0	1,100,000	450,000	0	450,000
Total Project 1159		1,300,000	0	1,300,000	500,000	0	500,000
Total Excluding Taxes and Arrears		1,300,000	0	1,300,000	500,000	0	500,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
221001 Advertising and Public Relations		0	0	0	5,000	0	5,000
227001 Travel inland		0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils		0	0	0	10,000	0	10,000
Total Cost of Output 040202:		0	0	0	50,000	0	50,000
Total Cost of Outputs Provided		0	0	0	50,000	0	50,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
231004 Transport equipment		100,000	0	100,000	0	0	0
231007 Other Fixed Assets (Depreciation)		60,000	0	60,000	0	0	0
281501 Environment Impact Assessment for Ca		750,000	0	750,000	100,000	0	100,000
281503 Engineering and Design Studies & Plan		0	0	0	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of		90,000	0	90,000	50,000	0	50,000
Total Cost of Output 040280:		1,000,000	0	1,000,000	250,000	0	250,000
Total Cost of Capital Purchases		1,000,000	0	1,000,000	250,000	0	250,000
Total Project 1284		1,000,000	0	1,000,000	300,000	0	300,000
Total Excluding Taxes and Arrears		1,000,000	0	1,000,000	300,000	0	300,000

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02		34,303,414	24,849,846	59,153,260	30,994,740	21,500,00	52,494,740
Total Excluding Taxes and Arrears		24,803,414	24,849,846	49,653,260	30,994,740	21,500,00	52,494,740

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries		933,452	0	933,452	932,139	0	932,139
211103 Allowances		0	0	0	0	70,000	70,000
221001 Advertising and Public Relations		0	6,712	6,712	0	40,000	40,000
221003 Staff Training		0	0	0	0	46,000	46,000
221007 Books, Periodicals & Newspapers		0	2,067	2,067	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	6,200	6,200	0	0	0
222001 Telecommunications		0	5,000	5,000	0	0	0
223005 Electricity		0	10,300	10,300	0	10,000	10,000
223006 Water		0	10,000	10,000	0	5,000	5,000
227001 Travel inland		0	15,090	15,090	0	30,000	30,000
227002 Travel abroad		0	9,401	9,401	0	20,000	20,000
227003 Carriage, Haulage, Freight and transpor		0	400	400	0	0	0
227004 Fuel, Lubricants and Oils		0	20,301	20,301	0	0	0
228002 Maintenance - Vehicles		0	10,529	10,529	0	0	0
Total Cost of Output 040301:		933,452	96,000	1,029,452	932,139	226,000	1,158,139

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

<i>Thousand Uganda Shillings</i>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research									
211103 Allowances		0	27,527			27,527	0	50,000	50,000
213002 Incapacity, death benefits and funeral e		0	0			0	0	10,000	10,000
221001 Advertising and Public Relations		0	2,500			2,500	0	10,000	10,000
221003 Staff Training		0	0			0	0	20,000	20,000
221007 Books, Periodicals & Newspapers		0	296			296	0	10,000	10,000
221008 Computer supplies and Information Tec		0	1,200			1,200	0	0	0
221011 Printing, Stationery, Photocopying and		0	0			0	0	15,000	15,000
222001 Telecommunications		0	0			0	0	10,000	10,000
223005 Electricity		0	0			0	0	10,000	10,000
223006 Water		0	0			0	0	10,000	10,000
227001 Travel inland		0	45,637			45,637	0	73,000	73,000
227002 Travel abroad		0	14,000			14,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	40,840			40,840	0	80,000	80,000
228002 Maintenance - Vehicles		0	16,000			16,000	0	20,000	20,000
Total Cost of Output 040303:		0	148,000			148,000	0	348,000	348,000
Output:040304 Monitoring and Capacity Building Support									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0			0	1,000,000	0	1,000,000
211103 Allowances		0	0			0	0	90,000	90,000
221001 Advertising and Public Relations		0	7,805			7,805	0	30,000	30,000
221003 Staff Training		0	7,420			7,420	0	80,000	80,000
221011 Printing, Stationery, Photocopying and		0	7,445			7,445	0	20,000	20,000
222001 Telecommunications		0	7,000			7,000	0	50,000	50,000
223005 Electricity		0	0			0	0	20,000	20,000
225002 Consultancy Services- Long-term		0	0			0	0	250,000	250,000
227001 Travel inland		0	32,190			32,190	0	125,000	125,000
227002 Travel abroad		0	0			0	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	20,240			20,240	0	70,000	70,000
228002 Maintenance - Vehicles		0	15,900			15,900	0	50,000	50,000
228003 Maintenance – Machinery, Equipment		0	2,270,000			2,270,000	0	0	0
Total Cost of Output 040304:		0	2,368,000			2,368,000	1,000,000	835,000	1,835,000
Total Cost of Outputs Provided		933,452	2,612,000			3,545,452	1,932,139	1,409,000	3,341,139
Total Programme 12		933,452	2,612,000			3,545,452	1,932,139	1,409,000	3,341,139
<i>Total Excluding Arrears</i>		<i>933,452</i>	<i>2,612,000</i>			<i>3,545,452</i>	<i>1,932,139</i>	<i>1,409,000</i>	<i>3,341,139</i>

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040301 Policies, laws, guidelines, plans and strategies									
211101 General Staff Salaries		528,651	0			528,651	528,651	0	528,651
211103 Allowances		0	99,760			99,760	0	35,000	35,000
213002 Incapacity, death benefits and funeral e		0	250,000			250,000	0	104,865	104,865
221001 Advertising and Public Relations		0	7,323			7,323	0	10,000	10,000
221002 Workshops and Seminars		0	50,000			50,000	0	45,000	45,000
221003 Staff Training		0	42,000			42,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)		0	20,000			20,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	6,867			6,867	0	0	0
221008 Computer supplies and Information Tec		0	50,733			50,733	0	10,000	10,000
221009 Welfare and Entertainment		0	10,283			10,283	0	0	0
221011 Printing, Stationery, Photocopying and		0	97,955			97,955	0	10,000	10,000
221012 Small Office Equipment		0	5,167			5,167	0	2,000	2,000
221017 Subscriptions		0	0			0	0	5,000	5,000
222001 Telecommunications		0	6,667			6,667	0	0	0
222003 Information and communications techn		0	0			0	0	10,000	10,000
223004 Guard and Security services		0	0			0	0	5,000	5,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	64,759	64,759	0	15,000	15,000
223006 Water	0	16,000	16,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	55,000	55,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	23,868	23,868	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000
Total Cost of Output 040301:	528,651	891,382	1,420,033	528,651	491,865	1,020,516

Output:040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances	0	100,000	100,000	0	150,000	150,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	5,000	5,000	0	15,000	15,000
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	58,055	58,055	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	1,480	1,480
221008 Computer supplies and Information Tec	0	15,000	15,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	2,618	2,618
221017 Subscriptions	0	0	0	0	15,000	15,000
222003 Information and communications techn	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	80,000	80,000
224002 General Supply of Goods and Services	0	365,000	365,000	0	0	0
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	305,520	305,520
225001 Consultancy Services- Short term	0	100,000	100,000	0	280,000	280,000
227001 Travel inland	0	97,563	97,563	0	115,000	115,000
227002 Travel abroad	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	0	0	0	35,000	35,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	5,000
Total Cost of Output 040303:	0	905,618	905,618	0	1,405,618	1,405,618

Output:040304 Monitoring and Capacity Building Support

211102 Contract Staff Salaries (Incl. Casuals, T	1,009,200	0	1,009,200	1,008,349	0	1,008,349
211103 Allowances	0	92,000	92,000	0	169,717	169,717
213002 Incapacity, death benefits and funeral e	0	7,000	7,000	0	0	0
221001 Advertising and Public Relations	0	34,000	34,000	0	8,000	8,000
221002 Workshops and Seminars	0	50,000	50,000	0	60,000	60,000
221003 Staff Training	0	100,000	100,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	15,600	15,600	0	0	0
221008 Computer supplies and Information Tec	0	20,408	20,408	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	56,000	56,000	0	40,000	40,000
221012 Small Office Equipment	0	5,400	5,400	0	5,000	5,000
221017 Subscriptions	0	0	0	0	30,000	30,000
222001 Telecommunications	0	3,600	3,600	0	20,000	20,000
222002 Postage and Courier	0	600	600	0	0	0
222003 Information and communications techn	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	2,800	2,800
223005 Electricity	0	10,000	10,000	0	5,000	5,000
223006 Water	0	10,440	10,440	0	3,000	3,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	10,000	10,000
224002 General Supply of Goods and Services		0	120,000	120,000	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term		0	100,000	100,000	0	160,000	160,000
227001 Travel inland		0	32,000	32,000	0	50,000	50,000
227002 Travel abroad		0	42,250	42,250	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	40,000	40,000	0	75,000	75,000
228001 Maintenance - Civil		0	23,502	23,502	0	0	0
228002 Maintenance - Vehicles		0	158,000	158,000	0	27,000	27,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	50,000	50,000
Total Cost of Output 040304:		1,009,200	940,800	1,950,000	1,008,349	840,517	1,848,866
Total Cost of Outputs Provided		1,537,851	2,737,800	4,275,651	1,537,000	2,738,000	4,275,000
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040351 Registration of Engineers							
252001 Subsidies to private enterprises		0	0	0	0	108,000	108,000
o/w Payment to other entities (ERB/UIPE)		0	0	0	0	108,000	108,000
263106 Other Current grants (Current)		0	108,000	108,000	0	0	0
Total Cost of Output 040351:		0	108,000	108,000	0	108,000	108,000
Total Cost of Outputs Funded		0	108,000	108,000	0	108,000	108,000
Total Programme 14		1,537,851	2,845,800	4,383,651	1,537,000	2,846,000	4,383,000
<i>Total Excluding Arrears</i>		<i>1,537,851</i>	<i>2,845,800</i>	<i>4,383,651</i>	<i>1,537,000</i>	<i>2,846,000</i>	<i>4,383,000</i>

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040301 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries (Incl. Casuals, T		59,760	0	59,760	59,668	0	59,668
211103 Allowances		0	19,759	19,759	0	80,860	80,860
221001 Advertising and Public Relations		0	55,800	55,800	0	15,000	15,000
221002 Workshops and Seminars		0	0	0	0	70,000	70,000
221003 Staff Training		0	28,000	28,000	0	50,000	50,000
221004 Recruitment Expenses		0	0	0	0	21,000	21,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	24,000	24,000
221006 Commissions and related charges		0	216,060	216,060	0	15,000	15,000
221007 Books, Periodicals & Newspapers		0	2,400	2,400	0	10,000	10,000
221008 Computer supplies and Information Tec		0	29,600	29,600	0	40,960	40,960
221009 Welfare and Entertainment		0	9,600	9,600	0	10,200	10,200
221011 Printing, Stationery, Photocopying and		0	7,600	7,600	0	10,380	10,380
221012 Small Office Equipment		0	8,400	8,400	0	50,000	50,000
221017 Subscriptions		0	10,800	10,800	0	15,000	15,000
222001 Telecommunications		0	3,600	3,600	0	15,000	15,000
222003 Information and communications techn		0	12,608	12,608	0	0	0
223004 Guard and Security services		0	2,400	2,400	0	8,400	8,400
223005 Electricity		0	4,200	4,200	0	8,200	8,200
223006 Water		0	3,340	3,340	0	7,000	7,000
224002 General Supply of Goods and Services		0	98,992	98,992	0	0	0
227001 Travel inland		0	42,256	42,256	0	25,000	25,000
227002 Travel abroad		0	15,825	15,825	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	37,000	37,000	0	30,000	30,000
228001 Maintenance - Civil		0	57,000	57,000	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment		0	1,800	1,800	0	0	0
Total Cost of Output 040301:		59,760	667,040	726,800	59,668	566,000	625,668
Output:040302 Management of Public Buildings							
211103 Allowances		0	24,000	24,000	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 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	2,400	2,400	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	4,800	4,800	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	80,000	80,000
222001 Telecommunications	0	4,800	4,800	0	0	0
223004 Guard and Security services	0	2,400	2,400	0	8,000	8,000
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	8,000	8,000
227001 Travel inland	0	24,000	24,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	30,200	30,200
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	10,800	10,800
228001 Maintenance - Civil	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,800	4,800	0	22,000	22,000
228003 Maintenance – Machinery, Equipment	0	3,600	3,600	0	9,000	9,000
Total Cost of Output 040302:	0	85,200	85,200	0	296,000	296,000

Output:040303 Monitoring Compliance of Construction Standards and undertaking Research

211101 General Staff Salaries	578,101	0	578,101	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	578,193	0	578,193
211103 Allowances	0	20,000	20,000	0	38,000	38,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
223005 Electricity	0	4,800	4,800	0	0	0
223006 Water	0	4,400	4,400	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	20,000	20,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	40,000	40,000
Total Cost of Output 040303:	578,101	48,000	626,101	578,193	208,000	786,193

Output:040304 Monitoring and Capacity Building Support

211103 Allowances	0	5,000	5,000	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	12,000	12,000
221003 Staff Training	0	10,000	10,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Tec	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,800	20,800
221012 Small Office Equipment	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,200	5,200
227001 Travel inland	0	0	0	0	20,000	20,000
227002 Travel abroad	0	20,000	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
228002 Maintenance - Vehicles	0	0	0	0	23,000	23,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	6,000	6,000
Total Cost of Output 040304:	0	35,000	35,000	0	362,000	362,000

Output:040306 Construction related accidents investigated

211103 Allowances	0	4,200	4,200	0	10,000	10,000
227001 Travel inland	0	7,200	7,200	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	5,000	5,000
Total Cost of Output 040306:	0	15,000	15,000	0	15,000	15,000

Total Cost of Outputs Provided	637,861	850,240	1,488,101	637,861	1,447,000	2,084,861

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040351 Registration of Engineers							
262101 Contributions to International Organisat		0	10,000	10,000	0	0	0
262201 Contributions to International Organisat		0	0	0	0	15,000	15,000
o/w Contributions to International Bodies		0	0	0	0	15,000	15,000
263323 Conditional transfers for feeder roads m		0	15,000	15,000	0	0	0
264101 Contributions to Autonomous Institutio		0	10,000	10,000	0	20,000	20,000
gistration fees for Architects and Quantity Surveyors		0	0	0	0	20,000	20,000
264201 Contributions to Autonomous Institutio		0	0	0	0	25,000	25,000
Engineers for workshops, Conferences and Symposic		0	0	0	0	25,000	25,000
Total Cost of Output 040351:		0	35,000	35,000	0	60,000	60,000
Total Cost of Outputs Funded		0	35,000	35,000	0	60,000	60,000
Total Programme 15		637,861	885,240	1,523,101	637,861	1,507,000	2,144,861
Total Excluding Arrears		637,861	885,240	1,523,101	637,861	1,507,000	2,144,861

Development Budget Estimates

Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040304 Monitoring and Capacity Building Support							
211103 Allowances		30,050	0	30,050	0	0	0
221001 Advertising and Public Relations		5,550	0	5,550	0	0	0
221003 Staff Training		20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers		7,000	0	7,000	0	0	0
221008 Computer supplies and Information Tec		10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils		7,400	0	7,400	0	0	0
Total Cost of Output 040304:		80,000	0	80,000	0	0	0
Total Cost of Outputs Provided		80,000	0	80,000	0	0	0
Capital Purchases							
Output:040372 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		350,000	0	350,000	0	0	0
281504 Monitoring, Supervision & Appraisal of		20,000	0	20,000	0	0	0
Total Cost of Output 040372:		370,000	0	370,000	0	0	0
Output:040377 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		50,000	0	50,000	0	0	0
Total Cost of Output 040377:		50,000	0	50,000	0	0	0
Total Cost of Capital Purchases		420,000	0	420,000	0	0	0
Total Project 0304		500,000	0	500,000	0	0	0
Total Excluding Taxes and Arrears		500,000	0	500,000	0	0	0

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040302 Management of Public Buildings							
211103 Allowances		24,000	0	24,000	20,000	0	20,000
225002 Consultancy Services- Long-term		100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils		8,000	0	8,000	15,000	0	15,000
228002 Maintenance - Vehicles		0	0	0	5,000	0	5,000
Total Cost of Output 040302:		132,000	0	132,000	140,000	0	140,000
Total Cost of Outputs Provided		132,000	0	132,000	140,000	0	140,000
Capital Purchases							
Output:040372 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		438,000	0	438,000	578,000	0	578,000
281501 Environment Impact Assessment for Ca		0	0	0	61,000	0	61,000
Total Cost of Output 040372:		438,000	0	438,000	639,000	0	639,000

Output:040376 Purchase of Office and ICT Equipment, including Software 387

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0936 Redevelopment of State House at Entebbe

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and equipment	30,000	0	30,000	0	0	0
<i>Total Cost of Output 040376:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	468,000	0	468,000	639,000	0	639,000
Total Project 0936	600,000	0	600,000	779,000	0	779,000
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>779,000</i>	<i>0</i>	<i>779,000</i>

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	12,900	0	12,900	0	0	0
227001 Travel inland	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	15,100	0	15,100	0	0	0
228002 Maintenance - Vehicles	7,000	0	7,000	0	0	0
<i>Total Cost of Output 040302:</i>	<i>53,000</i>	<i>0</i>	<i>53,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	53,000	0	53,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231002 Residential buildings (Depreciation)	300,000	0	300,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	47,000	0	47,000	0	0	0
<i>Total Cost of Output 040372:</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	347,000	0	347,000	0	0	0
Total Project 0965	400,000	0	400,000	0	0	0
<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 0966 Late Gen.Tito Okello's residence

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	9,600	0	9,600	0	0	0
<i>Total Cost of Output 040302:</i>	<i>9,600</i>	<i>0</i>	<i>9,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	9,600	0	9,600	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231002 Residential buildings (Depreciation)	240,400	0	240,400	0	0	0
<i>Total Cost of Output 040372:</i>	<i>240,400</i>	<i>0</i>	<i>240,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	240,400	0	240,400	0	0	0
Total Project 0966	250,000	0	250,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0967 General Constrn & Rehab Works

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
211103 Allowances	20,000	0	20,000	12,500	0	12,500
221001 Advertising and Public Relations	0	0	0	7,500	0	7,500
227001 Travel inland	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	9,000	0	0	0
228002 Maintenance - Vehicles	6,000	0	6,000	0	0	0
<i>Total Cost of Output 040303:</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Provided	46,000	0	46,000	20,000	0	20,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	600,000	0	600,000	600,000	0	600,000
<i>Total Cost of Output 040372:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0967 General Constrn & Rehab Works

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040375 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 040375:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	750,000	0	750,000	600,000	0	600,000
Total Project 0967	796,000	0	796,000	620,000	0	620,000
<i>Total Excluding Taxes and Arrears</i>	<i>796,000</i>	<i>0</i>	<i>796,000</i>	<i>620,000</i>	<i>0</i>	<i>620,000</i>

Project 1045 Interconnectivity Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040304 Monitoring and Capacity Building Support</i>						
211103 Allowances	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	15,000	0	15,000	25,000	0	25,000
221003 Staff Training	65,000	0	65,000	0	0	0
221008 Computer supplies and Information Tec	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	20,000	0	20,000
227001 Travel inland	200,000	0	200,000	249,000	0	249,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	265,000	0	265,000
228002 Maintenance - Vehicles	90,000	0	90,000	110,000	0	110,000
<i>Total Cost of Output 040304:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>759,000</i>	<i>0</i>	<i>759,000</i>
Total Cost of Outputs Provided	500,000	0	500,000	759,000	0	759,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040373 Roads, Streets and Highways</i>						
231003 Roads and bridges (Depreciation)	4,110,000	0	4,110,000	3,982,000	0	3,982,000
<i>Total Cost of Output 040373:</i>	<i>4,110,000</i>	<i>0</i>	<i>4,110,000</i>	<i>3,982,000</i>	<i>0</i>	<i>3,982,000</i>
<i>Output:040374 Major Bridges</i>						
231003 Roads and bridges (Depreciation)	480,000	0	480,000	0	0	0
<i>Total Cost of Output 040374:</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	300,000	0	300,000
<i>Total Cost of Output 040375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output:040377 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	60,000	0	60,000
<i>Total Cost of Output 040377:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Capital Purchases	4,590,000	0	4,590,000	4,342,000	0	4,342,000
Total Project 1045	5,090,000	0	5,090,000	5,101,000	0	5,101,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,090,000</i>	<i>0</i>	<i>5,090,000</i>	<i>5,101,000</i>	<i>0</i>	<i>5,101,000</i>

Project 1061 Construction of Government Office Blocks

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	0
<i>Total Cost of Output 040302:</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
231001 Non Residential buildings (Depreciatio	10,000	0	10,000	0	0	0
<i>Total Cost of Output 040303:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040304 Monitoring and Capacity Building Support</i>						
221003 Staff Training	16,000	0	16,000	0	0	0
<i>Total Cost of Output 040304:</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	50,000	0	50,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision & Appraisal of	20,000	0	20,000	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 1061 Construction of Government Office Blocks

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	9,507,000	0	9,507,000	0	0	0
Total Cost of Output 040372:		9,527,000	0	9,527,000	0	0	0
Output:040376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	30,000	0	30,000	0	0	0
Total Cost of Output 040376:		30,000	0	30,000	0	0	0
Total Cost of Capital Purchases		9,557,000	0	9,557,000	0	0	0
Total Project 1061		9,607,000	0	9,607,000	0	0	0
Total Excluding Taxes and Arrears		100,000	0	100,000	0	0	0

Project 1173 Construction of MoWT Headquarters Building

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040302 Management of Public Buildings							
211103	Allowances	24,000	0	24,000	0	0	0
221008	Computer supplies and Information Tec	4,400	0	4,400	0	0	0
221009	Welfare and Entertainment	2,400	0	2,400	0	0	0
221011	Printing, Stationery, Photocopying and	6,800	0	6,800	0	0	0
221012	Small Office Equipment	1,200	0	1,200	0	0	0
222001	Telecommunications	2,400	0	2,400	0	0	0
223005	Electricity	2,400	0	2,400	0	0	0
223006	Water	2,400	0	2,400	0	0	0
227001	Travel inland	6,000	0	6,000	0	0	0
227004	Fuel, Lubricants and Oils	6,000	0	6,000	0	0	0
Total Cost of Output 040302:		58,000	0	58,000	0	0	0
Output:040304 Monitoring and Capacity Building Support							
221002	Workshops and Seminars	3,000	0	3,000	0	0	0
221003	Staff Training	67,000	0	67,000	0	0	0
Total Cost of Output 040304:		70,000	0	70,000	0	0	0
Total Cost of Outputs Provided		128,000	0	128,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040372 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	1,675,000	0	1,675,000	0	0	0
281504	Monitoring, Supervision & Appraisal of	600,000	0	600,000	0	0	0
Total Cost of Output 040372:		2,275,000	0	2,275,000	0	0	0
Output:040376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	30,000	0	30,000	0	0	0
Total Cost of Output 040376:		30,000	0	30,000	0	0	0
Total Cost of Capital Purchases		2,305,000	0	2,305,000	0	0	0
Total Project 1173		2,433,000	0	2,433,000	0	0	0
Total Excluding Taxes and Arrears		2,433,000	0	2,433,000	0	0	0

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	29,128,204	0	29,128,204	16,369,000		16,369,000
Total Excluding Taxes and Arrears	19,621,204	0	19,621,204	16,369,000		16,369,000

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040402 Monitoring and capacity building support for district road works							
211103	Allowances	75,000	0	75,000	95,000	0	95,000
221001	Advertising and Public Relations	50,000	0	50,000	10,000	0	10,000
221003	Staff Training	40,000	0	40,000	20,000	0	20,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0269 Construction of Selected Bridges

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	52,000	0	52,000	10,000	0	10,000
222003 Information and communications techn	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	40,000	0	40,000
228002 Maintenance - Vehicles	8,000	0	8,000	20,000	0	20,000
Total Cost of Output 040402:	335,000	0	335,000	270,000	0	270,000
Total Cost of Outputs Provided	335,000	0	335,000	270,000	0	270,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040471 Acquisition of Land by Government						
311101 Land	10,000	0	10,000	10,000	0	10,000
Total Cost of Output 040471:	10,000	0	10,000	10,000	0	10,000
Output:040474 Major Bridges						
231003 Roads and bridges (Depreciation)	2,500,000	0	2,500,000	2,500,000	0	2,500,000
281501 Environment Impact Assessment for Ca	30,000	0	30,000	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of	170,000	0	170,000	170,000	0	170,000
Total Cost of Output 040474:	2,700,000	0	2,700,000	2,700,000	0	2,700,000
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	100,000	0	100,000	0	0	0
Total Cost of Output 040475:	100,000	0	100,000	0	0	0
Output:040476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	45,000	0	45,000	20,000	0	20,000
Total Cost of Output 040476:	45,000	0	45,000	20,000	0	20,000
Total Cost of Capital Purchases	2,855,000	0	2,855,000	2,730,000	0	2,730,000
Total Project 0269	3,190,000	0	3,190,000	3,000,000	0	3,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>3,190,000</i>	<i>0</i>	<i>3,190,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

Project 0306 Urban Roads Re-sealing

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040402 Monitoring and capacity building support for district road works						
211102 Contract Staff Salaries (Incl. Casuals, T	401,950	0	401,950	475,800	0	475,800
211103 Allowances	216,085	0	216,085	33,176	0	33,176
212101 Social Security Contributions	31,915	0	31,915	23,790	0	23,790
221001 Advertising and Public Relations	6,000	0	6,000	7,500	0	7,500
221003 Staff Training	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Tec	10,000	0	10,000	30,150	0	30,150
221011 Printing, Stationery, Photocopying and	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	156,560	0	156,560	147,420	0	147,420
228002 Maintenance - Vehicles	0	0	0	52,440	0	52,440
228003 Maintenance – Machinery, Equipment	0	0	0	202,224	0	202,224
Total Cost of Output 040402:	822,510	0	822,510	1,000,000	0	1,000,000
Total Cost of Outputs Provided	822,510	0	822,510	1,000,000	0	1,000,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	457,490	0	457,490	0	0	0
312206 Gross Tax	60,000	0	60,000	0	0	0
Total Cost of Output 040475:	517,490	0	517,490	0	0	0
Output:040477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	600,000	0	600,000
Total Cost of Output 040477:	0	0	0	600,000	0	600,000
Output:040481 Urban roads construction and rehabilitation (Bitumen standard)						
231003 Roads and bridges (Depreciation)	2,080,000	0	2,080,000	2,009,715	0	2,009,715
314101 Petroleum Products	0	0	0	390,285	0	390,285
Total Cost of Output 040481:	2,080,000	0	2,080,000	2,400,000	0	2,400,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0306 Urban Roads Re-sealing

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	2,597,490	0	2,597,490	3,000,000	0	3,000,000
Total Project 0306	3,420,000	0	3,420,000	4,000,000	0	4,000,000
<i>Total Excluding Taxes and Arrears</i>	3,360,000	0	3,360,000	4,000,000	0	4,000,000

Project 0307 Rehab. Of Districts Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040402 Monitoring and capacity building support for district road works						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	600,000	0	600,000
211103 Allowances	140,000	0	140,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	120,000	0	120,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	5,640	0	5,640	0	0	0
221008 Computer supplies and Information Tec	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	0	0
221014 Bank Charges and other Bank related c	0	8,138	8,138	0	0	0
222001 Telecommunications	0	30,000	30,000	0	0	0
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
225001 Consultancy Services- Short term	0	120,000	120,000	0	0	0
225002 Consultancy Services- Long-term	0	230,000	230,000	0	0	0
226001 Insurances	0	100,000	100,000	0	0	0
227001 Travel inland	47,060	120,000	167,060	150,000	0	150,000
227002 Travel abroad	0	90,000	90,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	220,000	0	220,000
228002 Maintenance - Vehicles	0	72,000	72,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	0	122,459	122,459	0	0	0
Total Cost of Output 040402:	442,700	1,162,597	1,605,297	1,100,000	0	1,100,000
Total Cost of Outputs Provided	442,700	1,162,597	1,605,297	1,100,000	0	1,100,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040473 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	1,304,360	0	1,304,360	1,500,000	1,668,719	3,168,719
281503 Engineering and Design Studies & Plan	0	523,000	523,000	0	0	0
Total Cost of Output 040473:	1,304,360	523,000	1,827,360	1,500,000	1,668,719	3,168,719
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	100,000	0	100,000	100,000	0	100,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	60,000	0	60,000
Total Cost of Output 040475:	100,000	0	100,000	160,000	0	160,000
Output:040476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	376,862	376,862	0	0	0
Total Cost of Output 040476:	0	376,862	376,862	0	0	0
Output:040477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	152,940	0	152,940	0	0	0
Total Cost of Output 040477:	152,940	0	152,940	0	0	0
Total Cost of Capital Purchases	1,557,300	899,862	2,457,162	1,660,000	1,668,719	3,328,719
Total Project 0307	2,000,000	2,062,459	4,062,459	2,760,000	1,668,719	4,428,719
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>2,062,459</i>	<i>4,062,459</i>	<i>2,700,000</i>	<i>1,668,719</i>	<i>4,368,719</i>

Project 1062 Special Karamoja Security and Disarmament

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	0	0	0	19,360	0	19,360
221001 Advertising and Public Relations	9,676	0	9,676	30,000	0	30,000
221003 Staff Training	0	0	0	50,000	0	50,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1062 Special Karamoja Security and Disarmament

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	30,000	0	30,000
225002 Consultancy Services- Long-term	500,000	0	500,000	0	0	0
227001 Travel inland	69,684	0	69,684	150,000	0	150,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	120,000	0	120,000
228002 Maintenance - Vehicles	20,000	0	20,000	80,000	0	80,000
Total Cost of Output 040402:	679,360	0	679,360	479,360	0	479,360
Total Cost of Outputs Provided	679,360	0	679,360	479,360	0	479,360
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040473 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	2,040,000	0	2,040,000	1,720,640	0	1,720,640
Total Cost of Output 040473:	2,040,000	0	2,040,000	1,720,640	0	1,720,640
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	100,000	0	100,000
Total Cost of Output 040475:	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	2,040,000	0	2,040,000	1,820,640	0	1,820,640
Total Project 1062	2,719,360	0	2,719,360	2,300,000	0	2,300,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,719,360</i>	<i>0</i>	<i>2,719,360</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>

Project 1171 U - Growth Support to MELTC

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040402 Monitoring and capacity building support for district road works						
211102 Contract Staff Salaries (Incl. Casuals, T	840,000	0	840,000	840,000	0	840,000
211103 Allowances	60,000	0	60,000	60,000	0	60,000
212101 Social Security Contributions	84,000	0	84,000	84,000	0	84,000
213001 Medical expenses (To employees)	20,000	0	20,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral e	6,000	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	55,000	0	55,000	0	0	0
221001 Advertising and Public Relations	57,000	0	57,000	60,000	0	60,000
221002 Workshops and Seminars	70,000	0	70,000	104,000	0	104,000
221003 Staff Training	50,000	0	50,000	70,000	0	70,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Tec	30,000	0	30,000	34,000	0	34,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	6,000	0	6,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	60,000	0	60,000
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related c	2,000	0	2,000	2,000	0	2,000
221017 Subscriptions	15,000	0	15,000	12,000	0	12,000
222001 Telecommunications	72,000	0	72,000	84,000	0	84,000
222002 Postage and Courier	2,000	0	2,000	1,000	0	1,000
223004 Guard and Security services	42,000	0	42,000	36,000	0	36,000
223005 Electricity	30,000	0	30,000	51,000	0	51,000
223006 Water	6,000	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, cha	3,000	0	3,000	4,000	0	4,000
224002 General Supply of Goods and Services	3,000	0	3,000	0	0	0
224005 Uniforms, Beddings and Protective Gea	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	180,000	0	180,000	100,000	0	100,000
226001 Insurances	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	236,000	0	236,000	116,000	0	116,000
228001 Maintenance - Civil	5,000	0	5,000	60,000	0	60,000
228002 Maintenance - Vehicles	120,000	0	120,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment	10,000	0	10,000	10,000	0	10,000
Total Cost of Output 040402:	2,085,000	0	2,085,000	2,035,000	0	2,035,000
Total Cost of Outputs Provided	2,085,000	0	2,085,000	2,035,000	0	2,035,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040472 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	200,000	0	200,000	0	0	0
Total Cost of Output 040472:	200,000	0	200,000	0	0	0
Output:040473 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	2,328,000	0	2,328,000	1,949,000	0	1,949,000
281503 Engineering and Design Studies & Plan	0	0	0	216,000	0	216,000
281504 Monitoring, Supervision & Appraisal of	200,000	0	200,000	0	0	0
Total Cost of Output 040473:	2,528,000	0	2,528,000	2,165,000	0	2,165,000
Output:040477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	327,000	0	327,000	0	0	0
Total Cost of Output 040477:	327,000	0	327,000	0	0	0
Total Cost of Capital Purchases	3,055,000	0	3,055,000	2,165,000	0	2,165,000
Total Project 1171	5,140,000	0	5,140,000	4,200,000	0	4,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,140,000</i>	<i>0</i>	<i>5,140,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	0	0	0	58,000	0	58,000
221002 Workshops and Seminars	90,000	0	90,000	150,000	0	150,000
221003 Staff Training	120,000	0	120,000	180,000	0	180,000
221014 Bank Charges and other Bank related c	3,000	0	3,000	3,000	0	3,000
222001 Telecommunications	7,000	0	7,000	0	0	0
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	535,640	0	535,640	0	0	0
225002 Consultancy Services- Long-term	600,000	0	600,000	179,000	0	179,000
227001 Travel inland	110,000	0	110,000	40,000	0	40,000
227002 Travel abroad	70,000	0	70,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	30,000	20,000	0	20,000
Total Cost of Output 040402:	1,685,640	0	1,685,640	780,000	0	780,000
Total Cost of Outputs Provided	1,685,640	0	1,685,640	780,000	0	780,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	550,000	0	550,000	0	0	0
Total Cost of Output 040475:	550,000	0	550,000	0	0	0
Output:040476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	460,000	0	460,000
Total Cost of Output 040476:	0	0	0	460,000	0	460,000
Total Cost of Capital Purchases	550,000	0	550,000	460,000	0	460,000
Total Project 1172	2,235,640	0	2,235,640	1,240,000	0	1,240,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,235,640</i>	<i>0</i>	<i>2,235,640</i>	<i>1,240,000</i>	<i>0</i>	<i>1,240,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	18,705,000	2,062,459	20,767,459	17,500,000	1,668,71	19,168,719
<i>Total Excluding Taxes and Arrears</i>	<i>18,645,000</i>	<i>2,062,459</i>	<i>20,707,459</i>	<i>17,440,000</i>	<i>1,668,71</i>	<i>19,108,719</i>

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040501 Policies, laws, guidelines, plans and strategies.						

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		857,662	0	857,662	338,000	0	338,000
211103 Allowances		0	8,048	8,048	0	20,000	20,000
213001 Medical expenses (To employees)		0	2,000	2,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral e		0	3,000	3,000	0	4,000	4,000
221001 Advertising and Public Relations		0	4,000	4,000	0	10,000	10,000
221002 Workshops and Seminars		0	7,000	7,000	0	10,000	10,000
221003 Staff Training		0	3,000	3,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)		0	4,000	4,000	0	4,000	4,000
221008 Computer supplies and Information Tec		0	12,000	12,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and		0	3,000	3,000	0	10,000	10,000
221012 Small Office Equipment		0	8,000	8,000	0	5,000	5,000
221017 Subscriptions		0	3,000	3,000	0	5,000	5,000
222001 Telecommunications		0	0	0	0	2,000	2,000
223004 Guard and Security services		0	2,000	2,000	0	5,000	5,000
223005 Electricity		0	2,000	2,000	0	5,000	5,000
223006 Water		0	2,000	2,000	0	5,000	5,000
227002 Travel abroad		0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles		0	20,000	20,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	3,000	3,000
228004 Maintenance – Other		0	8,000	8,000	0	0	0
Total Cost of Output 040501:		857,662	111,048	968,711	338,000	190,000	528,000

Output:040502 Maintenance Services for Central and District Road Equipment.

211101 General Staff Salaries	0	0	0	1,000,000	0	1,000,000
211103 Allowances	0	10,952	10,952	0	20,000	20,000
213001 Medical expenses (To employees)	0	5,000	5,000	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	16,000	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Tec	0	68,000	68,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	85,000	85,000	0	10,000	10,000
221017 Subscriptions	0	3,000	3,000	0	3,000	3,000
222001 Telecommunications	0	0	0	0	2,000	2,000
222003 Information and communications techn	0	0	0	0	8,000	8,000
223004 Guard and Security services	0	3,000	3,000	0	3,000	3,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	130,000	130,000	0	200,000	200,000
227001 Travel inland	0	26,000	26,000	0	20,000	20,000
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	84,000	84,000	0	84,000	84,000
228004 Maintenance – Other	0	11,000	11,000	0	0	0
Total Cost of Output 040502:	0	517,952	517,952	1,000,000	478,000	1,478,000

Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.

211101 General Staff Salaries	0	0	0	782,900	0	782,900
211103 Allowances	0	15,000	15,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	2,000	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral e	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	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>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
221005	Hire of Venue (chairs, projector, etc)	0	0	0			0	6,000	6,000
221007	Books, Periodicals & Newspapers	0	1,000	1,000			0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	2,000	2,000			0	2,000	2,000
221012	Small Office Equipment	0	5,000	5,000			0	5,000	5,000
221017	Subscriptions	0	1,000	1,000			0	0	0
223004	Guard and Security services	0	1,000	1,000			0	0	0
223005	Electricity	0	1,000	1,000			0	1,000	1,000
223006	Water	0	1,000	1,000			0	1,000	1,000
225001	Consultancy Services- Short term	0	16,000	16,000			0	150,000	150,000
227001	Travel inland	0	15,000	15,000			0	20,000	20,000
227002	Travel abroad	0	7,000	7,000			0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	20,000			0	25,000	25,000
228002	Maintenance - Vehicles	0	40,000	40,000			0	40,000	40,000
Total Cost of Output 040503:		0	133,000	133,000			782,900	290,000	1,072,900
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops									
211101	General Staff Salaries	0	0	0			100,000	0	100,000
211102	Contract Staff Salaries (Incl. Casuals, T	1,360,158	0	1,360,158			0	0	0
225001	Consultancy Services- Short term	0	0	0			0	3,199,000	3,199,000
321423	Conditional transfers to feeder roads ma	0	2,739,842	2,739,842			0	0	0
Total Cost of Output 040504:		1,360,158	2,739,842	4,100,000			100,000	3,199,000	3,299,000
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries									
211101	General Staff Salaries	0	0	0			50,000	0	50,000
211102	Contract Staff Salaries (Incl. Casuals, T	204,024	0	204,024			0	0	0
221001	Advertising and Public Relations	0	20,000	20,000			0	0	0
221008	Computer supplies and Information Tec	0	6,000	6,000			0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	2,000			0	0	0
221012	Small Office Equipment	0	8,000	8,000			0	0	0
223004	Guard and Security services	0	2,000	2,000			0	0	0
225001	Consultancy Services- Short term	0	500,000	500,000			0	1,096,500	1,096,500
227001	Travel inland	0	20,000	20,000			0	0	0
227004	Fuel, Lubricants and Oils	0	1,300,000	1,300,000			0	903,500	903,500
228002	Maintenance - Vehicles	0	30,000	30,000			0	0	0
228004	Maintenance – Other	0	1,707,976	1,707,976			0	700,000	700,000
Total Cost of Output 040505:		204,024	3,595,976	3,800,000			50,000	2,700,000	2,750,000
Output:040506 Maintenance of the Government Protocol Fleet									
211101	General Staff Salaries	0	0	0			150,100	0	150,100
211103	Allowances	0	0	0			0	12,000	12,000
221001	Advertising and Public Relations	0	10,000	10,000			0	10,000	10,000
221003	Staff Training	0	6,000	6,000			0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	3,000			0	4,000	4,000
221012	Small Office Equipment	0	2,000	2,000			0	0	0
223004	Guard and Security services	0	1,000	1,000			0	0	0
223005	Electricity	0	2,000	2,000			0	0	0
223006	Water	0	2,000	2,000			0	0	0
227004	Fuel, Lubricants and Oils	0	24,000	24,000			0	24,000	24,000
228004	Maintenance – Other	0	100,000	100,000			0	340,000	340,000
Total Cost of Output 040506:		0	150,000	150,000			150,100	390,000	540,100
Total Cost of Outputs Provided		2,421,844	7,247,818	9,669,662			2,421,000	7,247,000	9,668,000
Total Programme 13		2,421,844	7,247,818	9,669,662			2,421,000	7,247,000	9,668,000
<i>Total Excluding Arrears</i>		2,421,844	7,247,818	9,669,662			2,421,000	7,247,000	9,668,000

Development Budget Estimates

Project 0308 Road Equipment for District Units

<i>Thousand Uganda Shillings</i>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				GoU	External Fin.	Total	GoU	External Fin.	Total
				396					

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040502 Maintenance Services for Central and District Road Equipment.							
227001	Travel inland	70,000	0	70,000	70,000	0	70,000
227004	Fuel, Lubricants and Oils	23,000	0	23,000	30,000	0	30,000
	Total Cost of Output 040502:	93,000	0	93,000	100,000	0	100,000
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,156,134	0	1,156,134
212101	Social Security Contributions	0	0	0	204,024	0	204,024
321423	Conditional transfers to feeder roads ma	3,710,000	0	3,710,000	0	0	0
	Total Cost of Output 040504:	3,710,000	0	3,710,000	1,360,158	0	1,360,158
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
225001	Consultancy Services- Short term	0	0	0	1,200,000	0	1,200,000
228004	Maintenance – Other	200,000	0	200,000	0	0	0
	Total Cost of Output 040505:	200,000	0	200,000	1,200,000	0	1,200,000
Output:040506 Maintenance of the Government Protocol Fleet							
211103	Allowances	10,000	0	10,000	0	0	0
221001	Advertising and Public Relations	10,000	0	10,000	0	0	0
228003	Maintenance – Machinery, Equipment	150,000	0	150,000	0	0	0
228004	Maintenance – Other	330,000	0	330,000	0	0	0
	Total Cost of Output 040506:	500,000	0	500,000	0	0	0
	Total Cost of Outputs Provided	4,503,000	0	4,503,000	2,660,158	0	2,660,158
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040551 Transfers to Regional Mechanical Workshops							
321423	Conditional transfers to feeder roads ma	0	0	0	3,196,533	0	3,196,533
	<i>o/w Transfer to Regional Mechanical workshops</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,196,533</i>	<i>0</i>	<i>3,196,533</i>
	Total Cost of Output 040551:	0	0	0	3,196,533	0	3,196,533
	Total Cost of Outputs Funded	0	0	0	3,196,533	0	3,196,533
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040575 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	600,000	0	600,000	100,000	0	100,000
	Total Cost of Output 040575:	600,000	0	600,000	100,000	0	100,000
Output:040577 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	50,000	0	50,000	43,000	0	43,000
	Total Cost of Output 040577:	50,000	0	50,000	43,000	0	43,000
	Total Cost of Capital Purchases	650,000	0	650,000	143,000	0	143,000
Total Project 0308		5,153,000	0	5,153,000	5,999,691	0	5,999,691
<i>Total Excluding Taxes and Arrears</i>		<i>5,153,000</i>	<i>0</i>	<i>5,153,000</i>	<i>5,999,691</i>	<i>0</i>	<i>5,999,691</i>

Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040502 Maintenance Services for Central and District Road Equipment.							
228004	Maintenance – Other	150,000	0	150,000	0	0	0
	Total Cost of Output 040502:	150,000	0	150,000	0	0	0
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
227001	Travel inland	84,000	0	84,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
	Total Cost of Output 040503:	104,000	0	104,000	0	0	0
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	328,471	0	328,471
212101	Social Security Contributions	0	0	0	57,965	0	57,965
225001	Consultancy Services- Short term	1,300,000	0	1,300,000	0	0	0
228004	Maintenance – Other	0	0	0	214,564	0	214,564
	Total Cost of Output 040505:	1,300,000	0	1,300,000	601,000	0	601,000
Output:040506 Maintenance of the Government Protocol Fleet							
227004	Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228004	Maintenance – Other	0	0	0	340,000	0	340,000
<i>Total Cost of Output 040506:</i>		0	0	0	350,000	0	350,000
Total Cost of Outputs Provided		1,554,000	0	1,554,000	951,000	0	951,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040571 Acquisition of Land by Government</i>							
311101	Land	0	0	0	30,000	0	30,000
<i>Total Cost of Output 040571:</i>		0	0	0	30,000	0	30,000
<i>Output:040572 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	600,000	0	600,000	973,000	0	973,000
<i>Total Cost of Output 040572:</i>		600,000	0	600,000	973,000	0	973,000
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	0	0	0	120,000	0	120,000
<i>Total Cost of Output 040575:</i>		0	0	0	120,000	0	120,000
<i>Output:040577 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and equipment	0	0	0	26,309	0	26,309
<i>Total Cost of Output 040577:</i>		0	0	0	26,309	0	26,309
Total Cost of Capital Purchases		600,000	0	600,000	1,149,309	0	1,149,309
Total Project 0515		2,154,000	0	2,154,000	2,100,309	0	2,100,309
<i>Total Excluding Taxes and Arrears</i>		<i>2,154,000</i>	<i>0</i>	<i>2,154,000</i>	<i>2,100,309</i>	<i>0</i>	<i>2,100,309</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		16,976,662	0	16,976,662	17,768,000		17,768,000
<i>Total Excluding Taxes and Arrears</i>		<i>16,976,662</i>	<i>0</i>	<i>16,976,662</i>	<i>17,768,000</i>		<i>17,768,000</i>

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:044902 Ministry Support Services and Communication strategy implimented.</i>							
211101	General Staff Salaries	601,107	0	601,107	597,117	0	597,117
211103	Allowances	0	20,000	20,000	0	40,000	40,000
213001	Medical expenses (To employees)	0	2,500	2,500	0	5,000	5,000
213002	Incapacity, death benefits and funeral e	0	1,999	1,999	0	24,000	24,000
213004	Gratuity Expenses	0	0	0	0	60,000	60,000
221001	Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002	Workshops and Seminars	0	10,000	10,000	0	40,000	40,000
221003	Staff Training	0	10,000	10,000	0	50,000	50,000
221004	Recruitment Expenses	0	0	0	0	6,000	6,000
221005	Hire of Venue (chairs, projector, etc)	0	30,000	30,000	0	40,000	40,000
221006	Commissions and related charges	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	6,649	6,649	0	5,000	5,000
221008	Computer supplies and Information Tec	0	21,000	21,000	0	25,000	25,000
221009	Welfare and Entertainment	0	4,000	4,000	0	5,000	5,000
221010	Special Meals and Drinks	0	30,000	30,000	0	33,000	33,000
221011	Printing, Stationery, Photocopying and	0	503,348	503,348	0	480,000	480,000
221012	Small Office Equipment	0	1,250	1,250	0	2,000	2,000
221016	IFMS Recurrent costs	0	16,000	16,000	0	16,000	16,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	24,000	24,000	0	26,000	26,000
222002	Postage and Courier	0	5,000	5,000	0	10,000	10,000
223001	Property Expenses	0	0	0	0	5,000	5,000
223004	Guard and Security services	0	236,000	236,000	0	600,000	600,000
223005	Electricity	0	50,000	50,000	0	60,000	60,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223006 Water	0	50,000	50,000	0	130,000	130,000
224002 General Supply of Goods and Services	0	17,904	17,904	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	18,000	18,000
225001 Consultancy Services- Short term	0	40,000	40,000	0	0	0
227001 Travel inland	0	209,998	209,998	0	240,000	240,000
227002 Travel abroad	0	98,000	98,000	0	70,000	70,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	150,999	150,999	0	160,000	160,000
228001 Maintenance - Civil	0	709,006	709,006	0	20,000	20,000
228002 Maintenance - Vehicles	0	132,214	132,214	0	100,000	100,000
228003 Maintenance – Machinery, Equipment	0	557,012	557,012	0	30,000	30,000
Total Cost of Output 044902:	601,107	3,046,879	3,647,985	597,117	2,465,000	3,062,117

Output:044903 Ministerial and Top Management Services

211101 General Staff Salaries	146,489	0	146,489	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	148,000	0	148,000
211103 Allowances	0	0	0	0	80,000	80,000
213001 Medical expenses (To employees)	0	7,000	7,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Computer supplies and Information Tec	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
222001 Telecommunications	0	4,000	4,000	0	6,000	6,000
223005 Electricity	0	10,000	10,000	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	10,000	10,000	0	0	0
227001 Travel inland	0	36,000	36,000	0	24,000	24,000
227002 Travel abroad	0	87,240	87,240	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	305,000	305,000
228001 Maintenance - Civil	0	17,000	17,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0
Total Cost of Output 044903:	146,489	275,240	421,729	148,000	500,000	648,000

Output:044906 Monitoring and Capacity Building Support

211103 Allowances	0	15,000	15,000	0	60,020	60,020
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	597,341	597,341	0	791,200	791,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	40,000	40,000
Total Cost of Output 044906:	0	662,341	662,341	0	1,081,220	1,081,220

Total Cost of Outputs Provided	747,596	3,984,460	4,732,056	745,117	4,046,220	4,791,337
Total Programme 01	747,596	3,984,460	4,732,056	745,117	4,046,220	4,791,337
<i>Total Excluding Arrears</i>	<i>747,596</i>	<i>3,984,460</i>	<i>4,732,056</i>	<i>745,117</i>	<i>4,046,220</i>	<i>4,791,337</i>

Programme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:044901 Policy, Laws, guidelines, plans and strategies						
211101 General Staff Salaries	351,919	0	351,919	351,919	0	351,919
211103 Allowances	0	32,697	32,697	0	40,000	40,000
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	15,000	15,000
221001 Advertising and Public Relations	0	16,000	16,000	0	10,000	10,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars		0	30,000	30,000	0	20,000	20,000
221003 Staff Training		0	40,000	40,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers		0	8,000	8,000	0	5,000	5,000
221010 Special Meals and Drinks		0	9,000	9,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	35,622	35,622	0	20,000	20,000
222001 Telecommunications		0	5,000	5,000	0	0	0
222003 Information and communications techn		0	16,000	16,000	0	0	0
223005 Electricity		0	4,000	4,000	0	5,000	5,000
223006 Water		0	4,000	4,000	0	4,000	4,000
227001 Travel inland		0	0	0	0	20,000	20,000
227002 Travel abroad		0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	30,000	30,000
228002 Maintenance - Vehicles		0	10,000	10,000	0	16,000	16,000
Total Cost of Output 044901:		351,919	240,320	592,238	351,919	230,000	581,919

Output:044902 Ministry Support Services and Communication strategy implimented.

211103 Allowances	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	15,000	15,000
Total Cost of Output 044902:	0	80,000	80,000	0	50,000	50,000

Output:044906 Monitoring and Capacity Building Support

211103 Allowances	0	15,289	15,289	0	25,000	25,000
213002 Incapacity, death benefits and funeral e	0	8,000	8,000	0	0	0
221002 Workshops and Seminars	0	7,930	7,930	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
222003 Information and communications techn	0	8,000	8,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
Total Cost of Output 044906:	0	68,219	68,219	0	100,000	100,000
Total Cost of Outputs Provided	351,919	388,538	740,457	351,919	380,000	731,919

Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:044999 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	13,213	13,213
Total Cost of Output 044999:	0	0	0	0	13,213	13,213
Total Cost of Arrears	0	0	0	0	13,213	13,213

Total Programme 09	351,919	388,538	740,457	351,919	393,213	745,131
<i>Total Excluding Arrears</i>	<i>351,919</i>	<i>388,538</i>	<i>740,457</i>	<i>351,919</i>	<i>380,000</i>	<i>731,919</i>

Programme 10 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:044902 Ministry Support Services and Communication strategy implimented.							
211101	General Staff Salaries	55,965	0	55,965	55,965	0	55,965
211103	Allowances	0	32,926	32,926	0	34,530	34,530
221001	Advertising and Public Relations	0	5,000	5,000	0	0	0
221002	Workshops and Seminars	0	45,000	45,000	0	0	0
221003	Staff Training	0	10,000	10,000	0	30,000	30,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	0	0
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221008	Computer supplies and Information Tec	0	2,000	2,000	0	6,500	6,500
221009	Welfare and Entertainment	0	6,000	6,000	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

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	8,000	8,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Subscriptions	0	0	0	0	3,200	3,200
222001 Telecommunications	0	2,000	2,000	0	0	0
222003 Information and communications techn	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	8,000	8,000	0	0	0
223005 Electricity	0	2,000	2,000	0	0	0
223006 Water	0	500	500	0	0	0
227001 Travel inland	0	40,000	40,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	11,550	11,550
<i>Total Cost of Output 044902:</i>	<i>55,965</i>	<i>244,426</i>	<i>300,391</i>	<i>55,965</i>	<i>214,780</i>	<i>270,745</i>
Total Cost of Outputs Provided	55,965	244,426	300,391	55,965	214,780	270,745
Total Programme 10	55,965	244,426	300,391	55,965	214,780	270,745
<i>Total Excluding Arrears</i>	<i>55,965</i>	<i>244,426</i>	<i>300,391</i>	<i>55,965</i>	<i>214,780</i>	<i>270,745</i>

Development Budget Estimates

Project 1050 Establishment of the National Transport Data Bank

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>						
211103 Allowances	24,971	0	24,971	15,000	0	15,000
221002 Workshops and Seminars	40,000	0	40,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	33,500	0	33,500	25,000	0	25,000
225001 Consultancy Services- Short term	199,500	0	199,500	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	40,000	0	40,000	30,000	0	30,000
<i>Total Cost of Output 044901:</i>	<i>397,971</i>	<i>0</i>	<i>397,971</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Output:044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	150,000	200,000	0	200,000
211103 Allowances	41,838	0	41,838	30,000	0	30,000
221001 Advertising and Public Relations	20,000	0	20,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	60,000	0	60,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
222001 Telecommunications	0	0	0	5,000	0	5,000
225002 Consultancy Services- Long-term	240,000	0	240,000	0	0	0
225003 Taxes on (Professional) Services	70,000	0	70,000	0	0	0
227001 Travel inland	130,000	0	130,000	40,000	0	40,000
227002 Travel abroad	28,250	0	28,250	30,000	0	30,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	20,000	0	20,000
<i>Total Cost of Output 044904:</i>	<i>820,088</i>	<i>0</i>	<i>820,088</i>	<i>475,000</i>	<i>0</i>	<i>475,000</i>

Output:044905 Strengthening Sector Coordination, Planning & ICT

211103 Allowances	15,000	0	15,000	25,000	0	25,000
221002 Workshops and Seminars	50,000	0	50,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	20,000	0	20,000
227001 Travel inland	25,000	0	25,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
<i>Total Cost of Output 044905:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>

Output:044906 Monitoring and Capacity Building Support

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>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	30,000	0	30,000	55,000	0	55,000
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Tec	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	20,000	0	20,000
222001 Telecommunications	10,000	0	10,000	5,000	0	5,000
222003 Information and communications techn	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	360,000	0	360,000	400,000	0	400,000
225002 Consultancy Services- Long-term	240,000	0	240,000	0	0	0
225003 Taxes on (Professional) Services	0	0	0	55,000	0	55,000
227001 Travel inland	40,000	0	40,000	20,000	0	20,000
227002 Travel abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 044906:</i>	770,000	0	770,000	745,000	0	745,000
Total Cost of Outputs Provided	2,088,059	0	2,088,059	1,400,000	0	1,400,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:044975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	200,000	0	200,000
<i>Total Cost of Output 044975:</i>	0	0	0	200,000	0	200,000
<i>Output:044976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	40,000	0	40,000	150,000	0	150,000
<i>Total Cost of Output 044976:</i>	40,000	0	40,000	150,000	0	150,000
<i>Output:044978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	20,000	0	20,000	50,000	0	50,000
<i>Total Cost of Output 044978:</i>	20,000	0	20,000	50,000	0	50,000
Total Cost of Capital Purchases	60,000	0	60,000	400,000	0	400,000
Total Project 1050	2,148,059	0	2,148,059	1,800,000	0	1,800,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,148,059</i>	<i>0</i>	<i>2,148,059</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>

Project 1105 Strengthening Sector Coord, Planning & ICT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>						
211103 Allowances	40,250	0	40,250	59,691	0	59,691
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	100,000	0	100,000	10,000	0	10,000
221003 Staff Training	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	200,000	40,000	0	40,000
227001 Travel inland	50,000	0	50,000	20,000	0	20,000
227002 Travel abroad	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	10,309	0	10,309
<i>Total Cost of Output 044901:</i>	470,250	0	470,250	230,000	0	230,000
<i>Output:044902 Ministry Support Services and Communication strategy implimented.</i>						
211103 Allowances	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	10,000	0	10,000	0	0	0
227001 Travel inland	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
<i>Total Cost of Output 044902:</i>	100,000	0	100,000	20,000	0	20,000
<i>Output:044905 Strengthening Sector Coordination, Planning & ICT</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	95,000	0	95,000	100,000	0	100,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	100,000	0	100,000	66,000	0	66,000
212101 Social Security Contributions	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	33,000	0	33,000	30,000	0	30,000
221003 Staff Training	41,000	0	41,000	30,000	0	30,000
221008 Computer supplies and Information Tec	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	35,000	0	35,000	30,000	0	30,000
221012 Small Office Equipment	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	563,000	0	563,000	150,000	0	150,000
225002 Consultancy Services- Long-term	53,000	0	53,000	0	0	0
227001 Travel inland	50,000	0	50,000	90,000	0	90,000
227002 Travel abroad	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	170,000	0	170,000
228002 Maintenance - Vehicles	0	0	0	60,000	0	60,000
Total Cost of Output 044905:	1,120,000	0	1,120,000	900,000	0	900,000

Output:044906 Monitoring and Capacity Building Support

211103 Allowances	70,000	0	70,000	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	30,000	0	30,000
225001 Consultancy Services- Short term	100,000	0	100,000	40,000	0	40,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227002 Travel abroad	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 044906:	300,000	0	300,000	350,000	0	350,000
Total Cost of Outputs Provided	1,990,250	0	1,990,250	1,500,000	0	1,500,000

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:044976 Purchase of Office and ICT Equipment, including Software

231005 Machinery and equipment	200,000	0	200,000	200,000	0	200,000
Total Cost of Output 044976:	200,000	0	200,000	200,000	0	200,000
Total Cost of Capital Purchases	200,000	0	200,000	200,000	0	200,000

Total Project 1105	2,190,250	0	2,190,250	1,700,000	0	1,700,000

<i>Total Excluding Taxes and Arrears</i>	<i>2,190,250</i>	<i>0</i>	<i>2,190,250</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>

Project 1160 Transport Sector Development Project (TSDP)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:044901 Policy, Laws, guidelines, plans and strategies						
211103 Allowances	80,000	0	80,000	0	0	0
221001 Advertising and Public Relations	22,000	0	22,000	20,000	0	20,000
221002 Workshops and Seminars	56,000	0	56,000	0	0	0
221003 Staff Training	60,000	0	60,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000	0	0	0
221010 Special Meals and Drinks	4,000	0	4,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	12,000	0	12,000	0	0	0
222001 Telecommunications	5,000	0	5,000	12,000	0	12,000
222003 Information and communications techn	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	100,000	40,000	0	40,000
225002 Consultancy Services- Long-term	130,000	0	130,000	0	0	0
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	120,000	0	120,000	50,000	0	50,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1160 Transport Sector Development Project (TSDP)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	80,000	0	80,000	114,000	0	114,000
228002 Maintenance - Vehicles	40,000	0	40,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment	10,000	0	10,000	0	0	0
Total Cost of Output 044901:	843,000	0	843,000	400,000	0	400,000
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	6,000	0	6,000	55,000	0	55,000
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	50,000	0	50,000	48,000	0	48,000
221003 Staff Training	6,000	0	6,000	15,000	0	15,000
221012 Small Office Equipment	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	400,000	0	400,000	81,000	0	81,000
225002 Consultancy Services- Long-term	0	0	0	300,000	0	300,000
227001 Travel inland	20,000	0	20,000	60,000	0	60,000
227002 Travel abroad	30,000	0	30,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	122,000	0	122,000	12,000	0	12,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
Total Cost of Output 044906:	650,000	0	650,000	600,000	0	600,000
Total Cost of Outputs Provided	1,493,000	0	1,493,000	1,000,000	0	1,000,000
Total Project 1160	1,493,000	0	1,493,000	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,493,000</i>	<i>0</i>	<i>1,493,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	11,604,212	0	11,604,212	10,307,213		10,307,213
<i>Total Excluding Taxes and Arrears</i>	<i>11,604,212</i>	<i>0</i>	<i>11,604,212</i>	<i>10,294,000</i>		<i>10,294,000</i>
Grand Total Vote 016	117,326,869	26,912,305	144,239,173	99,195,463	23,168,71	122,364,181
<i>Total Excluding Taxes and Arrears</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>	<i>99,122,250</i>	<i>23,168,71</i>	<i>122,290,969</i>

Vote:016 Ministry of Works and Transport

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0307 Rehab. Of Districts Roads		
523 Japan	2,062.46	1,668.72
0951 East African Trade and Transportation Facilitation		
410 International Development Association (IDA)	24,849.85	21,500.00
Total External Project Financing For Vote 016	26,912.30	23,168.72

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0301 Energy Planning,Management & Infrastructure Dev't									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Energy Resources Department	420,880	634,841	0	1,055,721	463,160	634,841	0	1,098,001
Total Recurrent Budget Estimates for Vote Function:		420,880	634,841	0	1,055,721	463,160	634,841	0	1,098,001
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0325	Energy for Rural Transformation II	2,337,000	1,306,000	0	3,643,000	2,337,000	22,920,000	7,700,000	32,957,000
0940	Support to Thermal Generation	68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000
1023	Promotion of Renewable Energy & Energy Efficiency	1,926,894	21,448,700	0	23,375,594	3,026,894	25,580,000	0	28,606,894
1024	Bujagali Interconnection Project	8,500,000	23,089,900	0	31,589,900	1,023,947	12,480,000	0	13,503,947
1025	Karuma Interconnection Project	1,920,000	0		1,920,000	4,000	0	0	4,000
1026	Mputa Interconnection Project	1,500,000	8,056,800	0	9,556,800	1,500,000	90,354,068	0	91,854,068
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	5,400,000	105,294,300	0	110,694,300	3,518,621	103,950,000	0	107,468,621
1140	NELSAP	3,200,000	149,694,200	0	152,894,200	4,637,253	57,470,000	0	62,107,253
1144	Hoima - Kafu interconnection	3,000,000	839,600	0	3,839,600	3,000,000	1,670,000	0	4,670,000
1149	UETCL/Statnett Twinning Arrangement - Phase II	0	2,798,500	0	2,798,500	0	0		0
1198	Modern Energy from Biomass for Rural Development	2,930,000	0	0	2,930,000	3,930,000	0	0	3,930,000
1212	Electricity Sector Development Project	12,057,553	36,515,388	0	48,572,941	6,750,169	133,280,000	0	140,030,169
1221	Opuyo Moroto Interconnection Project	1,000,000	0	0	1,000,000	1,000,000	2,690,000	0	3,690,000
1222	Electrification of Industrial Parks Project	3,040,000	0	0	3,040,000	1,040,000	0	0	1,040,000
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	0	2,284,600	0	2,284,600	0	2,284,600	0	2,284,600
1259	Kampala-Entebbe Expansion Project	2,000,000	0	0	2,000,000	2,000,000	2,920,000	0	4,920,000
Total Development Budget Estimates for Vote Function:		116,811,447	351,327,988	0	468,139,435	101,767,884	455,598,668	7,700,000	565,066,552
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0301		117,867,168	351,327,988	0	469,195,156	102,865,885	455,598,668	7,700,000	566,164,554
Total Excluding Taxes, Arrears and AIA		102,867,168	351,327,988	0	454,195,156	102,865,885	455,598,668	0	558,464,554
Vote Function 0302 Large Hydro power infrastructure									
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1143	Isimba HPP	0	0		0	900,000	0	0	900,000
1183	Karuma Hydroelectricity Power Project	1,096,900,000	0	0	1,096,900,000	1,096,000,000	0	0	1,096,000,000
1256	Ayago Interconnection Project	0	1,344,800	0	1,344,800	0	0		0
Total Development Budget Estimates for Vote Function:		1,096,900,000	1,344,800	0	1,098,244,800	1,096,900,000	0	0	1,096,900,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0302		1,096,900,000	1,344,800	0	1,098,244,800	1,096,900,000	0	0	1,096,900,000
Total Excluding Taxes, Arrears and AIA		1,091,900,000	1,344,800	0	1,093,244,800	1,096,900,000	0	0	1,096,900,000
Vote Function 0303 Petroleum Exploration, Development & Production									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
04	Petroleum Exploration Production Department	319,615	930,000	0	1,249,615	918,195	930,000	0	1,848,195
Total Recurrent Budget Estimates for Vote Function:		319,615	930,000	0	1,249,615	918,195	930,000	0	1,848,195
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1142	Management of the Oil and Gas Sector in Uganda	20,182,440	7,929,100	0	28,111,540	18,189,963	13,000,000	0	31,189,963
1184	Construction of Oil Refinery	34,982,280	6,389,900	0	41,372,180	34,974,720	0	0	34,974,720
Total Development Budget Estimates for Vote Function:		55,164,720	14,319,000	0	69,483,720	53,164,683	13,000,000	0	66,164,683
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0303		56,414,335	14,319,000	0	70,733,335	55,012,877	13,000,000	0	68,012,877
Total Excluding Taxes, Arrears and AIA		54,414,335	14,319,000	0	68,733,335	55,012,877	13,000,000	0	68,012,877
Vote Function 0304 Petroleum Supply, Infrastructure and Regulation									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Petroleum Supply Department	346,763	898,646	0	1,245,409	658,175	898,646	0	1,556,821
Total Recurrent Budget Estimates for Vote Function:		346,763	898,646	0	1,245,409	658,175	898,646	0	1,556,821
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1258	Downstream Petroleum Infrastructure	5,000,000	0	0	5,000,000	12,500,000	0	0	12,500,000
Total Development Budget Estimates for Vote Function:		5,000,000	0	0	5,000,000	12,500,000	0	0	12,500,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0304		6,245,409	0	0	6,245,409	14,056,821	0	0	14,056,821
Total Excluding Taxes, Arrears and AIA		6,245,409	0	0	6,245,409	14,056,821	0	0	14,056,821

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Geological Survey and Mines Department	676,694	465,000	0	1,141,694	1,222,905	565,000	0	1,787,905
Total Recurrent Budget Estimates for Vote Function:		676,694	465,000	0	1,141,694	1,222,905	565,000	0	1,787,905
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1199	Uganda Geothermal Resources Development	3,297,000	0	0	3,297,000	3,297,000	0	0	3,297,000
1200	Airborne Geophysical Survey and Geological Mapping	3,599,000	0	0	3,599,000	3,599,000	0	0	3,599,000
Total Development Budget Estimates for Vote Function:		6,896,000	0	0	6,896,000	6,896,000	0	0	6,896,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0305		8,037,694	0	0	8,037,694	8,683,905	0	0	8,683,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,037,694</i>	<i>0</i>	<i>0</i>	<i>8,037,694</i>	<i>8,683,905</i>	<i>0</i>	<i>0</i>	<i>8,683,905</i>
Vote Function 0349 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	577,252	921,567	0	1,498,819	743,494	1,046,567	0	1,790,061
06	Directorate	356,825	160,474	0	517,299	56,879	160,474	0	217,353
08	Internal Audit Department	0	208,653	0	208,653	0	208,653	0	208,653
Total Recurrent Budget Estimates for Vote Function:		934,077	1,290,693	0	2,224,770	800,373	1,415,693	0	2,216,067
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1223	Institutional Support to Ministry of Energy and Mineral	17,875,728	0	0	17,875,728	19,875,728	0	0	19,875,728
Total Development Budget Estimates for Vote Function:		17,875,728	0	0	17,875,728	19,875,728	0	0	19,875,728
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0349		20,100,499	0	0	20,100,499	22,091,795	0	0	22,091,795
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>20,100,499</i>	<i>0</i>	<i>0</i>	<i>20,100,499</i>	<i>21,891,795</i>	<i>0</i>	<i>0</i>	<i>21,891,795</i>
Total Vote 017		1,305,565,105	366,991,788	0	1,672,556,893	1,299,611,285	468,598,668	7,700,000	1,775,909,953
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,283,565,105</i>	<i>366,991,788</i>	<i>0</i>	<i>1,650,556,893</i>	<i>1,299,411,285</i>	<i>468,598,668</i>	<i>0</i>	<i>1,768,009,953</i>

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	31,544,672	14,747,600	0	46,292,272	41,042,281	11,429,930	0	52,472,211
211101 General Staff Salaries	2,626,363	0	0	2,626,363	4,062,809	0	0	4,062,809
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,395,815	0	0	2,395,815	1,971,291	0	0	1,971,291
211103 Allowances	2,472,921	6,000	0	2,478,921	3,744,503	30,000	0	3,774,503
212101 Social Security Contributions	110,200	0	0	110,200	114,600	0	0	114,600
213002 Incapacity, death benefits and funeral expenses	11,000	0	0	11,000	20,000	0	0	20,000
213004 Gratuity Expenses	217,660	0	0	217,660	187,000	0	0	187,000
221001 Advertising and Public Relations	452,354	0	0	452,354	352,400	35,000	0	387,400
221002 Workshops and Seminars	505,500	946,000	0	1,451,500	797,467	146,900	0	944,367
221003 Staff Training	2,203,347	3,778,800	0	5,982,147	2,556,398	905,100	0	3,461,498
221004 Recruitment Expenses	12,000	0	0	12,000	6,500	0	0	6,500
221005 Hire of Venue (chairs, projector, etc)	93,500	0	0	93,500	56,000	10,000	0	66,000
221006 Commissions and related charges	48,000	0	0	48,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	81,800	0	0	81,800	97,640	0	0	97,640
221008 Computer supplies and Information Technology (IT)	712,637	0	0	712,637	617,272	0	0	617,272
221009 Welfare and Entertainment	207,400	0	0	207,400	104,000	0	0	104,000
221010 Special Meals and Drinks	12,000	0	0	12,000	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	915,354	0	0	915,354	695,612	0	0	695,612
221012 Small Office Equipment	643,316	0	0	643,316	396,500	0	0	396,500
221017 Subscriptions	76,166	0	0	76,166	27,000	0	0	27,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	289,847	0	0	289,847	255,163	0	0	255,163
222002 Postage and Courier	99,000	0	0	99,000	58,500	0	0	58,500
222003 Information and communications technology (ICT)	334,941	0	0	334,941	77,000	0	0	77,000
223003 Rent – (Produced Assets) to private entities	10,000	0	0	10,000	28,000	0	0	28,000
223004 Guard and Security services	71,600	0	0	71,600	347,000	0	0	347,000
223005 Electricity	88,590	0	0	88,590	488,600	0	0	488,600
223006 Water	54,210	0	0	54,210	502,100	0	0	502,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	216,000	0	0	216,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	300,000	0	0	300,000
225001 Consultancy Services- Short term	769,000	4,839,800	0	5,608,800	15,106,416	7,140,480	0	22,246,896
225002 Consultancy Services- Long-term	2,835,000	5,132,000	0	7,967,000	992,147	3,162,450	0	4,154,597
226001 Insurances	3,600	0	0	3,600	4,000	0	0	4,000
227001 Travel inland	2,578,227	0	0	2,578,227	2,418,577	0	0	2,418,577
227002 Travel abroad	931,503	45,000	0	976,503	1,583,503	0	0	1,583,503
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	1,122,732	0	0	1,122,732	1,472,527	0	0	1,472,527
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	1,051,289	0	0	1,051,289	1,143,604	0	0	1,143,604
228003 Maintenance – Machinery, Equipment & Furniture	60,800	0	0	60,800	80,150	0	0	80,150
228004 Maintenance – Other	2,000	0	0	2,000	9,000	0	0	9,000
321440 Other grants	7,400,000	0	0	7,400,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	72,092,000	1,306,000	0	73,398,000	73,255,947	34,544,000	7,700,000	115,499,947
262101 Contributions to International Organisations (Current	52,000	0	0	52,000	232,000	0	0	232,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	71,023,947	12,480,000	0	83,503,947
263204 Transfers to other govt. Units (Capital)	72,000,000	1,306,000	0	73,306,000	2,000,000	22,064,000	7,700,000	31,764,000
263323 Conditional transfers for feeder roads maintenance w	40,000	0	0	40,000	0	0	0	0
Investment (Capital Purchases)	1,201,928,433	350,938,188	0	1,552,866,621	1,185,113,057	422,624,738	0	1,607,737,795
231001 Non Residential buildings (Depreciation)	10,140,000	0	0	10,140,000	7,900,000	0	0	7,900,000
231002 Residential buildings (Depreciation)	0	0	0	0	50,000,000	0	0	50,000,000
231003 Roads and bridges (Depreciation)	80,000	0	0	80,000	10,000	0	0	10,000
231005 Machinery and equipment	9,868,000	21,948,700	0	31,816,700	8,192,689	33,186,070	0	41,378,759
231006 Furniture and fittings (Depreciation)	400,000	0	0	400,000	545,000	0	0	545,000
231007 Other Fixed Assets (Depreciation)	1,097,025,965	308,970,188	0	1,405,996,153	10,148,946	379,163,275	0	389,312,221
281501 Environment Impact Assessment for Capital Works	1,550,000	10,000,000	0	11,550,000	390,000	0	0	390,000
281503 Engineering and Design Studies & Plans for capital	18,983,553	10,019,300	0	29,002,853	14,021,600	6,360,000	0	20,381,600
281504 Monitoring, Supervision & Appraisal of capital work	7,050,415	0	0	7,050,415	9,494,821	3,915,394	0	13,410,215
311101 Land	34,830,500	0	0	34,830,500	37,910,000	0	0	37,910,000
312104 Other Structures	0	0	0	0	1,046,000,000	0	0	1,046,000,000
312206 Gross Tax	22,000,000	0	0	22,000,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312302 Intangible Fixed Assets	0	0		0	500,000	0	0	500,000
Arrears	0	0		0	200,000	0	0	200,000
321605 Domestic arrears (Budgeting)	0	0		0	200,000	0	0	200,000
Grand Total Vote 017	1,305,565,105	366,991,788	0	1,672,556,893	1,299,611,285	468,598,668	7,700,000	1,775,909,953
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,283,565,105</i>	<i>366,991,788</i>	<i>0</i>	<i>1,650,556,893</i>	<i>1,299,411,285</i>	<i>468,598,668</i>	<i>0</i>	<i>1,768,009,953</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring									
211101 General Staff Salaries		34,027	0	0	34,027	463,160	0	0	463,160
211103 Allowances		0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	10,000	0	10,000
221012 Small Office Equipment		0	16,600	0	16,600	0	0	0	0
222001 Telecommunications		0	4,000	0	4,000	0	10,000	0	10,000
227001 Travel inland		0	16,000	0	16,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	25,000	0	25,000
228002 Maintenance - Vehicles		0	10,000	0	10,000	0	27,628	0	27,628
Total Cost of Output 030101:		34,027	68,600	0	102,628	463,160	102,628	0	565,788
Output:030102 Energy Efficiency Promotion									
211101 General Staff Salaries		96,077	0	0	96,077	0	0	0	0
211103 Allowances		0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars		0	14,000	0	14,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	14,000	0	14,000	0	30,000	0	30,000
221012 Small Office Equipment		0	8,000	0	8,000	0	20,000	0	20,000
222001 Telecommunications		0	4,000	0	4,000	0	10,000	0	10,000
227001 Travel inland		0	50,100	0	50,100	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	10,000	0	10,000	0	25,297	0	25,297
Total Cost of Output 030102:		96,077	110,100	0	206,177	0	185,297	0	185,297
Output:030103 Renewable Energy Promotion									
211101 General Staff Salaries		219,109	0	0	219,109	0	0	0	0
221001 Advertising and Public Relations		0	14,000	0	14,000	0	20,000	0	20,000
221002 Workshops and Seminars		0	15,000	0	15,000	0	0	0	0
221003 Staff Training		0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	8,000	0	8,000	0	10,000	0	10,000
221012 Small Office Equipment		0	13,500	0	13,500	0	5,000	0	5,000
222001 Telecommunications		0	3,310	0	3,310	0	5,000	0	5,000
227001 Travel inland		0	34,000	0	34,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	0	0	0	0	11,919	0	11,919
Total Cost of Output 030103:		219,109	87,810	0	306,919	0	106,919	0	106,919
Output:030105 Atomic Energy Promotion and Coordination									
211102 Contract Staff Salaries (Incl. Casuals, T		71,667	0	0	71,667	0	0	0	0
211103 Allowances		0	18,000	0	18,000	0	0	0	0
213004 Gratuity Expenses		0	15,660	0	15,660	0	0	0	0
221002 Workshops and Seminars		0	14,000	0	14,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	4,410	0	4,410	0	0	0	0
221009 Welfare and Entertainment		0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment		0	35,000	0	35,000	0	10,000	0	10,000
222001 Telecommunications		0	8,000	0	8,000	0	10,000	0	10,000
222003 Information and communications techn		0	141,261	0	141,261	0	0	0	0
227001 Travel inland		0	33,000	0	33,000	0	40,000	0	40,000
227002 Travel abroad		0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	35,000	0	35,000
228002 Maintenance - Vehicles		0	18,000	0	18,000	0	29,998	0	29,998
Total Cost of Output 030105:		71,667	338,331	0	409,998	0	139,998	0	139,998
Total Cost of Outputs Provided		420,880	604,841	0	1,025,721	463,160	534,841	0	998,001
Outputs Funded									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030151 Membership to IAEA									

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
262101 Contributions to International Organisat	0	30,000	0	30,000	0	100,000	0	100,000
<i>o/w Contribution of to IAEA and AFRA made</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Output 030151:	0	30,000	0	30,000	0	100,000	0	100,000
Total Cost of Outputs Funded	0	30,000	0	30,000	0	100,000	0	100,000
Total Programme 03	420,880	634,841	0	1,055,721	463,160	634,841	0	1,098,001
<i>Total Excluding Arrears and AIA</i>	<i>420,880</i>	<i>634,841</i>	<i>0</i>	<i>1,055,721</i>	<i>463,160</i>	<i>634,841</i>	<i>0</i>	<i>1,098,001</i>

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Tec	6,500	0	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	8,500	0	0	8,500	4,000	0	0	4,000
221012 Small Office Equipment	3,515	0	0	3,515	0	0	0	0
221017 Subscriptions	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	1,220	0	0	1,220	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	3,000	0	0	3,000
Total Cost of Output 030101:	24,735	0	0	24,735	30,000	50,000	0	80,000
Output:030102 Energy Efficiency Promotion								
211103 Allowances	8,500	0	0	8,500	0	30,000	0	30,000
221001 Advertising and Public Relations	3,000	0	0	3,000	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	6,265	0	0	6,265	0	0	0	0
221017 Subscriptions	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	172,000	216,000	0	388,000
227001 Travel inland	18,000	0	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	3,500	0	0	3,500	0	0	0	0
Total Cost of Output 030102:	57,265	0	0	57,265	172,000	261,000	0	433,000
Output:030103 Renewable Energy Promotion								
221001 Advertising and Public Relations	2,500	0	0	2,500	0	0	0	0
221003 Staff Training	0	0	0	0	135,000	545,000	0	680,000
221008 Computer supplies and Information Tec	18,650	0	0	18,650	0	0	0	0
221011 Printing, Stationery, Photocopying and	9,500	0	0	9,500	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	6,350	0	0	6,350	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 030103:	45,000	0	0	45,000	135,000	545,000	0	680,000
Output:030104 Increased Rural Electrification								
211102 Contract Staff Salaries (Incl. Casuals, T	92,400	0	0	92,400	0	0	0	0
221001 Advertising and Public Relations	5,480	0	0	5,480	0	0	0	0
221008 Computer supplies and Information Tec	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	0	0	0	0
221012 Small Office Equipment	24,000	0	0	24,000	0	0	0	0
222001 Telecommunications	16,000	0	0	16,000	0	0	0	0
222003 Information and communications techn	15,460	0	0	15,460	0	0	0	0
227001 Travel inland	6,160	0	0	6,160	0	0	0	0
227004 Fuel, Lubricants and Oils	8,500	0	0	8,500	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 030104:</i>		210,000	0	0	210,000	0	0		0
Total Cost of Outputs Provided		337,000	0	0	337,000	337,000	856,000	0	1,193,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030153 Cross Sector Transfers for ERT (Other Components)</i>									
263204 Transfers to other govt. Units (Capital)		2,000,000	1,306,000	0	3,306,000	2,000,000	22,064,000	7,700,000	31,764,000
o/w Ministry of Health		0	0		0	0	7,764,000	0	7,764,000
o/w Ministry of Education		0	0		0	0	7,150,000	0	7,150,000
o/w Ministry of Water		0	0		0	0	7,150,000	0	7,150,000
o/w UECCC		0	0		0	2,000,000	0	7,700,000	9,700,000
<i>Total Cost of Output 030153:</i>		2,000,000	1,306,000	0	3,306,000	2,000,000	22,064,000	7,700,000	31,764,000
Total Cost of Outputs Funded		2,000,000	1,306,000	0	3,306,000	2,000,000	22,064,000	7,700,000	31,764,000
Total Project 0325		2,337,000	1,306,000	0	3,643,000	2,337,000	22,920,000	7,700,000	32,957,000
<i>Total Excluding Taxes, Arrears and AIA</i>		2,337,000	1,306,000	0	3,643,000	2,337,000	22,920,000	0	25,257,000

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>									
263104 Transfers to other govt. Units (Current)		0	0	0	0	68,000,000	0	0	68,000,000
o/w UETCL		0	0		0	68,000,000	0	0	68,000,000
263204 Transfers to other govt. Units (Capital)		68,000,000	0	0	68,000,000	0	0	0	0
<i>Total Cost of Output 030152:</i>		68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000
Total Cost of Outputs Funded		68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000
Total Project 0940		68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>		68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances		0	0	0	0	15,000	0	0	15,000
221001 Advertising and Public Relations		0	0	0	0	5,000	35,000	0	40,000
221002 Workshops and Seminars		0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Tec		0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and		12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications		8,000	0	0	8,000	8,000	0	0	8,000
225001 Consultancy Services- Short term		0	0	0	0	10,000	500,000	0	510,000
225002 Consultancy Services- Long-term		0	0	0	0	0	754,350	0	754,350
227001 Travel inland		10,000	0	0	10,000	20,000	0	0	20,000
227002 Travel abroad		0	0	0	0	15,379	0	0	15,379
227004 Fuel, Lubricants and Oils		10,000	0	0	10,000	70,000	0	0	70,000
228002 Maintenance - Vehicles		10,000	0	0	10,000	50,000	0	0	50,000
<i>Total Cost of Output 030101:</i>		200,000	0	0	200,000	385,379	1,289,350	0	1,674,729
<i>Output:030102 Energy Efficiency Promotion</i>									
221001 Advertising and Public Relations		60,000	0	0	60,000	65,000	0	0	65,000
221002 Workshops and Seminars		10,000	0	0	10,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)		20,000	0	0	20,000	20,000	0	0	20,000
221008 Computer supplies and Information Tec		95,000	0	0	95,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and		50,000	0	0	50,000	50,000	0	0	50,000
221012 Small Office Equipment		16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications		8,000	0	0	8,000	8,000	0	0	8,000
225001 Consultancy Services- Short term		100,000	0	0	100,000	220,000	1,324,740	0	1,544,740
225002 Consultancy Services- Long-term		521,000	0	0	521,000	169,447	0	0	169,447
227001 Travel inland		50,000	0	0	50,000	90,000	0	0	90,000

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
228002	Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost of Output 030102:		970,000	0	0	970,000	763,447	1,324,740	0	2,088,187
Output:030103 Renewable Energy Promotion									
211103	Allowances	0	0	0	0	20,379	0	0	20,379
221001	Advertising and Public Relations	60,000	0	0	60,000	30,000	0	0	30,000
221002	Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221008	Computer supplies and Information Tec	90,000	0	0	90,000	30,000	0	0	30,000
221011	Printing, Stationery, Photocopying and	36,894	0	0	36,894	30,000	0	0	30,000
221012	Small Office Equipment	80,000	0	0	80,000	40,000	0	0	40,000
222001	Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
225001	Consultancy Services- Short term	120,000	0	0	120,000	135,000	1,689,740	0	1,824,740
227001	Travel inland	50,000	0	0	50,000	160,000	0	0	160,000
227004	Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002	Maintenance - Vehicles	80,000	0	0	80,000	40,000	0	0	40,000
Total Cost of Output 030103:		606,894	0	0	606,894	585,379	1,689,740	0	2,275,119
Total Cost of Outputs Provided		1,776,894	0	0	1,776,894	1,734,204	4,303,830	0	6,038,034
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	150,000	21,448,700	0	21,598,700	0	0	0	0
Total Cost of Output 030176:		150,000	21,448,700	0	21,598,700	0	0		0
Output:030177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	0	0	0	0	1,292,689	21,276,170	0	22,568,859
Total Cost of Output 030177:		0	0		0	1,292,689	21,276,170	0	22,568,859
Total Cost of Capital Purchases		150,000	21,448,700	0	21,598,700	1,292,689	21,276,170	0	22,568,859
Total Project 1023		1,926,894	21,448,700	0	23,375,594	3,026,894	25,580,000	0	28,606,894
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,926,894</i>	<i>21,448,700</i>	<i>0</i>	<i>23,375,594</i>	<i>3,026,894</i>	<i>25,580,000</i>	<i>0</i>	<i>28,606,894</i>

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)									
263104	Transfers to other govt. Units (Current)	0	0	0	0	1,023,947	12,480,000	0	13,503,947
	o/w UETCL	0	0		0	1,000,000	12,480,000	0	13,480,000
	o/w Taxes (UETCL)	0	0		0	23,947	0	0	23,947
Total Cost of Output 030152:		0	0		0	1,023,947	12,480,000	0	13,503,947
Total Cost of Outputs Funded		0	0		0	1,023,947	12,480,000	0	13,503,947
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets									
231007	Other Fixed Assets (Depreciation)	1,000,000	23,089,900	0	24,089,900	0	0	0	0
281504	Monitoring, Supervision & Appraisal of	500,000	0	0	500,000	0	0	0	0
312206	Gross Tax	7,000,000	0	0	7,000,000	0	0	0	0
Total Cost of Output 030179:		8,500,000	23,089,900	0	31,589,900	0	0		0
Total Cost of Capital Purchases		8,500,000	23,089,900	0	31,589,900	0	0		0
Total Project 1024		8,500,000	23,089,900	0	31,589,900	1,023,947	12,480,000	0	13,503,947
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,500,000</i>	<i>23,089,900</i>	<i>0</i>	<i>24,589,900</i>	<i>1,023,947</i>	<i>12,480,000</i>	<i>0</i>	<i>13,503,947</i>

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets									
281503	Engineering and Design Studies & Plan	1,920,000	0	0	1,920,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 030179:		1,920,000	0		1,920,000	4,000	0	0	4,000
Total Cost of Capital Purchases		1,920,000			1,920,000	4,000	0	0	4,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1025 Karuma Interconnection Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 1025	1,920,000	0		1,920,000	4,000	0	0	4,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,920,000</i>	<i>0</i>	<i>0</i>	<i>1,920,000</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>

Project 1026 Mputa Interconnection Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	1,000,000	8,056,800	0	9,056,800	1,500,000	90,354,068	0	91,854,068
281504 Monitoring, Supervision & Appraisal of	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 030179:	1,500,000	8,056,800	0	9,556,800	1,500,000	90,354,068	0	91,854,068
Total Cost of Capital Purchases	1,500,000	8,056,800	0	9,556,800	1,500,000	90,354,068	0	91,854,068
Total Project 1026	1,500,000	8,056,800	0	9,556,800	1,500,000	90,354,068	0	91,854,068
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,500,000</i>	<i>8,056,800</i>	<i>0</i>	<i>9,556,800</i>	<i>1,500,000</i>	<i>90,354,068</i>	<i>0</i>	<i>91,854,068</i>

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	2,000,000	105,294,300	0	107,294,300	0	103,950,000	0	103,950,000
281503 Engineering and Design Studies & Plan	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	1,400,000	0	0	1,400,000	3,518,621	0	0	3,518,621
Total Cost of Output 030179:	5,400,000	105,294,300	0	110,694,300	3,518,621	103,950,000	0	107,468,621
Total Cost of Capital Purchases	5,400,000	105,294,300	0	110,694,300	3,518,621	103,950,000	0	107,468,621
Total Project 1137	5,400,000	105,294,300	0	110,694,300	3,518,621	103,950,000	0	107,468,621
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,400,000</i>	<i>105,294,300</i>	<i>0</i>	<i>110,694,300</i>	<i>3,518,621</i>	<i>103,950,000</i>	<i>0</i>	<i>107,468,621</i>

Project 1140 NELSAP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	149,694,200	0	149,694,200	4,637,253	57,094,594	0	61,731,847
281503 Engineering and Design Studies & Plan	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	1,200,000	0	0	1,200,000	0	375,406	0	375,406
Total Cost of Output 030179:	3,200,000	149,694,200	0	152,894,200	4,637,253	57,470,000	0	62,107,253
Total Cost of Capital Purchases	3,200,000	149,694,200	0	152,894,200	4,637,253	57,470,000	0	62,107,253
Total Project 1140	3,200,000	149,694,200	0	152,894,200	4,637,253	57,470,000	0	62,107,253
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,200,000</i>	<i>149,694,200</i>	<i>0</i>	<i>152,894,200</i>	<i>4,637,253</i>	<i>57,470,000</i>	<i>0</i>	<i>62,107,253</i>

Project 1144 Hoima - Kafu interconnection

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	839,600	0	839,600	0	0	0	0
281503 Engineering and Design Studies & Plan	2,500,000	0	0	2,500,000	3,000,000	1,670,000	0	4,670,000
281504 Monitoring, Supervision & Appraisal of	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 030179:	3,000,000	839,600	0	3,839,600	3,000,000	1,670,000	0	4,670,000
Total Cost of Capital Purchases	3,000,000	839,600	0	3,839,600	3,000,000	1,670,000	0	4,670,000
Total Project 1144	3,000,000	839,600	0	3,839,600	3,000,000	1,670,000	0	4,670,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,000,000</i>	<i>839,600</i>	<i>0</i>	<i>3,839,600</i>	<i>3,000,000</i>	<i>1,670,000</i>	<i>0</i>	<i>4,670,000</i>

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221003 Staff Training	0	2,798,500	0	2,798,500	0	0	0	0
Total Cost of Output 030101:	0	2,798,500	0	2,798,500	0	0	0	0
Total Cost of Outputs Provided	0	2,798,500	0	2,798,500	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 1149	0	2,798,500	0	2,798,500	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>2,798,500</i>	<i>0</i>	<i>2,798,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1198 Modern Energy from Biomass for Rural Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and	40,000	0	0	40,000	4,000	0	0	4,000
222001 Telecommunications	6,000	0	0	6,000	5,000	0	0	5,000
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	89,000	0	0	89,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	40,000	0	0	40,000
Total Cost of Output 030101:	223,000	0	0	223,000	220,000	0	0	220,000

Output:030103 Renewable Energy Promotion

211103 Allowances	20,000	0	0	20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	58,000	0	0	58,000	60,000	0	0	60,000
221002 Workshops and Seminars	30,000	0	0	30,000	20,000	0	0	20,000
221003 Staff Training	150,000	0	0	150,000	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	18,000	0	0	18,000	0	0	0	0
221008 Computer supplies and Information Tec	15,000	0	0	15,000	20,000	0	0	20,000
221009 Welfare and Entertainment	18,000	0	0	18,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and	18,000	0	0	18,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	20,000	0	0	20,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	297,000	0	0	297,000	50,000	0	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	96,000	0	0	96,000	73,000	0	0	73,000
227002 Travel abroad	80,000	0	0	80,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	75,000	0	0	75,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	70,000	0	0	70,000
Total Cost of Output 030103:	946,000	0	0	946,000	1,220,000	0	0	1,220,000
Total Cost of Outputs Provided	1,169,000	0	0	1,169,000	1,440,000	0	0	1,440,000

Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:030151 Membership to IAEA

262101 Contributions to International Organisat	0	0	0	0	10,000	0	0	10,000
<i>o/w Annual subscription to IRENA</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Total Cost of Output 030151:	0	0		0	10,000	0	0	10,000
Total Cost of Outputs Funded	0	0		0	10,000	0	0	10,000

Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:030176 Purchase of Office and ICT Equipment, including Software

231005 Machinery and equipment	190,000	0	0	190,000	100,000	0	0	100,000
Total Cost of Output 030176:	190,000	0	0	190,000	100,000	0	0	100,000

Output:030177 Purchase of Specialised Machinery & Equipment

231005 Machinery and equipment	1,471,000	0	0	1,471,000	1,180,000	0	0	1,180,000
281501 Environment Impact Assessment for Ca	0	0	0	0	40,000	0	0	40,000
281503 Engineering and Design Studies & Plan	0	0	0	0	540,000	0	0	540,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	540,000	0	0	540,000
Total Cost of Output 030177:	1,471,000	0	0	1,471,000	2,300,000	0	0	2,300,000

Output:030178 Purchase of Office and Residential Furniture and Fittings

231006 Furniture and fittings (Depreciation)	100,000	0	0	100,000	80,000	0	0	80,000
Total Cost of Output 030178:	100,000	0	0	100,000	80,000	0	0	80,000

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 1198 Modern Energy from Biomass for Rural Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	1,761,000	0	0	1,761,000	2,480,000	0	0	2,480,000
Total Project 1198	2,930,000	0	0	2,930,000	3,930,000	0	0	3,930,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,930,000</i>	<i>0</i>	<i>0</i>	<i>2,930,000</i>	<i>3,930,000</i>	<i>0</i>	<i>0</i>	<i>3,930,000</i>

Project 1212 Electricity Sector Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances	0	0	0	0	33,500	0	0	33,500
221001 Advertising and Public Relations	14,000	0	0	14,000	0	0	0	0
221002 Workshops and Seminars	27,000	0	0	27,000	161,000	0	0	161,000
221003 Staff Training	0	0	0	0	0	260,000	0	260,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0	0
221008 Computer supplies and Information Tec	35,000	0	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	25,000	0	0	25,000	61,000	0	0	61,000
221012 Small Office Equipment	0	0	0	0	100,000	0	0	100,000
222001 Telecommunications	5,000	0	0	5,000	6,000	0	0	6,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003 Information and communications techn	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	4,000	400,000	0	404,000
227001 Travel inland	40,000	0	0	40,000	75,000	0	0	75,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	4,500	0	0	4,500
Total Cost of Output 030101:	304,000	0	0	304,000	561,000	660,000	0	1,221,000

Output:030102 Energy Efficiency Promotion

211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Tec	20,000	0	0	20,000	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and	15,000	0	0	15,000	4,500	0	0	4,500
221012 Small Office Equipment	30,000	0	0	30,000	3,500	0	0	3,500
222001 Telecommunications	0	0	0	0	5,500	0	0	5,500
225001 Consultancy Services- Short term	0	0	0	0	0	740,000	0	740,000
225002 Consultancy Services- Long-term	130,000	1,900,000	0	2,030,000	0	1,160,000	0	1,160,000
227001 Travel inland	65,000	0	0	65,000	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	3,000	0	0	3,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 030102:	340,000	1,900,000	0	2,240,000	30,100	1,900,000	0	1,930,100

Output:030103 Renewable Energy Promotion

221003 Staff Training	0	660,000	0	660,000	0	0	0	0
Total Cost of Output 030103:	0	660,000	0	660,000	0	0		0

Output:030104 Increased Rural Electrification

211102 Contract Staff Salaries (Incl. Casuals, T	260,000	0	0	260,000	0	0	0	0
211103 Allowances	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Tec	10,000	0	0	10,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	15,000	0	0	15,000	15,000	0	0	15,000
221012 Small Office Equipment	5,000	0	0	5,000	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	2,860,416	2,620,000	0	5,480,416
225002 Consultancy Services- Long-term	400,000	1,960,000	0	2,360,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	7,500	0	0	7,500

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	30,000	0	0	30,000	3,800	0	0	3,800
228002	Maintenance - Vehicles	20,000	0	0	20,000	2,400	0	0	2,400
Total Cost of Output 030104:		820,000	1,960,000	0	2,780,000	2,958,616	2,620,000	0	5,578,616
Total Cost of Outputs Provided		1,464,000	4,520,000	0	5,984,000	3,549,716	5,180,000	0	8,729,716
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	163,200	0	0	163,200
Total Cost of Output 030171:		0	0	0	0	163,200	0	0	163,200
Output:030179 Acquisition of Other Capital Assets									
231007	Other Fixed Assets (Depreciation)	0	21,995,388	0	21,995,388	2,037,253	127,764,612	0	129,801,865
281501	Environment Impact Assessment for Ca	0	10,000,000	0	10,000,000	0	0	0	0
281503	Engineering and Design Studies & Plan	2,593,553	0	0	2,593,553	1,000,000	0	0	1,000,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	0	335,388	0	335,388
312206	Gross Tax	8,000,000	0	0	8,000,000	0	0	0	0
Total Cost of Output 030179:		10,593,553	31,995,388	0	42,588,941	3,037,253	128,100,000	0	131,137,253
Total Cost of Capital Purchases		10,593,553	31,995,388	0	42,588,941	3,200,453	128,100,000	0	131,300,453
Total Project 1212		12,057,553	36,515,388	0	48,572,941	6,750,169	133,280,000	0	140,030,169
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,057,553</i>	<i>36,515,388</i>	<i>0</i>	<i>40,572,941</i>	<i>6,750,169</i>	<i>133,280,000</i>	<i>0</i>	<i>140,030,169</i>

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets									
281503	Engineering and Design Studies & Plan	500,000	0	0	500,000	1,000,000	2,690,000	0	3,690,000
281504	Monitoring, Supervision & Appraisal of	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 030179:		1,000,000	0	0	1,000,000	1,000,000	2,690,000	0	3,690,000
Total Cost of Capital Purchases		1,000,000	0	0	1,000,000	1,000,000	2,690,000	0	3,690,000
Total Project 1221		1,000,000	0	0	1,000,000	1,000,000	2,690,000	0	3,690,000
<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>2,690,000</i>	<i>0</i>	<i>3,690,000</i>

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government									
311101	Land	0	0	0	0	640,000	0	0	640,000
Total Cost of Output 030171:		0	0	0	0	640,000	0	0	640,000
Output:030179 Acquisition of Other Capital Assets									
231001	Non Residential buildings (Depreciatio	0	0	0	0	400,000	0	0	400,000
281503	Engineering and Design Studies & Plan	2,540,000	0	0	2,540,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal of	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 030179:		3,040,000	0	0	3,040,000	400,000	0	0	400,000
Total Cost of Capital Purchases		3,040,000	0	0	3,040,000	1,040,000	0	0	1,040,000
Total Project 1222		3,040,000	0	0	3,040,000	1,040,000	0	0	1,040,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,040,000</i>	<i>0</i>	<i>0</i>	<i>3,040,000</i>	<i>1,040,000</i>	<i>0</i>	<i>0</i>	<i>1,040,000</i>

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government									
281503	Engineering and Design Studies & Plan	0	2,284,600	0	2,284,600	0	0	0	0
Total Cost of Output 030171:		0	2,284,600	0	2,284,600	0	0	0	0
Output:030179 Acquisition of Other Capital Assets									
281503	Engineering and Design Studies & Plan	0	0	0	0	0	2,000,000	0	2,000,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	0	284,600	0	284,600
Total Cost of Output 030179:		0	0	0	0	0	2,284,600	0	2,284,600
Total Cost of Capital Purchases		0	2,284,600	0	2,284,600	0	2,284,600	0	2,284,600

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 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 1257	0	2,284,600	0	2,284,600	0	2,284,600	0	2,284,600
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>2,284,600</i>	<i>0</i>	<i>2,284,600</i>	<i>0</i>	<i>2,284,600</i>	<i>0</i>	<i>2,284,600</i>

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	50,000	0	0	50,000
311101 Land	2,000,000	0	0	2,000,000	450,000	0	0	450,000
Total Cost of Output 030171:	2,000,000	0	0	2,000,000	500,000	0	0	500,000
Output:030179 Acquisition of Other Capital Assets								
231001 Non Residential buildings (Depreciatio	0	0	0	0	1,300,000	0	0	1,300,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	200,000	2,920,000	0	3,120,000
Total Cost of Output 030179:	0	0	0	0	1,500,000	2,920,000	0	4,420,000
Total Cost of Capital Purchases	2,000,000	0	0	2,000,000	2,000,000	2,920,000	0	4,920,000
Total Project 1259	2,000,000	0	0	2,000,000	2,000,000	2,920,000	0	4,920,000
<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>2,000,000</i>	<i>2,920,000</i>	<i>0</i>	<i>4,920,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	117,867,168	351,327,988	0	469,195,156	102,865,885	455,598,600	7,700,000	566,164,554
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>102,867,168</i>	<i>351,327,988</i>	<i>0</i>	<i>454,195,156</i>	<i>102,865,885</i>	<i>455,598,600</i>	<i>0</i>	<i>558,464,554</i>

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	900,000	0	0	900,000
Total Cost of Output 030271:	0	0	0	0	900,000	0	0	900,000
Total Cost of Capital Purchases	0	0	0	0	900,000	0	0	900,000
Total Project 1143	0	0	0	0	900,000	0	0	900,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030280 Large Hydro Power Infrastructure								
231002 Residential buildings (Depreciation)	0	0	0	0	50,000,000	0	0	50,000,000
231007 Other Fixed Assets (Depreciation)	1,091,900,000	0	0	1,091,900,000	0	0	0	0
312104 Other Structures	0	0	0	0	1,046,000,000	0	0	1,046,000,000
312206 Gross Tax	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost of Output 030280:	1,096,900,000	0	0	1,096,900,000	1,096,000,000	0	0	1,096,000,000
Total Cost of Capital Purchases	1,096,900,000	0	0	1,096,900,000	1,096,000,000	0	0	1,096,000,000
Total Project 1183	1,096,900,000	0	0	1,096,900,000	1,096,000,000	0	0	1,096,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,091,900,000</i>	<i>0</i>	<i>0</i>	<i>1,091,900,000</i>	<i>1,096,000,000</i>	<i>0</i>	<i>0</i>	<i>1,096,000,000</i>

Project 1256 Ayago Interconnection Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030271 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plan	0	1,344,800	0	1,344,800	0	0	0	0
Total Cost of Output 030271:	0	1,344,800	0	1,344,800	0	0	0	0
Total Cost of Capital Purchases	0	1,344,800	0	1,344,800	0	0	0	0
Total Project 1256	0	1,344,800	0	1,344,800	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>1,344,800</i>	<i>0</i>	<i>1,344,800</i>	<i>0</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 0302 Large Hydro power infrastructure

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	1,096,900,000	1,344,800	0	1,098,244,800	1,096,900,000		0	1,096,900,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,091,900,000</i>	<i>1,344,800</i>	<i>0</i>	<i>1,093,244,800</i>	<i>1,096,900,000</i>		<i>0</i>	<i>1,096,900,000</i>

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:030301 Promotion of the country's petroleum potential and licensing

211101 General Staff Salaries	51,963	0	0	51,963	918,195	0	0	918,195
221001 Advertising and Public Relations	0	33,400	0	33,400	0	16,400	0	16,400
221003 Staff Training	0	34,000	0	34,000	0	175,000	0	175,000
221008 Computer supplies and Information Tec	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	28,671	0	28,671	0	30,000	0	30,000
221017 Subscriptions	0	5,542	0	5,542	0	6,000	0	6,000
222001 Telecommunications	0	7,380	0	7,380	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications techn	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	2,200	0	2,200	0	10,000	0	10,000
223006 Water	0	550	0	550	0	2,600	0	2,600
227001 Travel inland	0	37,363	0	37,363	0	0	0	0
227002 Travel abroad	0	54,378	0	54,378	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	30,505	0	30,505	0	0	0	0
228002 Maintenance - Vehicles	0	11	0	11	0	12,000	0	12,000
Total Cost of Output 030301:	51,963	270,000	0	321,963	918,195	350,000	0	1,268,195

Output:030302 Initiate and formulate petroleum policy and legislation

211101 General Staff Salaries	36,543	0	0	36,543	0	0	0	0
211103 Allowances	0	22,210	0	22,210	0	30,162	0	30,162
221011 Printing, Stationery, Photocopying and	0	13,600	0	13,600	0	7,000	0	7,000
222001 Telecommunications	0	6,110	0	6,110	0	6,110	0	6,110
227001 Travel inland	0	28,080	0	28,080	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,728	0	10,728
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	6,000	0	6,000
Total Cost of Output 030302:	36,543	80,000	0	116,543	0	60,000	0	60,000

Output:030303 Capacity Building for the oil & gas sector

211101 General Staff Salaries	58,388	0	0	58,388	0	0	0	0
211103 Allowances	0	10,260	0	10,260	0	10,270	0	10,270
213002 Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	104,000	0	104,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	3,730	0	3,730
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,100	0	2,100	0	2,000	0	2,000
222001 Telecommunications	0	1,640	0	1,640	0	0	0	0
223005 Electricity	0	800	0	800	0	0	0	0
223006 Water	0	200	0	200	0	0	0	0
226001 Insurances	0	3,600	0	3,600	0	4,000	0	4,000
Total Cost of Output 030303:	58,388	135,000	0	193,388	0	100,000	0	100,000

Output:030304 Monitoring Upstream petroleum activities

211101 General Staff Salaries	117,783	0	0	117,783	0	0	0	0
221008 Computer supplies and Information Tec	0	4,800	0	4,800	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	24,800	0	24,800	0	18,000	0	18,000
222001 Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	600	0	600	0	0	0	0
223006 Water	0	480	0	480	0	0	0	0
227001 Travel inland	0	181,520	0	181,520	0	66,200	0	66,200

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Production Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils		0	16,000	0	16,000	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	50,000	0	50,000	0	10,000	0	10,000
Total Cost of Output 030304:		117,783	280,000	0	397,783	0	116,000	0	116,000
Output:030305 Develop and implement a communication strategy for oil & gas in the country									
211101 General Staff Salaries		18,120	0	0	18,120	0	0	0	0
211103 Allowances		0	1,990	0	1,990	0	2,000	0	2,000
221001 Advertising and Public Relations		0	22,000	0	22,000	0	18,000	0	18,000
221008 Computer supplies and Information Tec		0	18,400	0	18,400	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	520	0	520	0	12,800	0	12,800
222001 Telecommunications		0	420	0	420	0	600	0	600
222002 Postage and Courier		0	500	0	500	0	500	0	500
223005 Electricity		0	590	0	590	0	600	0	600
223006 Water		0	580	0	580	0	500	0	500
Total Cost of Output 030305:		18,120	45,000	0	63,120	0	35,000	0	35,000
Output:030306 Participate in Regional Initiatives									
211101 General Staff Salaries		36,819	0	0	36,819	0	0	0	0
211103 Allowances		0	5,000	0	5,000	0	34,000	0	34,000
221005 Hire of Venue (chairs, projector, etc)		0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	0	0	0
222001 Telecommunications		0	840	0	840	0	0	0	0
227001 Travel inland		0	17,500	0	17,500	0	0	0	0
227002 Travel abroad		0	74,160	0	74,160	0	235,000	0	235,000
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	0	0	0
Total Cost of Output 030306:		36,819	120,000	0	156,819	0	269,000	0	269,000
Total Cost of Outputs Provided		319,615	930,000	0	1,249,615	918,195	930,000	0	1,848,195
Total Programme 04		319,615	930,000	0	1,249,615	918,195	930,000	0	1,848,195
<i>Total Excluding Arrears and AIA</i>		<i>319,615</i>	<i>930,000</i>	<i>0</i>	<i>1,249,615</i>	<i>918,195</i>	<i>930,000</i>	<i>0</i>	<i>1,848,195</i>

Development Budget Estimates

Project 1142 Management of the Oil and Gas Sector in Uganda

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030301 Promotion of the country's petroleum potential and licensing									
211102 Contract Staff Salaries (Incl. Casuals, T		210,876	0	0	210,876	0	0	0	0
211103 Allowances		2,590	0	0	2,590	3,000	0	0	3,000
212101 Social Security Contributions		9,600	0	0	9,600	10,000	0	0	10,000
213004 Gratuity Expenses		24,000	0	0	24,000	25,000	0	0	25,000
221002 Workshops and Seminars		12,000	80,000	0	92,000	0	110,900	0	110,900
221003 Staff Training		205,000	180,300	0	385,300	368,398	100,100	0	468,498
221007 Books, Periodicals & Newspapers		2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Tec		12,000	0	0	12,000	50,000	0	0	50,000
221017 Subscriptions		3,624	0	0	3,624	0	0	0	0
225002 Consultancy Services- Long-term		0	736,000	0	736,000	250,000	510,000	0	760,000
227001 Travel inland		225,630	0	0	225,630	100,000	0	0	100,000
227002 Travel abroad		111,000	20,000	0	131,000	366,124	0	0	366,124
227004 Fuel, Lubricants and Oils		34,680	0	0	34,680	35,000	0	0	35,000
Total Cost of Output 030301:		853,000	1,016,300	0	1,869,300	1,207,522	721,000	0	1,928,522
Output:030302 Initiate and formulate petroleum policy and legislation									
211102 Contract Staff Salaries (Incl. Casuals, T		168,701	0	0	168,701	63,263	0	0	63,263
211103 Allowances		30,000	0	0	30,000	0	0	0	0
212101 Social Security Contributions		9,600	0	0	9,600	9,600	0	0	9,600
213004 Gratuity Expenses		24,000	0	0	24,000	14,000	0	0	14,000
221002 Workshops and Seminars		0	205,000	0	205,000	100,000	0	0	100,000
221003 Staff Training		20,000	48,000	0	68,000	70,000	0	0	70,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221008 Computer supplies and Information Tec		12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and		22,000	0	0	22,000	22,000	0	0	22,000
225002 Consultancy Services- Long-term		1,200,000	407,000	0	1,607,000	168,701	338,100	0	506,801
227001 Travel inland		46,000	0	0	46,000	50,000	0	0	50,000
227002 Travel abroad		79,099	0	0	79,099	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		25,600	0	0	25,600	40,000	0	0	40,000
228002 Maintenance - Vehicles		15,000	0	0	15,000	23,699	0	0	23,699
Total Cost of Output 030302:		1,652,000	660,000	0	2,312,000	613,263	338,100	0	951,363

Output:030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, T		105,438	0	0	105,438	906,766	0	0	906,766
211103 Allowances		2,051,000	6,000	0	2,057,000	2,198,672	0	0	2,198,672
212101 Social Security Contributions		9,600	0	0	9,600	0	0	0	0
213004 Gratuity Expenses		24,000	0	0	24,000	0	0	0	0
221002 Workshops and Seminars		0	174,000	0	174,000	0	0	0	0
221003 Staff Training		106,804	57,000	0	163,804	1,000,000	0	0	1,000,000
221007 Books, Periodicals & Newspapers		7,500	0	0	7,500	0	0	0	0
221008 Computer supplies and Information Tec		10,000	0	0	10,000	134,562	0	0	134,562
221011 Printing, Stationery, Photocopying and		11,500	0	0	11,500	0	0	0	0
225001 Consultancy Services- Short term		0	4,639,100	0	4,639,100	0	0	0	0
227001 Travel inland		12,000	0	0	12,000	0	0	0	0
227002 Travel abroad		7,000	25,000	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils		8,158	0	0	8,158	0	0	0	0
228002 Maintenance - Vehicles		5,000	0	0	5,000	0	0	0	0
Total Cost of Output 030303:		2,358,000	4,901,100	0	7,259,100	4,240,000	0	0	4,240,000

Output:030304 Monitoring Upstream petroleum activities

211102 Contract Staff Salaries (Incl. Casuals, T		295,226	0	0	295,226	0	0	0	0
211103 Allowances		17,000	0	0	17,000	1,038,226	0	0	1,038,226
212101 Social Security Contributions		19,200	0	0	19,200	20,000	0	0	20,000
213004 Gratuity Expenses		48,000	0	0	48,000	48,000	0	0	48,000
221002 Workshops and Seminars		0	150,000	0	150,000	50,000	0	0	50,000
221003 Staff Training		567,000	0	0	567,000	0	0	0	0
225001 Consultancy Services- Short term		0	200,700	0	200,700	200,000	0	0	200,000
227001 Travel inland		220,000	0	0	220,000	133,000	0	0	133,000
227004 Fuel, Lubricants and Oils		50,000	0	0	50,000	350,000	0	0	350,000
228002 Maintenance - Vehicles		13,574	0	0	13,574	160,774	0	0	160,774
Total Cost of Output 030304:		1,230,000	350,700	0	1,580,700	2,000,000	0	0	2,000,000

Output:030305 Develop and implement a communication strategy for oil & gas in the country

211102 Contract Staff Salaries (Incl. Casuals, T		126,525	0	0	126,525	0	0	0	0
211103 Allowances		5,500	0	0	5,500	26,475	0	0	26,475
212101 Social Security Contributions		12,000	0	0	12,000	0	0	0	0
213004 Gratuity Expenses		30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations		31,000	0	0	31,000	0	0	0	0
221002 Workshops and Seminars		10,000	300,000	0	310,000	80,000	0	0	80,000
221003 Staff Training		39,000	35,000	0	74,000	0	0	0	0
221007 Books, Periodicals & Newspapers		4,500	0	0	4,500	0	0	0	0
221008 Computer supplies and Information Tec		26,475	0	0	26,475	0	0	0	0
221011 Printing, Stationery, Photocopying and		18,800	0	0	18,800	0	0	0	0
222001 Telecommunications		1,200	0	0	1,200	0	0	0	0
225002 Consultancy Services- Long-term		500,000	129,000	0	629,000	0	0	0	0
227001 Travel inland		120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils		15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles		5,000	0	0	5,000	0	0	0	0
Total Cost of Output 030305:		945,000	464,000	0	1,409,000	106,475	0	0	106,475

Output:030306 Participate in Regional Initiatives

211102 Contract Staff Salaries (Incl. Casuals, T		126,525	0	0	126,525	63,263	0	0	63,263

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	0	37,000	0	37,000	20,000	31,000	0	51,000
221005	Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221009	Welfare and Entertainment	30,000	0	0	30,000	0	0	0	0
221010	Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	13,000	0	0	13,000	0	0	0	0
221017	Subscriptions	20,000	0	0	20,000	0	0	0	0
223005	Electricity	7,000	0	0	7,000	0	0	0	0
227002	Travel abroad	212,440	0	0	212,440	0	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002	Maintenance - Vehicles	13,475	0	0	13,475	0	0	0	0
Total Cost of Output 030306:		462,440	37,000	0	499,440	83,263	31,000	0	114,263
Total Cost of Outputs Provided		7,500,440	7,429,100	0	14,929,540	8,250,522	1,090,100	0	9,340,622
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030351 Transfer for Petroleum Refining (Midstream Unit)									
263104	Transfers to other govt. Units (Current)	0	0	0	0	2,000,000	0	0	2,000,000
	o/w Establish New Institutions	0	0		0	2,000,000	0	0	2,000,000
263204	Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost of Output 030351:		2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost of Outputs Funded		2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030372 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	6,500,000	0	0	6,500,000	6,200,000	0	0	6,200,000
231007	Other Fixed Assets (Depreciation)	160,000	0	0	160,000	1,239,440	0	0	1,239,440
281504	Monitoring, Supervision & Appraisal of	240,000	0	0	240,000	500,000	0	0	500,000
312206	Gross Tax	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost of Output 030372:		8,900,000	0	0	8,900,000	7,939,440	0	0	7,939,440
Output:030376 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	921,000	500,000	0	1,421,000	0	0	0	0
Total Cost of Output 030376:		921,000	500,000	0	1,421,000	0	0		0
Output:030377 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	586,000	0	0	586,000	0	11,909,900	0	11,909,900
Total Cost of Output 030377:		586,000	0	0	586,000	0	11,909,900	0	11,909,900
Output:030378 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	275,000	0	0	275,000	0	0	0	0
Total Cost of Output 030378:		275,000	0	0	275,000	0	0		0
Total Cost of Capital Purchases		10,682,000	500,000	0	11,182,000	7,939,440	11,909,900	0	19,849,340
Total Project 1142		20,182,440	7,929,100	0	28,111,540	18,189,963	13,000,000	0	31,189,963
Total Excluding Taxes,Arrears and AIA		18,182,440	7,929,100	0	26,111,540	18,189,963	13,000,000	0	31,189,963

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030301 Promotion of the country's petroleum potential and licensing									
211102	Contract Staff Salaries (Incl. Casuals, T	309,807	0	0	309,807	250,000	0	0	250,000
212101	Social Security Contributions	17,500	0	0	17,500	50,000	0	0	50,000
213004	Gratuity Expenses	26,000	0	0	26,000	50,000	0	0	50,000
221001	Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002	Workshops and Seminars	12,000	0	0	12,000	12,000	0	0	12,000
221003	Staff Training	190,693	0	0	190,693	175,000	0	0	175,000
221004	Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221005	Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007	Books, Periodicals & Newspapers	16,000	0	0	16,000	10,000	0	0	10,000
221008	Computer supplies and Information Tec	30,000	0	0	30,000	36,000	0	0	36,000
221009	Welfare and Entertainment	11,000	0	0	11,000	11,000	0	0	11,000
221010	Special Meals and Drinks	2,000	0	0	2,000	2,000	0	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 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221011 Printing, Stationery, Photocopying and	50,000	0	0	50,000	50,000	0	0	50,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	0	10,000
221017 Subscriptions	20,000	0	0	20,000	10,000	0	0	10,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	5,000	0	0	5,000
222003 Information and communications techn	10,000	0	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private enti	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	2,500	0	0	2,500
223005 Electricity	15,000	0	0	15,000	20,000	0	0	20,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	70,000	0	0	70,000
227001 Travel inland	24,000	0	0	24,000	24,000	0	0	24,000
227002 Travel abroad	19,780	0	0	19,780	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost of Output 030301:	1,056,780	0	0	1,056,780	1,120,500	0	0	1,120,500

Output:030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, T	190,651	0	0	190,651	250,000	0	0	250,000
212101 Social Security Contributions	17,500	0	0	17,500	25,000	0	0	25,000
213004 Gratuity Expenses	26,000	0	0	26,000	50,000	0	0	50,000
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	25,000	0	0	25,000	25,000	0	0	25,000
221003 Staff Training	547,849	0	0	547,849	181,000	0	0	181,000
221004 Recruitment Expenses	3,000	0	0	3,000	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,280	0	0	1,280	15,000	0	0	15,000
221008 Computer supplies and Information Tec	48,000	0	0	48,000	20,000	0	0	20,000
221009 Welfare and Entertainment	11,000	0	0	11,000	11,000	0	0	11,000
221010 Special Meals and Drinks	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and	22,000	0	0	22,000	22,000	0	0	22,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	0	10,000
221017 Subscriptions	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	10,000	0	0	10,000
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
222003 Information and communications techn	23,720	0	0	23,720	0	0	0	0
223003 Rent – (Produced Assets) to private enti	0	0	0	0	18,000	0	0	18,000
223004 Guard and Security services	0	0	0	0	2,500	0	0	2,500
223005 Electricity	15,000	0	0	15,000	20,000	0	0	20,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	24,000	0	0	24,000	24,000	0	0	24,000
227002 Travel abroad	20,000	0	0	20,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment	20,000	0	0	20,000	10,000	0	0	10,000
Total Cost of Output 030303:	1,230,000	0	0	1,230,000	1,045,000	0	0	1,045,000
Total Cost of Outputs Provided	2,286,780	0	0	2,286,780	2,165,500	0	0	2,165,500

Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030371 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Plan	0	0	0	0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	929,000	0	0	929,000
Total Cost of Output 030371:	0	0	0	0	2,929,000	0	0	2,929,000

Output:030380 Oil Refinery Construction

281503 Engineering and Design Studies & Plan	0	6,389,900	0	6,389,900	880,220	0	0	880,220

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	32,695,500	0	0	32,695,500	29,000,000	0	0	29,000,000
<i>Total Cost of Output 030380:</i>	32,695,500	6,389,900	0	39,085,400	29,880,220	0	0	29,880,220
Total Cost of Capital Purchases	32,695,500	6,389,900	0	39,085,400	32,809,220	0	0	32,809,220
Total Project 1184	34,982,280	6,389,900	0	41,372,180	34,974,720	0	0	34,974,720
<i>Total Excluding Taxes, Arrears and AIA</i>	34,982,280	6,389,900	0	41,372,180	34,974,720	0	0	34,974,720
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	56,414,335	14,319,000	0	70,733,335	55,012,877	13,000,000	0	68,012,877
<i>Total Excluding Taxes, Arrears and AIA</i>	54,414,335	14,319,000	0	68,733,335	55,012,877	13,000,000	0	68,012,877

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030401 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	41,051	0	0	41,051	658,175	0	0	658,175
211103 Allowances	0	14,000	0	14,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221003 Staff Training	0	70,000	0	70,000	0	0	0	0
221006 Commissions and related charges	0	48,000	0	48,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	5,000	0	5,000
221008 Computer supplies and Information Tec	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	7,000	0	7,000
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	4,000	0	4,000	0	10,000	0	10,000
222002 Postage and Courier	0	2,000	0	2,000	0	5,000	0	5,000
227001 Travel inland	0	12,000	0	12,000	0	48,000	0	48,000
227002 Travel abroad	0	55,646	0	55,646	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	8,763	0	8,763	0	17,409	0	17,409
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 030401:</i>	41,051	317,409	0	358,461	658,175	317,409	0	975,585
Output:030402 Management and Monitoring of petroleum supply Industry								
211101 General Staff Salaries	130,895	0	0	130,895	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	3,000	0	3,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	0	8,000
227001 Travel inland	0	170,000	0	170,000	0	145,000	0	145,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	10,000	0	10,000
<i>Total Cost of Output 030402:</i>	130,895	231,000	0	361,895	0	231,000	0	231,000
Output:030403 Maintainance of National Petroleum Information System								
211101 General Staff Salaries	27,032	0	0	27,032	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	5,000	0	5,000
221008 Computer supplies and Information Tec	0	10,000	0	10,000	0	6,000	0	6,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	7,000	0	7,000
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	5,000	0	5,000
227001 Travel inland	0	40,000	0	40,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	11,000	0	11,000
Total Cost of Output 030403:	27,032	96,000	0	123,032	0	96,000	0	96,000

Output:030404 Operational Standards and laboratory testing of petroleum products

211101 General Staff Salaries	123,389	0	0	123,389	0	0	0	0
211103 Allowances	0	10,151	0	10,151	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	4,000	0	4,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	0	3,000
227001 Travel inland	0	120,100	0	120,100	0	149,251	0	149,251
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 030404:	123,389	209,251		332,639	0	209,251	0	209,251

Output:030405 Development of Petroleum Refinery and Processing

211101 General Staff Salaries	12,198	0	0	12,198	0	0	0	0
Total Cost of Output 030405:	12,198	0		12,198	0	0		0

Output:030406 Kenya - Uganda - Rwanda Oil pipelines

211101 General Staff Salaries	12,198	0	0	12,198	0	0	0	0
211103 Allowances	0	1,000	0	1,000	0	3,000	0	3,000
221008 Computer supplies and Information Tec	0	0	0	0	0	100	0	100
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	500	0	500
227001 Travel inland	0	25,000	0	25,000	0	31,386	0	31,386
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	5,986	0	5,986	0	1,000	0	1,000
Total Cost of Output 030406:	12,198	44,986	0	57,184	0	44,986	0	44,986

Total Cost of Outputs Provided	346,763	898,646	0	1,245,409	658,175	898,646	0	1,556,821

Total Programme 07	346,763	898,646	0	1,245,409	658,175	898,646	0	1,556,821

<i>Total Excluding Arrears and AIA</i>	<i>346,763</i>	<i>898,646</i>	<i>0</i>	<i>1,245,409</i>	<i>658,175</i>	<i>898,646</i>	<i>0</i>	<i>1,556,821</i>

Development Budget Estimates

Project 1258 Downstream Petroleum Infrastructure

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030471 Acquisition of Land by Government								
281501 Environment Impact Assessment for Ca	1,000,000	0	0	1,000,000	300,000	0	0	300,000
281503 Engineering and Design Studies & Plan	250,000	0	0	250,000	800,000	0	0	800,000
281504 Monitoring, Supervision & Appraisal of	650,000	0	0	650,000	500,000	0	0	500,000
311101 Land	0	0	0	0	7,800,000	0	0	7,800,000
Total Cost of Output 030471:	1,900,000	0	0	1,900,000	9,400,000	0	0	9,400,000
Output:030476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	700,000	0	0	700,000	700,000	0	0	700,000
Total Cost of Output 030476:	700,000	0	0	700,000	700,000	0	0	700,000
Output:030477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	400,000	0	0	400,000	50,000	0	0	50,000
281501 Environment Impact Assessment for Ca	220,000	0	0	220,000	0	0	0	0
281503 Engineering and Design Studies & Plan	300,000	0	0	300,000	420,000	0	0	420,000

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

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281504	Monitoring, Supervision & Appraisal of	200,000	0	0	200,000	250,000	0	0	250,000
Total Cost of Output 030477:		1,120,000	0	0	1,120,000	720,000	0	0	720,000
<i>Output:030479 Acquisition of Other Capital Assets</i>									
281501	Environment Impact Assessment for Ca	280,000	0	0	280,000	0	0	0	0
281503	Engineering and Design Studies & Plan	700,000	0	0	700,000	980,000	0	0	980,000
281504	Monitoring, Supervision & Appraisal of	300,000	0	0	300,000	200,000	0	0	200,000
312302	Intangible Fixed Assets	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 030479:		1,280,000	0	0	1,280,000	1,680,000	0	0	1,680,000
Total Cost of Capital Purchases		5,000,000	0	0	5,000,000	12,500,000	0	0	12,500,000
Total Project 1258		5,000,000	0	0	5,000,000	12,500,000	0	0	12,500,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04		6,245,409	0	0	6,245,409	14,056,821		0	14,056,821
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,245,409</i>	<i>0</i>	<i>0</i>	<i>6,245,409</i>	<i>14,056,821</i>		<i>0</i>	<i>14,056,821</i>

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:030501 Policy Formulation Regulation</i>									
211101	General Staff Salaries	676,694	0	0	676,694	1,222,905	0	0	1,222,905
211103	Allowances	0	2,000	0	2,000	0	5,000	0	5,000
221001	Advertising and Public Relations	0	4,000	0	4,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	8,000	0	8,000	0	6,000	0	6,000
221003	Staff Training	0	0	0	0	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	4,000	0	4,000	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	2,000	0	2,000
221012	Small Office Equipment	0	1,000	0	1,000	0	2,000	0	2,000
221017	Subscriptions	0	0	0	0	0	3,000	0	3,000
222001	Telecommunications	0	4,000	0	4,000	0	1,000	0	1,000
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003	Information and communications techn	0	4,000	0	4,000	0	1,000	0	1,000
223005	Electricity	0	1,000	0	1,000	0	5,000	0	5,000
223006	Water	0	1,000	0	1,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	10,000	0	10,000	0	11,000	0	11,000
227004	Fuel, Lubricants and Oils	0	8,000	0	8,000	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 030501:		676,694	60,000	0	736,694	1,222,905	60,000	0	1,282,905
<i>Output:030502 Institutional capacity for the mineral sector</i>									
211103	Allowances	0	5,000	0	5,000	0	2,000	0	2,000
221001	Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002	Workshops and Seminars	0	8,000	0	8,000	0	6,000	0	6,000
221003	Staff Training	0	6,000	0	6,000	0	10,000	0	10,000
221004	Recruitment Expenses	0	0	0	0	0	1,000	0	1,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	5,000	0	5,000	0	5,000	0	5,000
221009	Welfare and Entertainment	0	7,000	0	7,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,000	0	2,000
221012	Small Office Equipment	0	2,000	0	2,000	0	4,000	0	4,000
221017	Subscriptions	0	2,000	0	2,000	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

Programme 05 Geological Survey and Mines Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001 Telecommunications	0	5,000	0	5,000	0	1,000	0	1,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications techn	0	0	0	0	0	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	6,000	0	6,000
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	6,000	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	5,000	0	5,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	4,000	0	4,000	0	0	0	0
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 030502:	0	79,000	0	79,000	0	79,000	0	79,000

Output:030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	0	11,000	0	11,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	19,000	0	19,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Tec	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	87,000	0	87,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 030503:	0	193,000	0	193,000	0	193,000	0	193,000

Output:030504 Health safety and Social Awareness for Miners

211103 Allowances	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Tec	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	4,000	0	4,000	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
222003 Information and communications techn	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	1,000	0	1,000	0	3,000	0	3,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	14,000	0	14,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 030504:	0	54,000	0	54,000	0	54,000	0	54,000

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030505 Licencing and inspection									
211103 Allowances		0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations		0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars		0	10,000	0	10,000	0	5,000	0	5,000
221003 Staff Training		0	9,000	0	9,000	0	0	0	0
221008 Computer supplies and Information Tec		0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	0	0	0
222001 Telecommunications		0	4,000	0	4,000	0	0	0	0
223005 Electricity		0	5,000	0	5,000	0	0	0	0
223006 Water		0	2,000	0	2,000	0	0	0	0
227001 Travel inland		0	11,000	0	11,000	0	30,000	0	30,000
227002 Travel abroad		0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles		0	0	0	0	0	10,000	0	10,000
Total Cost of Output 030505:		0	57,000	0	57,000	0	57,000	0	57,000
Total Cost of Outputs Provided		676,694	443,000	0	1,119,694	1,222,905	443,000	0	1,665,905
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)									
262101 Contributions to International Organisat		0	22,000	0	22,000	0	122,000	0	122,000
<i>o/w Contribution to CTBTO & SEAMIC</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>
Total Cost of Output 030551:		0	22,000		22,000	0	122,000	0	122,000
Total Cost of Outputs Funded		0	22,000		22,000	0	122,000	0	122,000
Total Programme 05		676,694	465,000	0	1,141,694	1,222,905	565,000	0	1,787,905
<i>Total Excluding Arrears and AIA</i>		<i>676,694</i>	<i>465,000</i>	<i>0</i>	<i>1,141,694</i>	<i>1,222,905</i>	<i>565,000</i>	<i>0</i>	<i>1,787,905</i>

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030501 Policy Formulation Regulation									
211103 Allowances		1,100	0	0	1,100	2,000	0	0	2,000
221001 Advertising and Public Relations		3,000	0	0	3,000	0	0	0	0
221002 Workshops and Seminars		6,600	0	0	6,600	10,000	0	0	10,000
221003 Staff Training		6,000	0	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		1,000	0	0	1,000	0	0	0	0
221008 Computer supplies and Information Tec		4,000	0	0	4,000	0	0	0	0
221012 Small Office Equipment		2,000	0	0	2,000	0	0	0	0
222001 Telecommunications		800	0	0	800	0	0	0	0
223005 Electricity		4,000	0	0	4,000	1,000	0	0	1,000
223006 Water		3,000	0	0	3,000	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, cha		1,000	0	0	1,000	5,000	0	0	5,000
227001 Travel inland		9,000	0	0	9,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	0	0	0	10,000	0	0	10,000
Total Cost of Output 030501:		41,500	0	0	41,500	40,000	0	0	40,000
Output:030502 Institutional capacity for the mineral sector									
211103 Allowances		1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars		4,000	0	0	4,000	0	0	0	0
221003 Staff Training		15,000	0	0	15,000	10,000	0	0	10,000
221008 Computer supplies and Information Tec		6,000	0	0	6,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	4,000	0	0	4,000
222001 Telecommunications		500	0	0	500	1,000	0	0	1,000
222002 Postage and Courier		500	0	0	500	0	0	0	0
222003 Information and communications techn		2,000	0	0	2,000	0	0	0	0
223004 Guard and Security services		5,000	0	0	5,000	5,000	0	0	5,000
223005 Electricity		3,000	0	0	3,000	5,000	0	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 1199 Uganda Geothermal Resources Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
223006 Water	2,000	0	0	2,000	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	9,000	0	0	9,000	11,000	0	0	11,000
227002 Travel abroad	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost of Output 030502:	60,000	0	0	60,000	60,000	0	0	60,000

Output:030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries (Incl. Casuals, T	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	2,000	0	0	2,000	10,500	0	0	10,500
221001 Advertising and Public Relations	2,000	0	0	2,000	5,000	0	0	5,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0	0
221008 Computer supplies and Information Tec	56,000	0	0	56,000	5,000	0	0	5,000
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	85,000	0	0	85,000	0	0	0	0
222001 Telecommunications	500	0	0	500	10,000	0	0	10,000
222003 Information and communications techn	500	0	0	500	5,000	0	0	5,000
223004 Guard and Security services	3,000	0	0	3,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	2,000	0	0	2,000
223006 Water	3,000	0	0	3,000	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, cha	2,000	0	0	2,000	6,000	0	0	6,000
227001 Travel inland	39,000	0	0	39,000	106,000	0	0	106,000
227002 Travel abroad	0	0	0	0	25,000	0	0	25,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	1,000	0	0	1,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	19,000	0	0	19,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment	13,000	0	0	13,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 030503:	393,000	0	0	393,000	489,500	0	0	489,500

Output:030504 Health safety and Social Awareness for Miners

211103 Allowances	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	1,500	0	0	1,500	0	0	0	0
222001 Telecommunications	500	0	0	500	0	0	0	0
223004 Guard and Security services	200	0	0	200	4,000	0	0	4,000
223005 Electricity	400	0	0	400	1,000	0	0	1,000
223006 Water	400	0	0	400	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	9,000	0	0	9,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	2,000	0	0	2,000
Total Cost of Output 030504:	30,000	0	0	30,000	30,000	0	0	30,000

Output:030505 Licencing and inspection

211103 Allowances	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	9,000	0	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	600	0	0	0	0
221011 Printing, Stationery, Photocopying and	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	500	0	0	500	0	0	0	0
223004 Guard and Security services	400	0	0	400	2,000	0	0	2,000
223005 Electricity	1,000	0	0	1,000	2,000	0	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 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
223006	Water	1,000	0	0	1,000	42,000	0	0	42,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	10,000	0	0	10,000
227001	Travel inland	12,000	0	0	12,000	10,000	0	0	10,000
227004	Fuel, Lubricants and Oils	1,000	0	0	1,000	1,500	0	0	1,500
228002	Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
Total Cost of Output 030505:		32,500	0	0	32,500	72,500	0	0	72,500
Total Cost of Outputs Provided		557,000	0	0	557,000	692,000	0	0	692,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)									
263323	Conditional transfers for feeder roads m	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 030551:		40,000	0	0	40,000	0	0		0
Total Cost of Outputs Funded		40,000	0	0	40,000	0	0		0
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030571 Acquisition of Land by Government									
281501	Environment Impact Assessment for Ca	0	0	0	0	5,000	0	0	5,000
281503	Engineering and Design Studies & Plan	0	0	0	0	10,000	0	0	10,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	5,000	0	0	5,000
311101	Land	135,000	0	0	135,000	20,000	0	0	20,000
Total Cost of Output 030571:		135,000	0	0	135,000	40,000	0	0	40,000
Output:030572 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	20,000	0	0	20,000	0	0	0	0
231007	Other Fixed Assets (Depreciation)	0	0	0	0	5,000	0	0	5,000
281501	Environment Impact Assessment for Ca	0	0	0	0	5,000	0	0	5,000
281503	Engineering and Design Studies & Plan	0	0	0	0	5,000	0	0	5,000
281504	Monitoring, Supervision & Appraisal of	10,000	0	0	10,000	15,000	0	0	15,000
Total Cost of Output 030572:		30,000	0	0	30,000	30,000	0	0	30,000
Output:030573 Roads, Streets and Highways									
231003	Roads and bridges (Depreciation)	80,000	0	0	80,000	10,000	0	0	10,000
281503	Engineering and Design Studies & Plan	0	0	0	0	40,000	0	0	40,000
281504	Monitoring, Supervision & Appraisal of	10,000	0	0	10,000	40,000	0	0	40,000
Total Cost of Output 030573:		90,000	0	0	90,000	90,000	0	0	90,000
Output:030576 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	240,000	0	0	240,000	240,000	0	0	240,000
Total Cost of Output 030576:		240,000	0	0	240,000	240,000	0	0	240,000
Output:030577 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	2,180,000	0	0	2,180,000	2,000,000	0	0	2,000,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	180,000	0	0	180,000
Total Cost of Output 030577:		2,180,000	0	0	2,180,000	2,180,000	0	0	2,180,000
Output:030578 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Output 030578:		25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Capital Purchases		2,700,000	0	0	2,700,000	2,605,000	0	0	2,605,000
Total Project 1199		3,297,000	0	0	3,297,000	3,297,000	0	0	3,297,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>3,297,000</i>	<i>0</i>	<i>0</i>	<i>3,297,000</i>	<i>3,297,000</i>	<i>0</i>	<i>0</i>	<i>3,297,000</i>

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030501 Policy Formulation Regulation									
211103	Allowances	8,300	0	0	8,300	10,000	0	0	10,000
212101	Social Security Contributions	1,200	0	0	1,200	0	0	0	0
221001	Advertising and Public Relations	4,000	0	0	4,000	0	0	0	0
221002	Workshops and Seminars	48,000	0	0	48,000	10,000	0	0	10,000
221003	Staff Training	0	0	0	0	10,000	0	0	10,000
221008	Computer supplies and Information Tec	5,000	430	0	5,000	37,000	0	0	37,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221009 Welfare and Entertainment		24,000	0	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		5,000	0	0	5,000	10,000	0	0	10,000
221012 Small Office Equipment		1,500	0	0	1,500	0	0	0	0
222001 Telecommunications		4,000	0	0	4,000	1,000	0	0	1,000
222002 Postage and Courier		1,000	0	0	1,000	5,000	0	0	5,000
222003 Information and communications techn		0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services		6,000	0	0	6,000	0	0	0	0
223005 Electricity		8,000	0	0	8,000	5,000	0	0	5,000
223006 Water		3,000	0	0	3,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	25,000	0	0	25,000
227001 Travel inland		92,000	0	0	92,000	60,000	0	0	60,000
227002 Travel abroad		0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		12,000	0	0	12,000	4,000	0	0	4,000
228002 Maintenance - Vehicles		14,000	0	0	14,000	30,000	0	0	30,000
Total Cost of Output 030501:		237,000	0	0	237,000	237,000	0	0	237,000

Output:030502 Institutional capacity for the mineral sector

211103 Allowances		25,000	0	0	25,000	10,000	0	0	10,000
221001 Advertising and Public Relations		5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars		10,000	0	0	10,000	10,000	0	0	10,000
221003 Staff Training		36,000	0	0	36,000	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers		1,000	0	0	1,000	4,000	0	0	4,000
221008 Computer supplies and Information Tec		6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	0	3,000	10,000	0	0	10,000
221012 Small Office Equipment		1,000	0	0	1,000	10,000	0	0	10,000
222002 Postage and Courier		4,000	0	0	4,000	7,000	0	0	7,000
222003 Information and communications techn		6,000	0	0	6,000	0	0	0	0
223004 Guard and Security services		12,000	0	0	12,000	10,000	0	0	10,000
223005 Electricity		3,000	0	0	3,000	4,000	0	0	4,000
223006 Water		2,000	0	0	2,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	20,000	0	0	20,000
227001 Travel inland		48,000	0	0	48,000	40,000	0	0	40,000
227002 Travel abroad		26,000	0	0	26,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		1,200	0	0	1,200	0	0	0	0
228001 Maintenance - Civil		5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles		15,000	0	0	15,000	39,000	0	0	39,000
228003 Maintenance – Machinery, Equipment		3,800	0	0	3,800	0	0	0	0
Total Cost of Output 030502:		213,000	0	0	213,000	213,000	0	0	213,000

Output:030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries (Incl. Casuals, T		144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances		30,000	0	0	30,000	14,000	0	0	14,000
212101 Social Security Contributions		10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations		20,000	0	0	20,000	10,000	0	0	10,000
221002 Workshops and Seminars		26,000	0	0	26,000	40,000	0	0	40,000
221003 Staff Training		10,000	0	0	10,000	30,000	0	0	30,000
221004 Recruitment Expenses		6,000	0	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers		3,000	0	0	3,000	10,000	0	0	10,000
221008 Computer supplies and Information Tec		3,000	0	0	3,000	20,000	0	0	20,000
221009 Welfare and Entertainment		5,000	0	0	5,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and		30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment		100,000	0	0	100,000	0	0	0	0
222001 Telecommunications		7,000	0	0	7,000	0	0	0	0
222002 Postage and Courier		20,000	0	0	20,000	0	0	0	0
222003 Information and communications techn		80,000	0	0	80,000	2,000	0	0	2,000
223004 Guard and Security services		35,000	0	0	35,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	3,000	0	0	3,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha	2,000	0	0	2,000	60,000	0	0	60,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	0	0	0	0
225002 Consultancy Services- Long-term	84,000	0	0	84,000	0	0	0	0
227001 Travel inland	46,000	0	0	46,000	356,000	0	0	356,000
227002 Travel abroad	72,000	0	0	72,000	80,000	0	0	80,000
227003 Carriage, Haulage, Freight and transpor	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	100,000	0	0	100,000
228001 Maintenance - Civil	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	94,000	0	0	94,000	40,000	0	0	40,000
Total Cost of Output 030503:	935,000	0	0	935,000	935,000	0	0	935,000

Output:030504 Health safety and Social Awareness for Miners

211103 Allowances	14,000	0	0	14,000	18,000	0	0	18,000
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	53,000	0	0	53,000	0	0	0	0
221003 Staff Training	12,000	0	0	12,000	20,000	0	0	20,000
221008 Computer supplies and Information Tec	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	15,000	0	0	15,000	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222003 Information and communications techn	0	0	0	0	50,000	0	0	50,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	5,000	0	0	5,000	3,000	0	0	3,000
223006 Water	4,000	0	0	4,000	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	68,000	0	0	68,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
Total Cost of Output 030504:	244,000	0	0	244,000	244,000	0	0	244,000

Output:030505 Licencing and inspection

211103 Allowances	2,000	0	0	2,000	10,000	0	0	10,000
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and	4,000	0	0	4,000	0	0	0	0
223004 Guard and Security services	6,000	0	0	6,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	2,000	0	0	2,000
223006 Water	2,000	0	0	2,000	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	86,000	0	0	86,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	20,000	0	0	20,000
Total Cost of Output 030505:	150,000	0	0	150,000	150,000	0	0	150,000

Total Cost of Outputs Provided	1,779,000	0	0	1,779,000	1,779,000	0	0	1,779,000

Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:030572 Government Buildings and Administrative Infrastructure

231001 Non Residential buildings (Depreciatio	620,000	0	0	620,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	50,000	0	0	50,000	730,000	0	0	730,000
281501 Environment Impact Assessment for Ca	40,000	0	0	40,000	20,000	0	0	20,000
281503 Engineering and Design Studies & Plan	40,000	0	0	40,000	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of	50,000	0	0	50,000	20,000	0	0	20,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 030572:</i>		<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>Output:030576 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and equipment	30,000	0	0	30,000	30,000	0	0	30,000
<i>Total Cost of Output 030576:</i>		<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output:030577 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and equipment	600,000	0	0	600,000	800,000	0	0	800,000
231007	Other Fixed Assets (Depreciation)	150,000	0	0	150,000	0	0	0	0
281501	Environment Impact Assessment for Ca	10,000	0	0	10,000	20,000	0	0	20,000
281503	Engineering and Design Studies & Plan	40,000	0	0	40,000	50,000	0	0	50,000
281504	Monitoring, Supervision & Appraisal of	150,000	0	0	150,000	80,000	0	0	80,000
<i>Total Cost of Output 030577:</i>		<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>
<i>Output:030578 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and fittings (Depreciation)	0	0	0	0	40,000	0	0	40,000
231007	Other Fixed Assets (Depreciation)	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 030578:</i>		<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
Total Cost of Capital Purchases		1,820,000	0	0	1,820,000	1,820,000	0	0	1,820,000
Total Project 1200		3,599,000	0	0	3,599,000	3,599,000	0	0	3,599,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,599,000</i>	<i>0</i>	<i>0</i>	<i>3,599,000</i>	<i>3,599,000</i>	<i>0</i>	<i>0</i>	<i>3,599,000</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05		8,037,694	0	0	8,037,694	8,683,905		0	8,683,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,037,694</i>	<i>0</i>	<i>0</i>	<i>8,037,694</i>	<i>8,683,905</i>		<i>0</i>	<i>8,683,905</i>

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:034901 Planning, Budgeting and monitoring</i>									
211101	General Staff Salaries	131,057	0	0	131,057	743,494	0	0	743,494
211103	Allowances	0	15,869	0	15,869	0	15,869	0	15,869
221002	Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221008	Computer supplies and Information Tec	0	0	0	0	0	36,000	0	36,000
221011	Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	30,000	0	30,000
222001	Telecommunications	0	16,000	0	16,000	0	15,632	0	15,632
222003	Information and communications techn	0	36,000	0	36,000	0	0	0	0
227001	Travel inland	0	24,000	0	24,000	0	24,000	0	24,000
227004	Fuel, Lubricants and Oils	0	9,499	0	9,499	0	9,499	0	9,499
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 034901:</i>		<i>131,057</i>	<i>159,369</i>	<i>0</i>	<i>290,426</i>	<i>743,494</i>	<i>159,000</i>	<i>0</i>	<i>902,494</i>
<i>Output:034902 Finance Management and Procurement</i>									
211101	General Staff Salaries	88,038	0	0	88,038	0	0	0	0
211103	Allowances	0	12,378	0	12,378	0	12,378	0	12,378
221002	Workshops and Seminars	0	7,625	0	7,625	0	7,625	0	7,625
221011	Printing, Stationery, Photocopying and	0	24,000	0	24,000	0	20,000	0	20,000
222001	Telecommunications	0	17,847	0	17,847	0	17,847	0	17,847
227001	Travel inland	0	14,000	0	14,000	0	14,000	0	14,000
227004	Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	4,150	0	4,150
<i>Total Cost of Output 034902:</i>		<i>88,038</i>	<i>91,850</i>	<i>0</i>	<i>179,888</i>	<i>0</i>	<i>92,000</i>	<i>0</i>	<i>92,000</i>
<i>Output:034903 Procurement & maintainance of assets and stores</i>									
211101	General Staff Salaries	174,076	0	0	174,076	0	0	0	0
211103	Allowances	0	12,000	0	12,000	0	14,000	0	14,000
221003	Staff Training	0	29,001	0	29,001	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers		0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	24,000	0	24,000	0	17,000	0	17,000
221012 Small Office Equipment		0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland		0	6,554	0	6,554	0	5,000	0	5,000
227002 Travel abroad		0	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles		0	13,000	0	13,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	3,000	0	3,000
Total Cost of Output 034903:		174,076	104,555	0	278,631	0	105,000	0	105,000
Output:034904 Statistical Coordination and Management									
211101 General Staff Salaries		88,038	0	0	88,038	0	0	0	0
211103 Allowances		0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars		0	0	0	0	0	9,000	0	9,000
221008 Computer supplies and Information Tec		0	39,000	0	39,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	15,000	0	15,000
227001 Travel inland		0	0	0	0	0	15,000	0	15,000
Total Cost of Output 034904:		88,038	51,000	0	139,039	0	51,000	0	51,000
Output:034905 Management of Human Resource									
211101 General Staff Salaries		43,019	0	0	43,019	0	0	0	0
211103 Allowances		0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars		0	6,000	0	6,000	0	57,567	0	57,567
221008 Computer supplies and Information Tec		0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	37,000	0	37,000
221012 Small Office Equipment		0	32,000	0	32,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs		0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier		0	24,000	0	24,000	0	4,000	0	4,000
222003 Information and communications techn		0	16,000	0	16,000	0	0	0	0
227001 Travel inland		0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	24,000	0	24,000	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	12,000	0	12,000	0	10,000	0	10,000
Total Cost of Output 034905:		43,019	140,000	0	183,019	0	164,567	0	164,567
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved									
211101 General Staff Salaries		53,023	0	0	53,023	0	0	0	0
211103 Allowances		0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations		0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	21,510	0	21,510	0	29,910	0	29,910
221008 Computer supplies and Information Tec		0	24,000	0	24,000	0	18,110	0	18,110
221009 Welfare and Entertainment		0	48,000	0	48,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and		0	57,304	0	57,304	0	25,000	0	25,000
221012 Small Office Equipment		0	25,000	0	25,000	0	15,000	0	15,000
222001 Telecommunications		0	48,000	0	48,000	0	48,000	0	48,000
222002 Postage and Courier		0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland		0	23,000	0	23,000	0	0	0	0
227002 Travel abroad		0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	24,000	0	24,000	0	50,000	0	50,000
228002 Maintenance - Vehicles		0	15,980	0	15,980	0	32,980	0	32,980
Total Cost of Output 034906:		53,023	374,794	0	427,817	0	275,000	0	275,000
Total Cost of Outputs Provided		577,252	921,567	0	1,498,819	743,494	846,567	0	1,590,061
Arrears									
Output:034999 Arrears									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	200,000	0	200,000
Total Cost of Output 034999:		0	0	0	0	0	200,000	0	200,000
Total Cost of Arrears		0	0	0	0	0	200,000	0	200,000
Total Programme 01		577,252	921,567	0	1,498,819	743,494	1,046,567	0	1,790,061
<i>Total Excluding Arrears and AIA</i>		<i>577,252</i>	<i>921,567</i>	<i>0</i>	<i>1,498,819</i>	<i>743,494</i>	<i>846,567</i>	<i>0</i>	<i>1,590,061</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:034901 Planning, Budgeting and monitoring									
211101 General Staff Salaries		356,825	0	0	356,825	56,879	0	0	56,879
211103 Allowances		0	18,000	0	18,000	0	12,000	0	12,000
221001 Advertising and Public Relations		0	23,974	0	23,974	0	0	0	0
221007 Books, Periodicals & Newspapers		0	12,000	0	12,000	0	5,000	0	5,000
221008 Computer supplies and Information Tec		0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment		0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	30,000	0	30,000	0	10,000	0	10,000
221012 Small Office Equipment		0	0	0	0	0	10,000	0	10,000
222001 Telecommunications		0	16,500	0	16,500	0	5,474	0	5,474
227001 Travel inland		0	0	0	0	0	20,000	0	20,000
227002 Travel abroad		0	0	0	0	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils		0	24,000	0	24,000	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	24,000	0	24,000	0	20,000	0	20,000
Total Cost of Output 034901:		356,825	160,474	0	517,299	56,879	160,474	0	217,353
Total Cost of Outputs Provided		356,825	160,474	0	517,299	56,879	160,474	0	217,353
Total Programme 06		356,825	160,474	0	517,299	56,879	160,474	0	217,353
<i>Total Excluding Arrears and AIA</i>		<i>356,825</i>	<i>160,474</i>	<i>0</i>	<i>517,299</i>	<i>56,879</i>	<i>160,474</i>	<i>0</i>	<i>217,353</i>

Programme 08 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:034901 Planning, Budgeting and monitoring									
221003 Staff Training		0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	14,000	0	14,000	0	14,000	0	14,000
221012 Small Office Equipment		0	20,201	0	20,201	0	15,000	0	15,000
222001 Telecommunications		0	12,000	0	12,000	0	3,201	0	3,201
227001 Travel inland		0	0	0	0	0	40,000	0	40,000
227002 Travel abroad		0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles		0	38,000	0	38,000	0	10,000	0	10,000
Total Cost of Output 034901:		0	124,201	0	124,201	0	124,201	0	124,201
Output:034902 Finance Management and Procurement									
221008 Computer supplies and Information Tec		0	25,812	0	25,812	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	4,312	0	4,312
222001 Telecommunications		0	0	0	0	0	2,500	0	2,500
227001 Travel inland		0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles		0	0	0	0	0	4,000	0	4,000
Total Cost of Output 034902:		0	35,812	0	35,812	0	35,812	0	35,812
Output:034903 Procurement & maintainance of assets and stores									
221003 Staff Training		0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland		0	0	0	0	0	18,640	0	18,640
227004 Fuel, Lubricants and Oils		0	18,640	0	18,640	0	0	0	0
Total Cost of Output 034903:		0	38,640	0	38,640	0	38,640	0	38,640
Output:034905 Management of Human Resource									
227001 Travel inland		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 034905:		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Provided		0	208,653	0	208,653	0	208,653	0	208,653
Total Programme 08		0	208,653	0	208,653	0	208,653	0	208,653
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>208,653</i>	<i>0</i>	<i>208,653</i>	<i>0</i>	<i>208,653</i>	<i>0</i>	<i>208,653</i>

Development Budget Estimates

435

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:034901 Planning, Budgeting and monitoring									
211103 Allowances		12,073	0	0	12,073	12,073	0	0	12,073
221002 Workshops and Seminars		6,275	0	0	6,275	6,275	0	0	6,275
221011 Printing, Stationery, Photocopying and		78,000	0	0	78,000	48,000	0	0	48,000
221012 Small Office Equipment		48,000	0	0	48,000	48,000	0	0	48,000
225001 Consultancy Services- Short term		0	0	0	0	80,000	0	0	80,000
227001 Travel inland		13,000	0	0	13,000	24,000	0	0	24,000
227002 Travel abroad		70,000	0	0	70,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		42,000	0	0	42,000	31,000	0	0	31,000
228002 Maintenance - Vehicles		40,000	0	0	40,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	10,000	0	0	10,000
Total Cost of Output 034901:		309,348	0	0	309,348	309,348	0	0	309,348
Output:034904 Statistical Coordination and Management									
211103 Allowances		12,000	0	0	12,000	12,000	0	0	12,000
221012 Small Office Equipment		20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland		25,000	0	0	25,000	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils		18,000	0	0	18,000	18,000	0	0	18,000
228002 Maintenance - Vehicles		25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Output 034904:		100,000	0	0	100,000	100,000	0	0	100,000
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved									
223004 Guard and Security services		0	0	0	0	300,000	0	0	300,000
223005 Electricity		0	0	0	0	400,000	0	0	400,000
223006 Water		0	0	0	0	400,000	0	0	400,000
224004 Cleaning and Sanitation		0	0	0	0	300,000	0	0	300,000
225001 Consultancy Services- Short term		0	0	0	0	11,200,000	0	0	11,200,000
321440 Other grants		7,400,000	0	0	7,400,000	0	0	0	0
Total Cost of Output 034906:		7,400,000	0	0	7,400,000	12,600,000	0	0	12,600,000
Total Cost of Outputs Provided		7,809,348	0	0	7,809,348	13,009,348	0	0	13,009,348
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:034972 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		3,000,000	0	0	3,000,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)		725,965	0	0	725,965	0	0	0	0
281503 Engineering and Design Studies & Plan		0	0	0	0	2,025,965	0	0	2,025,965
281504 Monitoring, Supervision & Appraisal of		0	0	0	0	1,000,000	0	0	1,000,000
Total Cost of Output 034972:		3,725,965	0	0	3,725,965	3,025,965	0	0	3,025,965
Output:034976 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		1,900,000	0	0	1,900,000	1,000,000	0	0	1,000,000
Total Cost of Output 034976:		1,900,000	0	0	1,900,000	1,000,000	0	0	1,000,000
Output:034977 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment		500,000	0	0	500,000	800,000	0	0	800,000
281504 Monitoring, Supervision & Appraisal of		100,000	0	0	100,000	200,000	0	0	200,000
Total Cost of Output 034977:		600,000	0	0	600,000	1,000,000	0	0	1,000,000
Output:034978 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		0	0	0	0	400,000	0	0	400,000
Total Cost of Output 034978:		0	0	0	0	400,000	0	0	400,000
Output:034979 Acquisition of Other Capital Assets									
281503 Engineering and Design Studies & Plan		3,600,000	0	0	3,600,000	1,240,415	0	0	1,240,415
281504 Monitoring, Supervision & Appraisal of		240,415	0	0	240,415	200,000	0	0	200,000
Total Cost of Output 034979:		3,840,415	0	0	3,840,415	1,440,415	0	0	1,440,415
Total Cost of Capital Purchases		10,066,380	0	0	10,066,380	6,866,380	0	0	6,866,380
Total Project 1223		17,875,728	0	0	17,875,728	19,875,728	0	0	19,875,728
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>17,875,728</i>	<i>0</i>	<i>0</i>	<i>17,875,728</i>	<i>19,875,728</i>	<i>0</i>	<i>0</i>	<i>19,875,728</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0349 Policy, Planning and Support Services

Total Vote Function 49	20,100,499	0	0	20,100,499	22,091,795	0	22,091,795
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,100,499</i>	<i>0</i>	<i>0</i>	<i>20,100,499</i>	<i>21,891,795</i>	<i>0</i>	<i>21,891,795</i>
Grand Total Vote 017	1,305,565,105	366,991,788	0	1,672,556,893	1,299,611,285	468,598,66	7,700,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,283,565,105</i>	<i>366,991,788</i>	<i>0</i>	<i>1,650,556,893</i>	<i>1,299,411,285</i>	<i>468,598,66</i>	<i>0</i>

***where AIA is Appropriation in Aid

Vote:017 Ministry of Energy and Mineral Development

Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0325 Energy for Rural Transformation II		
410 International Development Association (IDA)	1,306.00	22,920.00
1023 Promotion of Renewable Energy & Energy Efficiency		
514 Germany Fed. Rep.	21,448.70	25,580.00
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	5,189.90	5,930.00
523 Japan	17,900.00	6,550.00
1026 Mputa Interconnection Project		
535 Norway	8,056.80	90,354.07
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines		
402 Africa Development Fund (ADF)	105,294.30	103,950.00
1140 NELSAP		
401 Africa Development Bank (ADB)	15,190.00	14,310.00
523 Japan	132,064.20	40,560.00
535 Norway	2,440.00	2,600.00
1142 Management of the Oil and Gas Sector in Uganda		
535 Norway	7,929.10	13,000.00
1144 Hoima - Kafu interconnection		
535 Norway	839.60	1,670.00
1149 UETCL/Statnett Twinning Arrangement - Phase II		
535 Norway	2,798.50	0.00
1184 Construction of Oil Refinery		
535 Norway	6,389.90	0.00
1212 Electricity Sector Development Project		
410 International Development Association (IDA)	36,515.39	133,280.00
1221 Opuyo Moroto Interconnection Project		
410 International Development Association (IDA)	0.00	2,690.00
1256 Ayago Interconnection Project		
523 Japan	1,344.80	0.00
1257 Mirama-Kikagati-Nshungyenzi Transmission Line		
416 Nordic Development Fund	2,284.60	2,284.60
1259 Kampala-Entebbe Expansion Project		
514 Germany Fed. Rep.	0.00	2,920.00
Total External Project Financing For Vote 017	366,991.79	468,598.67

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 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		100,491	485,000	585,491	105,000	948,614	1,053,614
14	Culture and Family Affairs		120,000	897,781	1,017,781	124,312	951,010	1,075,322
Total Recurrent Budget Estimates for Vote Function:			220,491	1,382,781	1,603,272	229,312	1,899,624	2,128,936
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0333	Functional Adult Literacy		1,027,000	0	1,027,000	0	0	0
Total Development Budget Estimates for Vote Function:			1,027,000	0	1,027,000	0	0	0
			GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1001			2,630,272	0	2,630,272	2,128,936	0	2,128,936
Total Excluding Taxes and Arrears			2,030,272	0	2,030,272	2,128,936	0	2,128,936
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	1,308,955	1,478,955	170,000	1,529,000	1,699,000
12	Equity and Rights		144,770	73,095	217,865	157,363	93,594	250,957
Total Recurrent Budget Estimates for Vote Function:			314,770	1,382,050	1,696,820	327,363	1,622,594	1,949,957
			GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1002			1,696,820	0	1,696,820	1,949,957	0	1,949,957
Total Excluding Taxes and Arrears			1,696,820	0	1,696,820	1,949,957	0	1,949,957
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	280,000	438,000	164,000	506,000	670,000
07	Occupational Safety and Health		321,000	280,000	601,000	334,000	339,000	673,000
08	Industrial Court		157,000	200,000	357,000	163,000	150,000	313,000
15	Employment Services		145,226	392,944	538,170	151,480	424,674	576,154
Total Recurrent Budget Estimates for Vote Function:			781,226	1,152,944	1,934,170	812,480	1,419,674	2,232,154
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1282	Strengthening Safeguards, Safety and Health at Workpl		2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Development Budget Estimates for Vote Function:			2,000,000	0	2,000,000	2,000,000	0	2,000,000
			GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1003			3,934,170	0	3,934,170	4,232,154	0	4,232,154
Total Excluding Taxes and Arrears			3,934,170	0	3,934,170	4,232,154	0	4,232,154
Vote Function 1004 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Disability and Elderly		160,405	1,052,055	1,212,460	165,000	780,000	945,000
05	Youth and Children Affairs		157,100	6,053,412	6,210,512	165,207	5,142,109	5,307,316
Total Recurrent Budget Estimates for Vote Function:			317,505	7,105,467	7,422,972	330,207	5,922,109	6,252,316
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0342	Promotion of Children and Youth		1,020,712	0	1,020,712	0	0	0
1157	Social Assistance Grant for Empowerment		2,600,000	0	2,600,000	1,999,254	0	1,999,254
Total Development Budget Estimates for Vote Function:			3,620,712	0	3,620,712	1,999,254	0	1,999,254
			GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1004			11,043,684	0	11,043,684	8,251,570	0	8,251,570
Total Excluding Taxes and Arrears			10,043,684	0	10,043,684	8,251,570	0	8,251,570
Vote Function 1049 Policy, Planning and Support Services								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters, Planning and Policy		697,416	5,117,077	5,814,492	631,416	7,412,593	8,044,009
09	Office of the D/G&CD; D/SP and D/L		53,000	79,000	132,000	55,000	50,000	105,000
16	Internal Audit		124,908	40,060	164,968	68,638	40,000	108,638
Total Recurrent Budget Estimates for Vote Function:			875,324	5,236,137	6,111,460	755,053	7,502,593	8,257,647
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0345	Strengthening MSLGD		11,789,229	0	11,789,229	37,972,096	0	37,972,096

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Development Budget Estimates for Vote Function:	11,789,229	0	11,789,229	37,972,096	0	37,972,096
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1049	17,900,690	0	17,900,690	46,229,742	0	46,229,742
<i>Total Excluding Taxes and Arrears</i>	<i>17,700,690</i>	<i>0</i>	<i>17,700,690</i>	<i>44,229,720</i>	<i>0</i>	<i>44,229,720</i>
Total Vote 018	37,205,636	0	37,205,636	62,792,359	0	62,792,359
<i>Total Excluding Taxes and Arrears</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	<i>60,792,336</i>	<i>0</i>	<i>60,792,336</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	23,033,881	0	23,033,881	17,310,467	0	17,310,467
211101 General Staff Salaries	2,454,416	0	2,454,416	2,454,416	0	2,454,416
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,028,798	0	1,028,798	2,213,332	0	2,213,332
211103 Allowances	1,058,245	0	1,058,245	2,839,854	0	2,839,854
211104 Statutory salaries	54,900	0	54,900	0	0	0
212101 Social Security Contributions	0	0	0	263,237	0	263,237
213001 Medical expenses (To employees)	38,279	0	38,279	0	0	0
213002 Incapacity, death benefits and funeral expenses	105,576	0	105,576	41,024	0	41,024
221001 Advertising and Public Relations	187,564	0	187,564	275,883	0	275,883
221002 Workshops and Seminars	776,586	0	776,586	742,818	0	742,818
221003 Staff Training	345,879	0	345,879	81,951	0	81,951
221005 Hire of Venue (chairs, projector, etc)	35,860	0	35,860	99,287	0	99,287
221007 Books, Periodicals & Newspapers	31,873	0	31,873	34,192	0	34,192
221008 Computer supplies and Information Technology (IT)	7,962	0	7,962	26,609	0	26,609
221009 Welfare and Entertainment	197,665	0	197,665	268,352	0	268,352
221010 Special Meals and Drinks	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	398,589	0	398,589	689,863	0	689,863
221012 Small Office Equipment	66,500	0	66,500	4,586	0	4,586
221016 IFMS Recurrent costs	61,000	0	61,000	63,964	0	63,964
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	144,730	0	144,730	142,131	0	142,131
222002 Postage and Courier	29,983	0	29,983	16,268	0	16,268
223003 Rent – (Produced Assets) to private entities	1,880,000	0	1,880,000	2,432,000	0	2,432,000
223004 Guard and Security services	96,908	0	96,908	168,900	0	168,900
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	72,000	0	72,000	120,000	0	120,000
224002 General Supply of Goods and Services	4,434,078	0	4,434,078	0	0	0
225001 Consultancy Services- Short term	74,500	0	74,500	15,225	0	15,225
225002 Consultancy Services- Long-term	319,000	0	319,000	0	0	0
227001 Travel inland	1,097,984	0	1,097,984	1,820,338	0	1,820,338
227002 Travel abroad	471,344	0	471,344	603,915	0	603,915
227004 Fuel, Lubricants and Oils	1,095,254	0	1,095,254	705,451	0	705,451
228002 Maintenance - Vehicles	282,113	0	282,113	284,273	0	284,273
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	4,980	0	4,980
228004 Maintenance – Other	129,600	0	129,600	0	0	0
273102 Incapacity, death benefits and funeral expenses	119,660	0	119,660	0	0	0
282103 Scholarships and related costs	0	0	0	752,619	0	752,619
321422 Conditional transfers to Contracts committee/DSC/P	19,880	0	19,880	0	0	0
321440 Other grants	5,779,156	0	5,779,156	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	6,216,305	0	6,216,305	38,261,107	0	38,261,107
262201 Contributions to International Organisations (Capital	49,400	0	49,400	92,500	0	92,500
263106 Other Current grants (Current)	136,635	0	136,635	732,627	0	732,627
263206 Other Capital grants (Capital)	597,000	0	597,000	32,006,979	0	32,006,979
264101 Contributions to Autonomous Institutions	4,084,733	0	4,084,733	4,107,464	0	4,107,464
264102 Contributions to Autonomous Institutions (Wage Su	688,537	0	688,537	661,537	0	661,537
264103 Grants to Cultural Institutions/ Leaders	660,000	0	660,000	660,000	0	660,000
Investment (Capital Purchases)	7,955,450	0	7,955,450	6,172,571	0	6,172,571
231001 Non Residential buildings (Depreciation)	50,000	0	50,000	0	0	0
231004 Transport equipment	2,205,950	0	2,205,950	2,001,481	0	2,001,481
231005 Machinery and equipment	3,549,500	0	3,549,500	284,748	0	284,748
231006 Furniture and fittings (Depreciation)	350,000	0	350,000	265,000	0	265,000
231007 Other Fixed Assets (Depreciation)	0	0	0	25,000	0	25,000
312101 Non-Residential Buildings	0	0	0	2,444,533	0	2,444,533
312202 Machinery and Equipment	0	0	0	200,000	0	200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	951,808	0	951,808
312206 Gross Tax	1,800,000	0	1,800,000	0	0	0
Arrears	0	0	0	1,048,214	0	1,048,214

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
321605 Domestic arrears (Budgeting)	0	0	0	1,048,214	0	1,048,214
Grand Total Vote 018	37,205,636	0	37,205,636	62,792,359	0	62,792,359
<i>Total Excluding Taxes and Arrears</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	<i>60,792,336</i>	<i>0</i>	<i>60,792,336</i>

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Recurrent Budget Estimates

Programme 13 Community Development and Literacy

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>							
211101 General Staff Salaries		100,491	0	100,491	105,000	0	105,000
211103 Allowances		0	0	0	0	18,202	18,202
212101 Social Security Contributions		0	0	0	0	1,961	1,961
221002 Workshops and Seminars		0	4,444	4,444	0	56,682	56,682
221008 Computer supplies and Information Te		0	0	0	0	1,963	1,963
221011 Printing, Stationery, Photocopying and		0	0	0	0	28,570	28,570
221012 Small Office Equipment		0	0	0	0	3,003	3,003
222001 Telecommunications		0	0	0	0	2,000	2,000
222002 Postage and Courier		0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term		0	0	0	0	15,225	15,225
227001 Travel inland		0	0	0	0	23,120	23,120
227004 Fuel, Lubricants and Oils		0	2,227	2,227	0	12,880	12,880
228002 Maintenance - Vehicles		0	0	0	0	10,698	10,698
Total Cost of Output 100101:		100,491	6,670	107,161	105,000	176,304	281,304
<i>Output:100102 Advocacy and Networking</i>							
211103 Allowances		0	0	0	0	29,782	29,782
212101 Social Security Contributions		0	0	0	0	1,310	1,310
221001 Advertising and Public Relations		0	0	0	0	10,700	10,700
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	18,602	18,602
221009 Welfare and Entertainment		0	0	0	0	1,010	1,010
221011 Printing, Stationery, Photocopying and		0	0	0	0	41,825	41,825
222001 Telecommunications		0	0	0	0	500	500
222002 Postage and Courier		0	0	0	0	630	630
227001 Travel inland		0	0	0	0	18,366	18,366
227004 Fuel, Lubricants and Oils		0	0	0	0	10,595	10,595
Total Cost of Output 100102:		0	0	0	0	133,320	133,320
<i>Output:100104 Training, Skills Development and Training Materials</i>							
211103 Allowances		0	0	0	0	11,782	11,782
212101 Social Security Contributions		0	0	0	0	1,310	1,310
221002 Workshops and Seminars		0	0	0	0	3,340	3,340
221011 Printing, Stationery, Photocopying and		0	0	0	0	21,001	21,001
222002 Postage and Courier		0	0	0	0	1,660	1,660
227004 Fuel, Lubricants and Oils		0	0	0	0	22,587	22,587
Total Cost of Output 100104:		0	0	0	0	61,680	61,680
<i>Output:100105 Monitoring, Technical Support Supervision and Backstopping</i>							
211103 Allowances		0	0	0	0	23,564	23,564
212101 Social Security Contributions		0	0	0	0	2,960	2,960
221002 Workshops and Seminars		0	5,713	5,713	0	0	0
221009 Welfare and Entertainment		0	3,500	3,500	0	4,231	4,231
221011 Printing, Stationery, Photocopying and		0	5,545	5,545	0	0	0
222001 Telecommunications		0	0	0	0	1,594	1,594
227001 Travel inland		0	0	0	0	76,160	76,160
227002 Travel abroad		0	8,039	8,039	0	0	0
227004 Fuel, Lubricants and Oils		0	15,982	15,982	0	18,471	18,471
228002 Maintenance - Vehicles		0	8,221	8,221	0	19,000	19,000
Total Cost of Output 100105:		0	47,000	47,000	0	145,980	145,980
Total Cost of Outputs Provided		100,491	53,670	154,161	105,000	517,284	622,284
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total

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 13 Community Development and Literacy

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</i>						
264101 Contributions to Autonomous Institutio	0	150,000	150,000	0	150,000	150,000
s to Autonomous Inst. (National Library of Uganda)	0	0	0	0	150,000	150,000
264102 Contributions to Autonomous Institutio	0	281,330	281,330	0	281,330	281,330
st (National Library of Uganda) Wage Subventions	0	0	0	0	281,330	281,330
Total Cost of Output 100152:	0	431,330	431,330	0	431,330	431,330
Total Cost of Outputs Funded	0	431,330	431,330	0	431,330	431,330
Total Programme 13	100,491	485,000	585,491	105,000	948,614	1,053,614
<i>Total Excluding Arrears</i>	<i>100,491</i>	<i>485,000</i>	<i>585,491</i>	<i>105,000</i>	<i>948,614</i>	<i>1,053,614</i>

Programme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>						
211101 General Staff Salaries	120,000	0	120,000	124,312	0	124,312
221002 Workshops and Seminars	0	0	0	0	73,312	73,312
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	18,750	18,750	0	53,268	53,268
222002 Postage and Courier	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,350	2,350	0	720	720
Total Cost of Output 100101:	120,000	26,100	146,100	124,312	129,300	253,612
<i>Output:100102 Advocacy and Networking</i>						
221001 Advertising and Public Relations	0	2,000	2,000	0	1,400	1,400
221002 Workshops and Seminars	0	9,240	9,240	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,960	1,960	0	1,190	1,190
221007 Books, Periodicals & Newspapers	0	681	681	0	0	0
221009 Welfare and Entertainment	0	2,200	2,200	0	13,700	13,700
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,220	5,220
222002 Postage and Courier	0	0	0	0	2,250	2,250
224002 General Supply of Goods and Services	0	10,600	10,600	0	0	0
227001 Travel inland	0	0	0	0	33,712	33,712
227002 Travel abroad	0	0	0	0	48,173	48,173
227004 Fuel, Lubricants and Oils	0	0	0	0	6,991	6,991
Total Cost of Output 100102:	0	26,681	26,681	0	112,636	112,636
<i>Output:100104 Training, Skills Development and Training Materials</i>						
221002 Workshops and Seminars	0	35,500	35,500	0	25,415	25,415
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and	0	0	0	0	755	755
225001 Consultancy Services- Short term	0	14,500	14,500	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	396	396
Total Cost of Output 100104:	0	50,000	50,000	0	27,066	27,066
<i>Output:100105 Monitoring, Technical Support Supervision and Backstopping</i>						
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	144	144
227001 Travel inland	0	9,000	9,000	0	15,360	15,360
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	4,104	4,104
228002 Maintenance - Vehicles	0	0	0	0	2,400	2,400
Total Cost of Output 100105:	0	20,000	20,000	0	22,008	22,008
Total Cost of Outputs Provided	120,000	122,781	242,781	124,312	291,010	415,322
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100151 Support to Traditional Leaders 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 1001 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264103 Grants to Cultural Institutions/ Leaders		0	660,000	660,000	0	660,000	660,000
	<i>o/w Alur Kingdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Bunyoro Kitara Kingdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Obwa Kamuswaga bwa Kook</i>	0	0	0	0	60,000	60,000
	<i>o/w Tooro Kingdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Langi Chiefdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Buruli Chiefdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Teso Chiefdom,</i>	0	0	0	0	60,000	60,000
	<i>o/w Obusinga bwa Rwenzururu;</i>	0	0	0	0	60,000	60,000
	<i>o/w Tieng dhola Chiefdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Inzu Ya Masaba</i>	0	0	0	0	60,000	60,000
	<i>o/w Acholi Cheifdom</i>	0	0	0	0	60,000	60,000
	Total Cost of Output 100151:	0	660,000	660,000	0	660,000	660,000
Output:100153 Support to the Promotion of Culture and family provided							
264101 Contributions to Autonomous Institutio		0	88,000	88,000	0	0	0
264102 Contributions to Autonomous Institutio		0	27,000	27,000	0	0	0
	Total Cost of Output 100153:	0	115,000	115,000	0	0	0
	Total Cost of Outputs Funded	0	775,000	775,000	0	660,000	660,000
Total Programme 14		120,000	897,781	1,017,781	124,312	951,010	1,075,322
<i>Total Excluding Arrears</i>		<i>120,000</i>	<i>897,781</i>	<i>1,017,781</i>	<i>124,312</i>	<i>951,010</i>	<i>1,075,322</i>

Development Budget Estimates

Project 0333 Functional Adult Literacy

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211102 Contract Staff Salaries (Incl. Casuals, T		7,400	0	7,400	0	0	0
211103 Allowances		529	0	529	0	0	0
221001 Advertising and Public Relations		10,000	0	10,000	0	0	0
221002 Workshops and Seminars		12,243	0	12,243	0	0	0
221008 Computer supplies and Information Te		1,962	0	1,962	0	0	0
221011 Printing, Stationery, Photocopying and		19,687	0	19,687	0	0	0
221012 Small Office Equipment		3,000	0	3,000	0	0	0
222001 Telecommunications		2,000	0	2,000	0	0	0
222002 Postage and Courier		7,000	0	7,000	0	0	0
224002 General Supply of Goods and Services		5,225	0	5,225	0	0	0
225001 Consultancy Services- Short term		10,000	0	10,000	0	0	0
227002 Travel abroad		21,455	0	21,455	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
	Total Cost of Output 100101:	120,501	0	120,501	0	0	0
Output:100102 Advocacy and Networking							
211102 Contract Staff Salaries (Incl. Casuals, T		7,400	0	7,400	0	0	0
211103 Allowances		1,586	0	1,586	0	0	0
221001 Advertising and Public Relations		10,700	0	10,700	0	0	0
221002 Workshops and Seminars		8,325	0	8,325	0	0	0
221005 Hire of Venue (chairs, projector, etc)		20,000	0	20,000	0	0	0
221009 Welfare and Entertainment		920	0	920	0	0	0
221011 Printing, Stationery, Photocopying and		31,500	0	31,500	0	0	0
222001 Telecommunications		500	0	500	0	0	0
222002 Postage and Courier		630	0	630	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Project 0333 Functional Adult Literacy

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224002 General Supply of Goods and Services		10,000	0	10,000	0	0	0
227001 Travel inland		11,552	0	11,552	0	0	0
227004 Fuel, Lubricants and Oils		10,000	0	10,000	0	0	0
<i>Total Cost of Output 100102:</i>		<i>113,113</i>	<i>0</i>	<i>113,113</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:100104 Training, Skills Development and Training Materials							
211102 Contract Staff Salaries (Incl. Casuals, T		7,400	0	7,400	0	0	0
221011 Printing, Stationery, Photocopying and		78,986	0	78,986	0	0	0
227004 Fuel, Lubricants and Oils		27,000	0	27,000	0	0	0
<i>Total Cost of Output 100104:</i>		<i>113,386</i>	<i>0</i>	<i>113,386</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:100105 Monitoring, Technical Support Supervision and Backstopping							
211102 Contract Staff Salaries (Incl. Casuals, T		7,400	0	7,400	0	0	0
227001 Travel inland		30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils		30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles		12,600	0	12,600	0	0	0
<i>Total Cost of Output 100105:</i>		<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		427,000	0	427,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100176 Purchase of Office and ICT Equipment, including Software							
312206 Gross Tax		600,000	0	600,000	0	0	0
<i>Total Cost of Output 100176:</i>		<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		600,000	0	600,000	0	0	0
Total Project 0333		1,027,000	0	1,027,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>427,000</i>	<i>0</i>	<i>427,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		2,630,272	0	2,630,272	2,128,936		2,128,936
<i>Total Excluding Taxes and Arrears</i>		<i>2,030,272</i>	<i>0</i>	<i>2,030,272</i>	<i>2,128,936</i>		<i>2,128,936</i>

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries		170,000	0	170,000	170,000	0	170,000
221002 Workshops and Seminars		0	32,648	32,648	0	60,000	60,000
221011 Printing, Stationery, Photocopying and		0	17,772	17,772	0	30,000	30,000
227001 Travel inland		0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	9,580	9,580	0	0	0
<i>Total Cost of Output 100201:</i>		<i>170,000</i>	<i>60,000</i>	<i>230,000</i>	<i>170,000</i>	<i>100,000</i>	<i>270,000</i>
Output:100202 Advocacy and Networking							
221001 Advertising and Public Relations		0	5,000	5,000	0	65,477	65,477
221002 Workshops and Seminars		0	20,000	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	13,000	13,000	0	14,275	14,275
221009 Welfare and Entertainment		0	3,650	3,650	0	24,360	24,360
221011 Printing, Stationery, Photocopying and		0	14,500	14,500	0	18,366	18,366
222002 Postage and Courier		0	0	0	0	1,800	1,800
227001 Travel inland		0	0	0	0	100,227	100,227
227002 Travel abroad		0	18,850	18,850	0	0	0
227004 Fuel, Lubricants and Oils		0	15,000	15,000	0	25,495	25,495

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1002 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Output 100202:	0	90,000	90,000	0	250,000	250,000
Output:100204 Capacity building for Gender and Rights Equality and Equity						
221002 Workshops and Seminars	0	0	0	0	16,060	16,060
221011 Printing, Stationery, Photocopying and	0	40,060	40,060	0	4,520	4,520
227001 Travel inland	0	20,000	20,000	0	58,800	58,800
227004 Fuel, Lubricants and Oils	0	13,895	13,895	0	3,240	3,240
228002 Maintenance - Vehicles	0	0	0	0	6,400	6,400
228003 Maintenance – Machinery, Equipment	0	0	0	0	4,980	4,980
Total Cost of Output 100204:	0	73,955	73,955	0	94,000	94,000
Total Cost of Outputs Provided	170,000	223,955	393,955	170,000	444,000	614,000
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group						
264101 Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Contributions to Autonomous Institutions	0	0	0	0	800,000	800,000
o/w REACH	0	0	0	0	200,000	200,000
264102 Contributions to Autonomous Institutio	0	85,000	85,000	0	85,000	85,000
ons to Autonomous Institutions (Wage Subventions)	0	0	0	0	85,000	85,000
Total Cost of Output 100251:	0	1,085,000	1,085,000	0	1,085,000	1,085,000
Total Cost of Outputs Funded	0	1,085,000	1,085,000	0	1,085,000	1,085,000
Total Programme 11	170,000	1,308,955	1,478,955	170,000	1,529,000	1,699,000
Total Excluding Arrears	170,000	1,308,955	1,478,955	170,000	1,529,000	1,699,000

Programme 12 Equity and Rights

Thousand Uganda Shillings						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
211101 General Staff Salaries	144,770	0	144,770	157,363	0	157,363
221002 Workshops and Seminars	0	23,650	23,650	0	1,540	1,540
221011 Printing, Stationery, Photocopying and	0	0	0	0	24,800	24,800
Total Cost of Output 100201:	144,770	23,650	168,420	157,363	26,340	183,703
Output:100202 Advocacy and Networking						
221002 Workshops and Seminars	0	14,102	14,102	0	0	0
227002 Travel abroad	0	0	0	0	14,094	14,094
Total Cost of Output 100202:	0	14,102	14,102	0	14,094	14,094
Output:100204 Capacity building for Gender and Rights Equality and Equity						
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	31,440	31,440
221011 Printing, Stationery, Photocopying and	0	1,900	1,900	0	0	0
227001 Travel inland	0	0	0	0	21,720	21,720
227002 Travel abroad	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,443	5,443	0	0	0
Total Cost of Output 100204:	0	35,343	35,343	0	53,160	53,160
Total Cost of Outputs Provided	144,770	73,095	217,865	157,363	93,594	250,957
Total Programme 12	144,770	73,095	217,865	157,363	93,594	250,957
Total Excluding Arrears	144,770	73,095	217,865	157,363	93,594	250,957

Thousand Uganda Shillings						
2013/14 Approved Budget				2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	1,696,820	0	1,696,820	1,949,957		1,949,957
Total Excluding Taxes and Arrears	1,696,820	0	1,696,820	1,949,957		1,949,957

Vote Function 1003 Promotion of Labour Productivity and Employment

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries		158,000	0	158,000	164,000	0	164,000
221002 Workshops and Seminars		0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and		0	4,443	4,443	0	25,000	25,000
227001 Travel inland		0	6,271	6,271	0	0	0
227004 Fuel, Lubricants and Oils		0	11,886	11,886	0	5,000	5,000
228002 Maintenance - Vehicles		0	3,000	3,000	0	0	0
Total Cost of Output 100301:		158,000	25,600	183,600	164,000	60,000	224,000
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland		0	0	0	0	100,200	100,200
227004 Fuel, Lubricants and Oils		0	12,236	12,236	0	9,800	9,800
228002 Maintenance - Vehicles		0	2,000	2,000	0	0	0
Total Cost of Output 100302:		0	14,236	14,236	0	110,000	110,000
Output:100304 Settlement of Complaints on Non-Observeance of Working Conditions							
221009 Welfare and Entertainment		0	4,160	4,160	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	960	960
227001 Travel inland		0	6,271	6,271	0	4,040	4,040
227004 Fuel, Lubricants and Oils		0	6,733	6,733	0	1,000	1,000
228002 Maintenance - Vehicles		0	3,000	3,000	0	0	0
Total Cost of Output 100304:		0	20,164	20,164	0	6,000	6,000
Output:100305 Arbitration of Labour Disputes (Industrial Court)							
211103 Allowances		0	0	0	0	20,000	20,000
221009 Welfare and Entertainment		0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	2,350	2,350
227001 Travel inland		0	0	0	0	14,750	14,750
227002 Travel abroad		0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	2,900	2,900
Total Cost of Output 100305:		0	30,000	30,000	0	40,000	40,000
Output:100306 Training and Skills Development							
221002 Workshops and Seminars		0	0	0	0	23,000	23,000
221003 Staff Training		0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	17,000	17,000
Total Cost of Output 100306:		0	10,000	10,000	0	40,000	40,000
Output:100307 Advocacy and Networking							
221001 Advertising and Public Relations		0	0	0	0	65,477	65,477
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	14,275	14,275
221009 Welfare and Entertainment		0	0	0	0	24,360	24,360
221011 Printing, Stationery, Photocopying and		0	0	0	0	18,366	18,366
222002 Postage and Courier		0	0	0	0	1,800	1,800
224002 General Supply of Goods and Services		0	170,000	170,000	0	0	0
227001 Travel inland		0	0	0	0	101,027	101,027
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	24,695	24,695
Total Cost of Output 100307:		0	180,000	180,000	0	250,000	250,000
Total Cost of Outputs Provided		158,000	280,000	438,000	164,000	506,000	670,000
Total Programme 06		158,000	280,000	438,000	164,000	506,000	670,000
<i>Total Excluding Arrears</i>		<i>158,000</i>	<i>280,000</i>	<i>438,000</i>	<i>164,000</i>	<i>506,000</i>	<i>670,000</i>

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
			448				

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries		321,000	0	321,000	334,000	0	334,000
221002 Workshops and Seminars		0	12,243	12,243	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	21,200	21,200
224002 General Supply of Goods and Services		0	11,000	11,000	0	0	0
227001 Travel inland		0	0	0	0	28,800	28,800
227004 Fuel, Lubricants and Oils		0	20,405	20,405	0	0	0
228002 Maintenance - Vehicles		0	7,757	7,757	0	0	0
Total Cost of Output 100301:		321,000	51,405	372,405	334,000	50,000	384,000
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland		0	75,751	75,751	0	57,000	57,000
227004 Fuel, Lubricants and Oils		0	40,520	40,520	0	29,000	29,000
228002 Maintenance - Vehicles		0	12,924	12,924	0	14,000	14,000
Total Cost of Output 100302:		0	129,195	129,195	0	100,000	100,000
Output:100306 Training and Skills Development							
221003 Staff Training		0	30,000	30,000	0	16,000	16,000
Total Cost of Output 100306:		0	30,000	30,000	0	16,000	16,000
Output:100307 Advocacy and Networking							
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	0	0	0	10,000	10,000
221009 Welfare and Entertainment		0	4,000	4,000	0	7,500	7,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	3,486	3,486
224002 General Supply of Goods and Services		0	10,000	10,000	0	0	0
227002 Travel abroad		0	0	0	0	54,514	54,514
227004 Fuel, Lubricants and Oils		0	6,000	6,000	0	0	0
Total Cost of Output 100307:		0	20,000	20,000	0	80,500	80,500
Total Cost of Outputs Provided		321,000	230,600	551,600	334,000	246,500	580,500
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262201 Contributions to International Organisa		0	49,400	49,400	0	92,500	92,500
For the Prohibition of Chemical Weapons (OPCW)		0	0	0	0	92,500	92,500
Total Cost of Output 100351:		0	49,400	49,400	0	92,500	92,500
Total Cost of Outputs Funded		0	49,400	49,400	0	92,500	92,500
Total Programme 07		321,000	280,000	601,000	334,000	339,000	673,000
Total Excluding Arrears		321,000	280,000	601,000	334,000	339,000	673,000

Programme 08 Industrial Court

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100305 Arbitration of Labour Disputes (Industrial Court)							
211101 General Staff Salaries		157,000	0	157,000	163,000	0	163,000
211103 Allowances		0	21,000	21,000	0	0	0
221002 Workshops and Seminars		0	0	0	0	16,697	16,697
221003 Staff Training		0	55,000	55,000	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	2,592	2,592
221008 Computer supplies and Information Te		0	0	0	0	22,100	22,100
221009 Welfare and Entertainment		0	14,000	14,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	3,082	3,082
221012 Small Office Equipment		0	19,000	19,000	0	0	0
222001 Telecommunications		0	10,000	10,000	0	3,600	3,600
222002 Postage and Courier		0	2,000	2,000	0	1,200	1,200

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 08 Industrial Court

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	0	0	0	15,990	15,990
227002 Travel abroad	0	45,000	45,000	0	38,934	38,934
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	39,204	39,204
228002 Maintenance - Vehicles	0	12,000	12,000	0	6,600	6,600
Total Cost of Output 100305:	157,000	200,000	357,000	163,000	150,000	313,000
Total Cost of Outputs Provided	157,000	200,000	357,000	163,000	150,000	313,000
Total Programme 08	157,000	200,000	357,000	163,000	150,000	313,000
<i>Total Excluding Arrears</i>	<i>157,000</i>	<i>200,000</i>	<i>357,000</i>	<i>163,000</i>	<i>150,000</i>	<i>313,000</i>

Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211101 General Staff Salaries	145,226	0	145,226	151,480	0	151,480
221002 Workshops and Seminars	0	37,545	37,545	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,050	1,050
221011 Printing, Stationery, Photocopying and	0	13,329	13,329	0	77,345	77,345
222002 Postage and Courier	0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services	0	13,000	13,000	0	0	0
227001 Travel inland	0	0	0	0	45,310	45,310
227002 Travel abroad	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	13,075	13,075	0	16,560	16,560
228002 Maintenance - Vehicles	0	5,126	5,126	0	0	0
Total Cost of Output 100301:	145,226	94,075	239,301	151,480	140,265	291,746
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	0	0	0	12	12
224002 General Supply of Goods and Services	0	15,870	15,870	0	0	0
227001 Travel inland	0	20,000	20,000	0	13,056	13,056
227002 Travel abroad	0	150,000	150,000	0	213,956	213,956
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	756	756
Total Cost of Output 100302:	0	205,870	205,870	0	227,780	227,780
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	36,000	36,000	0	36,097	36,097
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,050	1,050
222001 Telecommunications	0	0	0	0	300	300
227004 Fuel, Lubricants and Oils	0	0	0	0	252	252
Total Cost of Output 100306:	0	36,000	36,000	0	37,699	37,699
Output:100307 Advocacy and Networking						
213002 Incapacity, death benefits and funeral e	0	10,660	10,660	0	0	0
221001 Advertising and Public Relations	0	0	0	0	12,692	12,692
221002 Workshops and Seminars	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,557	4,557	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and	0	15,106	15,106	0	0	0
222001 Telecommunications	0	0	0	0	37	37
227004 Fuel, Lubricants and Oils	0	23,676	23,676	0	0	0
228002 Maintenance - Vehicles	0	3,000	3,000	0	0	0
Total Cost of Output 100307:	0	57,000	57,000	0	18,930	18,930
Total Cost of Outputs Provided	145,226	392,944	538,170	151,480	424,674	576,154

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 15	145,226	392,944	538,170	151,480	424,674	576,154
<i>Total Excluding Arrears</i>	<i>145,226</i>	<i>392,944</i>	<i>538,170</i>	<i>151,480</i>	<i>424,674</i>	<i>576,154</i>

Development Budget Estimates

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries (Incl. Casuals, T	100,800	0	100,800	111,600	0	111,600
211103 Allowances	6,708	0	6,708	0	0	0
212101 Social Security Contributions	0	0	0	9,300	0	9,300
213002 Incapacity, death benefits and funeral e	33,292	0	33,292	0	0	0
221002 Workshops and Seminars	37,000	0	37,000	44,484	0	44,484
221003 Staff Training	29,600	0	29,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	1,700	0	1,700
221011 Printing, Stationery, Photocopying and	0	0	0	9,428	0	9,428
225001 Consultancy Services- Short term	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	319,000	0	319,000	0	0	0
227001 Travel inland	110,000	0	110,000	53,200	0	53,200
227004 Fuel, Lubricants and Oils	75,000	0	75,000	3,240	0	3,240
228002 Maintenance - Vehicles	60,000	0	60,000	0	0	0
Total Cost of Output 100301:	821,400	0	821,400	232,952	0	232,952

Output:100302 Inspection of Workplaces and Investigation on violation of labour standards

211102 Contract Staff Salaries (Incl. Casuals, T	100,800	0	100,800	111,600	0	111,600
212101 Social Security Contributions	0	0	0	9,300	0	9,300
221002 Workshops and Seminars	0	0	0	22,494	0	22,494
221005 Hire of Venue (chairs, projector, etc)	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	1,538	0	1,538
227001 Travel inland	216,200	0	216,200	132,200	0	132,200
227004 Fuel, Lubricants and Oils	59,000	0	59,000	33,848	0	33,848
228002 Maintenance - Vehicles	20,000	0	20,000	10,000	0	10,000
228004 Maintenance – Other	129,600	0	129,600	0	0	0
Total Cost of Output 100302:	525,600	0	525,600	321,980	0	321,980

Output:100306 Training and Skills Development

221003 Staff Training	20,000	0	20,000	41,490	0	41,490
227002 Travel abroad	0	0	0	18,510	0	18,510
Total Cost of Output 100306:	20,000	0	20,000	60,000	0	60,000

Output:100307 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, T	50,400	0	50,400	111,600	0	111,600
212101 Social Security Contributions	0	0	0	9,300	0	9,300
221001 Advertising and Public Relations	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	64,800	0	64,800	140,832	0	140,832
221005 Hire of Venue (chairs, projector, etc)	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and	47,000	0	47,000	6,379	0	6,379
227001 Travel inland	128,800	0	128,800	6,600	0	6,600
227004 Fuel, Lubricants and Oils	80,000	0	80,000	2,190	0	2,190
Total Cost of Output 100307:	463,000	0	463,000	280,900	0	280,900
Total Cost of Outputs Provided	1,830,000	0	1,830,000	895,832	0	895,832

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:100375 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment	170,000	0	170,000	868,920	0	868,920

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 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 100375:</i>	170,000	0	170,000	868,920	0	868,920
Output:100376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	50,000	0	50,000
<i>Total Cost of Output 100376:</i>	0	0	0	50,000	0	50,000
Output:100377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	185,248	0	185,248
<i>Total Cost of Output 100377:</i>	0	0	0	185,248	0	185,248
Total Cost of Capital Purchases	170,000	0	170,000	1,104,168	0	1,104,168
Total Project 1282	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<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>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	3,934,170	0	3,934,170	4,232,154		4,232,154
<i>Total Excluding Taxes and Arrears</i>	<i>3,934,170</i>	<i>0</i>	<i>3,934,170</i>	<i>4,232,154</i>		<i>4,232,154</i>

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Programme 03 Disability and Elderly

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
211101 General Staff Salaries	160,405	0	160,405	165,000	0	165,000
221002 Workshops and Seminars	0	0	0	0	20,425	20,425
221011 Printing, Stationery, Photocopying and	0	7,109	7,109	0	0	0
222002 Postage and Courier	0	2,580	2,580	0	0	0
227004 Fuel, Lubricants and Oils	0	891	891	0	0	0
<i>Total Cost of Output 100401:</i>	<i>160,405</i>	<i>10,580</i>	<i>170,985</i>	<i>165,000</i>	<i>20,425</i>	<i>185,425</i>
Output:100402 Advocacy and Networking						
221001 Advertising and Public Relations	0	800	800	0	2,200	2,200
221005 Hire of Venue (chairs, projector, etc)	0	900	900	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000	0	5,100	5,100
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	4,000	4,000
222002 Postage and Courier	0	4,915	4,915	0	0	0
227001 Travel inland	0	0	0	0	4,700	4,700
<i>Total Cost of Output 100402:</i>	<i>0</i>	<i>18,615</i>	<i>18,615</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
227001 Travel inland	0	6,806	6,806	0	14,525	14,525
227004 Fuel, Lubricants and Oils	0	4,055	4,055	0	6,102	6,102
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0
<i>Total Cost of Output 100403:</i>	<i>0</i>	<i>12,861</i>	<i>12,861</i>	<i>0</i>	<i>20,627</i>	<i>20,627</i>
Output:100404 Training and Skills Development						
221002 Workshops and Seminars	0	16,000	16,000	0	0	0
221003 Staff Training	0	0	0	0	20,961	20,961
224002 General Supply of Goods and Services	0	21,365	21,365	0	0	0
<i>Total Cost of Output 100404:</i>	<i>0</i>	<i>37,365</i>	<i>37,365</i>	<i>0</i>	<i>20,961</i>	<i>20,961</i>
Total Cost of Outputs Provided	160,405	79,420	239,825	165,000	82,013	247,013
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100451 Support to councils provided						

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264101 Contributions to Autonomous Institutions to Autonomous Inst. (Nat. Council for Disability)	0	800,000		800,000	0	526,352	526,352
Autonomous Inst. (Nat. Council for Older Persons)	0	0		0	0	500,000	500,000
264102 Contributions to Autonomous Institutions. Wage Subventions (Nat. Council for Disability)	0	36,000		36,000	0	26,352	26,352
	0	0		0	0	36,000	36,000
Total Cost of Output 100451:	0	836,000		836,000	0	562,352	562,352
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	136,635		136,635	0	135,635	135,635
Other Current grants(current) Lweza Reh. Centre	0	0		0	0	21,945	21,945
Other Current grants(current) Kireka Reh. Centre	0	0		0	0	28,215	28,215
Other Current grants(current) Ruti Reh. Centre	0	0		0	0	21,945	21,945
Other Current grants(current) Mpumudde Reh. Centre	0	0		0	0	27,215	27,215
Other Current grants(current) Ocoko Reh. Centre	0	0		0	0	15,675	15,675
Other Current grants(current) Non food items	0	0		0	0	20,640	20,640
Total Cost of Output 100452:	0	136,635		136,635	0	135,635	135,635
Total Cost of Outputs Funded	0	972,635		972,635	0	697,987	697,987
Total Programme 03	160,405	1,052,055		1,212,460	165,000	780,000	945,000
Total Excluding Arrears	160,405	1,052,055		1,212,460	165,000	780,000	945,000

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	157,100	0		157,100	165,207	0	165,207
211103 Allowances	0	5,850		5,850	0	24,387	24,387
212101 Social Security Contributions	0	0		0	0	3,213	3,213
221002 Workshops and Seminars	0	3,525		3,525	0	17,000	17,000
221009 Welfare and Entertainment	0	1,626		1,626	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,678		2,678	0	0	0
Total Cost of Output 100401:	157,100	13,679		170,779	165,207	44,600	209,807
Output:100402 Advocacy and Networking							
211103 Allowances	0	0		0	0	20,903	20,903
212101 Social Security Contributions	0	0		0	0	2,327	2,327
221001 Advertising and Public Relations	0	11,000		11,000	0	61,637	61,637
221002 Workshops and Seminars	0	200,000		200,000	0	4,120	4,120
221005 Hire of Venue (chairs, projector, etc)	0	0		0	0	32,745	32,745
221009 Welfare and Entertainment	0	4,000		4,000	0	27,430	27,430
221011 Printing, Stationery, Photocopying and	0	0		0	0	26,545	26,545
222001 Telecommunications	0	0		0	0	900	900
222002 Postage and Courier	0	0		0	0	1,428	1,428
227001 Travel inland	0	0		0	0	70,001	70,001
227004 Fuel, Lubricants and Oils	0	0		0	0	35,194	35,194
Total Cost of Output 100402:	0	215,000		215,000	0	283,230	283,230
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211103 Allowances	0	0		0	0	84,425	84,425
212101 Social Security Contributions	0	0		0	0	8,876	8,876
227001 Travel inland	0	7,170		7,170	0	7,180	7,180
227004 Fuel, Lubricants and Oils	0	0		0	0	19,870	19,870
228002 Maintenance - Vehicles	0	0		0	0	29,488	29,488
321422 Conditional transfers to Contracts com	0	19,880		19,880	0	0	0
Total Cost of Output 100403:	0	27,050		27,050	0	149,840	149,840

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100404 Training and Skills Development						
211103 Allowances	0	0	0	0	20,903	20,903
212101 Social Security Contributions	0	0	0	0	2,327	2,327
282103 Scholarships and related costs	0	0	0	0	593,130	593,130
321440 Other grants	0	3,980,476	3,980,476	0	0	0
Total Cost of Output 100404:	0	3,980,476	3,980,476	0	616,360	616,360
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						
211103 Allowances	0	0	0	0	71,201	71,201
212101 Social Security Contributions	0	0	0	0	2,327	2,327
221002 Workshops and Seminars	0	9,290	9,290	0	16,880	16,880
221003 Staff Training	0	0	0	0	3,500	3,500
221008 Computer supplies and Information Te	0	0	0	0	2,546	2,546
221009 Welfare and Entertainment	0	5,710	5,710	0	2,880	2,880
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,485	7,485
221012 Small Office Equipment	0	0	0	0	1,582	1,582
222001 Telecommunications	0	0	0	0	13,200	13,200
227001 Travel inland	0	0	0	0	11,540	11,540
227004 Fuel, Lubricants and Oils	0	0	0	0	36,360	36,360
228002 Maintenance - Vehicles	0	0	0	0	16,240	16,240
282103 Scholarships and related costs	0	0	0	0	159,489	159,489
Total Cost of Output 100405:	0	15,000	15,000	0	345,230	345,230
Total Cost of Outputs Provided	157,100	4,251,205	4,408,305	165,207	1,439,260	1,604,467
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100451 Support to councils provided						
263206 Other Capital grants (Capital)	0	0	0	0	1,400,650	1,400,650
<i>w Transperancy and Accountabilty Agencies (TAA)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,650</i>	<i>0</i>
<i>o/w Special Interest Groups</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,285,000</i>	<i>0</i>
264101 Contributions to Autonomous Institutio	0	1,096,000	1,096,000	0	1,446,000	1,446,000
<i>o/w Non wage subvention - National Youth Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
<i>on wage subvention - National Council for Children</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>446,000</i>	<i>0</i>
264102 Contributions to Autonomous Institutio	0	259,207	259,207	0	259,207	259,207
<i>o/w Wage subvention - National Youth Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,400</i>	<i>0</i>
<i>v Wage subvention - National Council for Children</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>184,807</i>	<i>0</i>
Total Cost of Output 100451:	0	1,355,207	1,355,207	0	3,105,857	3,105,857
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
263106 Other Current grants (Current)	0	0	0	0	596,992	596,992
<i>o/w Kampiringisa National Rehabilitation Centre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>268,792</i>	<i>0</i>
<i>o/w Naguru Remand Home</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,200</i>	<i>0</i>
<i>o/w Naguru Reception Centre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>
<i>o/w Fort Portal Remand Home</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,000</i>	<i>0</i>
<i>o/w Mbale Remand Home</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,000</i>	<i>0</i>
<i>o/w Arua Remand Home</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>
<i>o/w Kobulin Youth Skills Centre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	<i>0</i>
263206 Other Capital grants (Capital)	0	447,000	447,000	0	0	0
Total Cost of Output 100452:	0	447,000	447,000	0	596,992	596,992
Total Cost of Outputs Funded	0	1,802,207	1,802,207	0	3,702,849	3,702,849
Total Programme 05	157,100	6,053,412	6,210,512	165,207	5,142,109	5,307,316
<i>Total Excluding Arrears</i>	<i>157,100</i>	<i>6,053,412</i>	<i>6,210,512</i>	<i>165,207</i>	<i>5,142,109</i>	<i>5,307,316</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 1004 Social Protection for Vulnerable Groups

Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
211102 Contract Staff Salaries (Incl. Casuals, T	24,745	0	24,745	0	0	0
211103 Allowances	4,360	0	4,360	0	0	0
224002 General Supply of Goods and Services	57,000	0	57,000	0	0	0
227001 Travel inland	5,005	0	5,005	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	2,800	0	0	0
228002 Maintenance - Vehicles	5,040	0	5,040	0	0	0
Total Cost of Output 100403:	98,950	0	98,950	0	0	0
Output:100404 Training and Skills Development						
211102 Contract Staff Salaries (Incl. Casuals, T	22,270	0	22,270	0	0	0
221002 Workshops and Seminars	27,000	0	27,000	0	0	0
221003 Staff Training	60,830	0	60,830	0	0	0
Total Cost of Output 100404:	110,100	0	110,100	0	0	0
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						
211102 Contract Staff Salaries (Incl. Casuals, T	59,388	0	59,388	0	0	0
221008 Computer supplies and Information Te	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	7,485	0	7,485	0	0	0
222001 Telecommunications	13,200	0	13,200	0	0	0
224002 General Supply of Goods and Services	128,960	0	128,960	0	0	0
227004 Fuel, Lubricants and Oils	36,400	0	36,400	0	0	0
228002 Maintenance - Vehicles	15,230	0	15,230	0	0	0
Total Cost of Output 100405:	261,662	0	261,662	0	0	0
Total Cost of Outputs Provided	470,712	0	470,712	0	0	0
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
263206 Other Capital grants (Capital)	150,000	0	150,000	0	0	0
Total Cost of Output 100452:	150,000	0	150,000	0	0	0
Total Cost of Outputs Funded	150,000	0	150,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100477 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	400,000	0	400,000	0	0	0
Total Cost of Output 100477:	400,000	0	400,000	0	0	0
Total Cost of Capital Purchases	400,000	0	400,000	0	0	0
Total Project 0342	1,020,712	0	1,020,712	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>620,712</i>	<i>0</i>	<i>620,712</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
221002 Workshops and Seminars	4,400	0	4,400	0	0	0
221011 Printing, Stationery, Photocopying and	800	0	800	0	0	0
227001 Travel inland	117,120	0	117,120	101,254	0	101,254
227004 Fuel, Lubricants and Oils	79,000	0	79,000	0	0	0
Total Cost of Output 100403:	201,320	0	201,320	101,254	0	101,254
Output:100404 Training and Skills Development						
221002 Workshops and Seminars	0	0	0	98,000	0	98,000
Total Cost of Output 100404:	0	0	0	98,000	0	98,000
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						
211103 Allowances	0	0	0	1,800,000	0	1,800,000
321440 Other grants	1,798,680	0	1,798,680	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 1157 Social Assistance Grant for Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 100405:</i>	<i>1,798,680</i>	<i>0</i>	<i>1,798,680</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
Total Cost of Outputs Provided	2,000,000	0	2,000,000	1,999,254	0	1,999,254
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment						
312206 Gross Tax	600,000	0	600,000	0	0	0
<i>Total Cost of Output 100475:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	600,000	0	600,000	0	0	0
Total Project 1157	2,600,000	0	2,600,000	1,999,254	0	1,999,254
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,999,254</i>	<i>0</i>	<i>1,999,254</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	11,043,684	0	11,043,684	8,251,570		8,251,570
<i>Total Excluding Taxes and Arrears</i>	<i>10,043,684</i>	<i>0</i>	<i>10,043,684</i>	<i>8,251,570</i>		<i>8,251,570</i>

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services						
211101 General Staff Salaries	697,416	0	697,416	631,416	0	631,416
213002 Incapacity, death benefits and funeral e	0	41,624	41,624	0	41,024	41,024
221001 Advertising and Public Relations	0	14,064	14,064	0	0	0
221007 Books, Periodicals & Newspapers	0	22,204	22,204	0	21,600	21,600
221009 Welfare and Entertainment	0	32,894	32,894	0	35,640	35,640
221010 Special Meals and Drinks	0	18,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	31,400	31,400	0	49,046	49,046
221012 Small Office Equipment	0	37,000	37,000	0	0	0
222002 Postage and Courier	0	6	6	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	96,000	96,000
227001 Travel inland	0	0	0	0	655,600	655,600
227004 Fuel, Lubricants and Oils	0	0	0	0	7,698	7,698
<i>Total Cost of Output 104901:</i>	<i>697,416</i>	<i>209,192</i>	<i>906,608</i>	<i>631,416</i>	<i>906,608</i>	<i>1,538,023</i>
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211103 Allowances	0	418,304	418,304	0	394,140	394,140
221009 Welfare and Entertainment	0	88,491	88,491	0	88,491	88,491
221016 IFMS Recurrent costs	0	61,000	61,000	0	63,964	63,964
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	119,030	119,030	0	120,000	120,000
222002 Postage and Courier	0	3,500	3,500	0	3,500	3,500
223003 Rent – (Produced Assets) to private ent	0	1,880,000	1,880,000	0	2,432,000	2,432,000
223004 Guard and Security services	0	72,908	72,908	0	72,900	72,900
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	72,000	72,000	0	120,000	120,000
224002 General Supply of Goods and Services	0	148,410	148,410	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	161,568	161,568
228002 Maintenance - Vehicles	0	77,200	77,200	0	164,447	164,447
273102 Incapacity, death benefits and funeral e	0	119,660	119,660	0	0	0
<i>Total Cost of Output 104902:</i>	<i>0</i>	<i>3,250,502</i>	<i>3,250,502</i>	<i>0</i>	<i>3,766,010</i>	<i>3,766,010</i>
Output:104903 Ministerial and Top Management Services Provided						

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances		0	548,798	548,798	0	320,565	320,565
221001 Advertising and Public Relations		0	54,000	54,000	0	56,300	56,300
221007 Books, Periodicals & Newspapers		0	2,200	2,200	0	0	0
221012 Small Office Equipment		0	7,500	7,500	0	0	0
227002 Travel abroad		0	0	0	0	215,735	215,735
227004 Fuel, Lubricants and Oils		0	94,151	94,151	0	114,048	114,048
<i>Total Cost of Output 104903:</i>		0	706,649	706,649	0	706,649	706,649
Total Cost of Outputs Provided		697,416	4,166,343	4,863,759	631,416	5,379,267	6,010,682
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104951 Support to the street children activities</i>							
264101 Contributions to Autonomous Institutio		0	950,733	950,733	0	985,112	985,112
o/w Contributions to Autonomous Inst.		0	0	0	0	985,112	985,112
<i>Total Cost of Output 104951:</i>		0	950,733	950,733	0	985,112	985,112
Total Cost of Outputs Funded		0	950,733	950,733	0	985,112	985,112
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104999 Arrears</i>							
321605 Domestic arrears (Budgeting)		0	0	0	0	1,048,214	1,048,214
<i>Total Cost of Output 104999:</i>		0	0	0	0	1,048,214	1,048,214
Total Cost of Arrears		0	0	0	0	1,048,214	1,048,214
Total Programme 01		697,416	5,117,077	5,814,492	631,416	7,412,593	8,044,009
<i>Total Excluding Arrears</i>		<i>697,416</i>	<i>5,117,077</i>	<i>5,814,492</i>	<i>631,416</i>	<i>6,364,379</i>	<i>6,995,795</i>

Programme 09 Office of the D/G&CD; D/SP and D/L

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 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		53,000	0	53,000	55,000	0	55,000
211103 Allowances		0	25,410	25,410	0	0	0
221009 Welfare and Entertainment		0	2,574	2,574	0	20,000	20,000
227001 Travel inland		0	21,000	21,000	0	12,300	12,300
227004 Fuel, Lubricants and Oils		0	15,000	15,000	0	12,700	12,700
228002 Maintenance - Vehicles		0	15,016	15,016	0	5,000	5,000
<i>Total Cost of Output 104901:</i>		<i>53,000</i>	<i>79,000</i>	<i>132,000</i>	<i>55,000</i>	<i>50,000</i>	<i>105,000</i>
Total Cost of Outputs Provided		53,000	79,000	132,000	55,000	50,000	105,000
Total Programme 09		53,000	79,000	132,000	55,000	50,000	105,000
<i>Total Excluding Arrears</i>		<i>53,000</i>	<i>79,000</i>	<i>132,000</i>	<i>55,000</i>	<i>50,000</i>	<i>105,000</i>

Programme 16 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 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		70,008	0	70,008	68,638	0	68,638
211104 Statutory salaries		54,900	0	54,900	0	0	0
221007 Books, Periodicals & Newspapers		0	2,230	2,230	0	0	0
221008 Computer supplies and Information Te		0	5,000	5,000	0	0	0
221009 Welfare and Entertainment		0	5,940	5,940	0	11,400	11,400
227001 Travel inland		0	12,940	12,940	0	13,600	13,600
227004 Fuel, Lubricants and Oils		0	13,950	13,950	0	15,000	15,000
<i>Total Cost of Output 104902:</i>		<i>124,908</i>	<i>40,060</i>	<i>164,968</i>	<i>68,638</i>	<i>40,000</i>	<i>108,638</i>
Total Cost of Outputs Provided		124,908	40,060	164,968	68,638	40,000	108,638

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 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 16	124,908	40,060	164,968	68,638	40,000	108,638
<i>Total Excluding Arrears</i>	<i>124,908</i>	<i>40,060</i>	<i>164,968</i>	<i>68,638</i>	<i>40,000</i>	<i>108,638</i>

Development Budget Estimates

Project 0345 Strengthening MSLGD

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211102 Contract Staff Salaries (Incl. Casuals, T	602,000	0	602,000	1,829,524	0	1,829,524
212101 Social Security Contributions	0	0	0	203,280	0	203,280
221002 Workshops and Seminars	72,009	0	72,009	0	0	0
221011 Printing, Stationery, Photocopying and	29,539	0	29,539	187,121	0	187,121
222002 Postage and Courier	2,353	0	2,353	0	0	0
223004 Guard and Security services	12,000	0	12,000	0	0	0
224002 General Supply of Goods and Services	3,824,649	0	3,824,649	0	0	0
227001 Travel inland	267,050	0	267,050	0	0	0
227002 Travel abroad	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
Total Cost of Output 104901:	5,209,599	0	5,209,599	2,219,925	0	2,219,925

Output:104902 Support Services (Finance and Administration) to the Ministry Provided

211102 Contract Staff Salaries (Incl. Casuals, T	19,397	0	19,397	49,008	0	49,008
211103 Allowances	2,236	0	2,236	0	0	0
212101 Social Security Contributions	0	0	0	5,446	0	5,446
213001 Medical expenses (To employees)	38,279	0	38,279	0	0	0
221002 Workshops and Seminars	90,908	0	90,908	0	0	0
221003 Staff Training	140,450	0	140,450	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	22,986	0	22,986
Total Cost of Output 104902:	291,270	0	291,270	77,439	0	77,439

Output:104903 Ministerial and Top Management Services Provided

211102 Contract Staff Salaries (Incl. Casuals, T	19,397	0	19,397	0	0	0
211103 Allowances	23,464	0	23,464	0	0	0
227001 Travel inland	27,050	0	27,050	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	13,000	0	13,000	0	0	0
Total Cost of Output 104903:	102,911	0	102,911	0	0	0
Total Cost of Outputs Provided	5,603,779	0	5,603,779	2,297,364	0	2,297,364

Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:104952 Support to Youth Groups

263206 Other Capital grants (Capital)	0	0	0	30,606,329	0	30,606,329
Transfers for Youth Livelihood Programme	0	0	0	27,000,000	0	27,000,000
o/w Special interest groups	0	0	0	2,000,000	0	2,000,000
o/w Transparency and Accountability Agencies	0	0	0	1,606,329	0	1,606,329
Total Cost of Output 104952:	0	0	0	30,606,329	0	30,606,329
Total Cost of Outputs Funded	0	0	0	30,606,329	0	30,606,329

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:104972 Government Buildings and Administrative Infrastructure

231001 Non Residential buildings (Depreciatio	50,000	0	50,000	0	0	0
312101 Non-Residential Buildings	0	0	0	2,444,533	0	2,444,533
Total Cost of Output 104972:	50,000	0	50,000	2,444,533	0	2,444,533

Output:104975 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment	2,035,950	0	2,035,950	1,132,561	0	1,132,561
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	951,808	0	951,808

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1049 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 104975:</i>		2,035,950	0	2,035,950	2,084,369	0	2,084,369
<i>Output:104976 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	49,500	0	49,500	49,500	0	49,500
<i>Total Cost of Output 104976:</i>		49,500	0	49,500	49,500	0	49,500
<i>Output:104977 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and equipment	3,500,000	0	3,500,000	0	0	0
312202	Machinery and Equipment	0	0	0	200,000	0	200,000
<i>Total Cost of Output 104977:</i>		3,500,000	0	3,500,000	200,000	0	200,000
<i>Output:104978 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	350,000	0	350,000	265,000	0	265,000
231007	Other Fixed Assets (Depreciation)	0	0	0	25,000	0	25,000
312206	Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 104978:</i>		550,000	0	550,000	290,000	0	290,000
Total Cost of Capital Purchases		6,185,450	0	6,185,450	5,068,403	0	5,068,403
Total Project 0345		11,789,229	0	11,789,229	37,972,096	0	37,972,096
<i>Total Excluding Taxes and Arrears</i>		<i>11,589,229</i>	<i>0</i>	<i>11,589,229</i>	<i>37,020,287</i>	<i>0</i>	<i>37,020,287</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49		17,900,690	0	17,900,690	46,229,742		46,229,742
<i>Total Excluding Taxes and Arrears</i>		<i>17,700,690</i>	<i>0</i>	<i>17,700,690</i>	<i>44,229,720</i>		<i>44,229,720</i>
Grand Total Vote 018		37,205,636	0	37,205,636	62,792,359		62,792,359
<i>Total Excluding Taxes and Arrears</i>		<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	<i>60,792,336</i>		<i>60,792,336</i>

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	428,000	130,510	558,510	381,463	130,510	511,974
Total Recurrent Budget Estimates for Vote Function:		428,000	130,510	558,510	381,463	130,510	511,974
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0158	School & Community Water-IDPs	11,083,000	0	11,083,000	16,483,000	0	16,483,000
0163	Support to RWS Project	15,237,000	3,560,000	18,797,000	26,437,000	3,560,000	29,997,000
1191	Provision of Improved Water Sources for Returned ID	674,000	0	674,000	1,010,000	26,000,000	27,010,000
Total Development Budget Estimates for Vote Function:		26,994,000	3,560,000	30,554,000	43,930,000	29,560,000	73,490,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0901		27,552,510	3,560,000	31,112,510	44,441,974	29,560,000	74,001,974
Total Excluding Taxes and Arrears		27,052,510	3,560,000	30,612,510	42,941,974	29,560,000	72,501,974
Vote Function 0902 Urban Water Supply and Sanitation							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Urban Water Supply & Sewerage	281,656	120,000	401,656	289,007	120,000	409,007
Total Recurrent Budget Estimates for Vote Function:		281,656	120,000	401,656	289,007	120,000	409,007
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0124	Energy for Rural Transformation	195,102	2,000,000	2,195,102	426,759	2,290,947	2,717,706
0164	Support to small town WSP	3,660,224	1,230,000	4,890,224	4,040,224	1,230,000	5,270,224
0168	Urban Water Reform	804,077	1,485,000	2,289,077	644,077	1,485,000	2,129,077
1074	Water and Sanitation Development Facility-North	1,677,079	8,550,000	10,227,079	1,567,079	15,540,000	17,107,079
1075	Water and Sanitation Development Facility - East	1,797,838	9,150,000	10,947,838	1,477,838	9,150,000	10,627,838
1130	WSDF central	4,115,932	15,580,000	19,695,932	4,315,932	15,580,000	19,895,932
1188	Protection of Lake Victoria-Kampala Sanitation Progra	34,919,434	21,699,000	56,618,434	26,429,434	12,584,000	39,013,434
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha	852,533	1,371,000	2,223,533	4,352,533	1,371,000	5,723,533
1193	Kampala Water Lake Victoria Water and Sanitation Pd	1,174,000	20,743,000	31,917,000	7,374,000	10,525,244	17,899,244
1231b	Water Management and Development Project	1,229,782	3,290,000	4,519,782	629,782	3,290,000	3,919,782
1231c	Water Management and Development Project II	200,000	1,200,000	1,400,000	600,000	1,200,000	1,800,000
1283	Water and Sanitation Development Facility-South West	1,454,000	8,561,000	10,015,000	1,354,000	20,561,000	21,915,000
1303	Investment Subsidy to NWSC	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Vote Function:		62,080,000	94,859,000	156,939,000	56,211,657	94,807,192	151,018,849
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0902		62,481,656	94,859,000	157,340,656	56,620,664	94,807,192	151,427,855
Total Excluding Taxes and Arrears		55,271,656	94,859,000	150,130,656	55,889,007	94,807,192	150,696,198
Vote Function 0903 Water for Production							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Water for Production	278,000	70,520	348,520	248,999	70,520	319,519
Total Recurrent Budget Estimates for Vote Function:		278,000	70,520	348,520	248,999	70,520	319,519
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0169	Water for Production	20,001,733	0	20,001,733	32,150,000	0	32,150,000
Total Development Budget Estimates for Vote Function:		20,001,733	0	20,001,733	32,150,000	0	32,150,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0903		20,350,253	0	20,350,253	32,469,519	0	32,469,519
Total Excluding Taxes and Arrears		20,050,253	0	20,050,253	31,969,519	0	31,969,519
Vote Function 0904 Water Resources Management							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	Water Resources M & A	434,442	40,514	474,957	369,481	40,514	409,995
11	Water Resources Regulation	262,614	607,044	869,658	236,994	43,712	280,706
12	Water Quality Management	299,944	220,919	520,863	284,796	220,919	505,715
Total Recurrent Budget Estimates for Vote Function:		997,000	868,477	1,865,477	891,271	305,146	1,196,417
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0137	Lake Victoria Envirn Mgt Project	1,471,422	26,081,000	27,552,422	821,000	10,000,000	10,821,000
0149	Operational Water Res. Mgt NBI	265,141	1,000,000	1,265,141	481,877	1,000,000	1,481,877

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0165	Support to WRM	4,165,092	3,000,000	7,165,092	3,155,826	3,000,000	6,155,826
1021	Mapping of Ground Water Resurces in Uganda	138,610	1,530,000	1,668,610	138,610	1,530,000	1,668,610
1231a	Water Management and Development Project	119,734	2,099,539	2,219,274	619,000	2,099,539	2,718,539
1302	Support for Hydro-Power Devt and Operations on Rive	0	0	0	500,000	0	500,000
Total Development Budget Estimates for Vote Function:		6,160,000	33,710,539	39,870,539	5,716,314	17,629,539	23,345,853
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0904		8,025,477	33,710,539	41,736,017	6,912,731	17,629,539	24,542,270
<i>Total Excluding Taxes and Arrears</i>		<i>6,475,477</i>	<i>33,710,539</i>	<i>40,186,017</i>	<i>6,412,731</i>	<i>17,629,539</i>	<i>24,042,270</i>

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
14	Environment Support Services	154,872	64,862	219,734	165,483	64,862	230,346
15	Forestry Support Services	162,128	473,471	635,599	113,719	473,471	587,190
16	Wetland Management Services	243,000	54,089	297,089	292,469	54,089	346,557
Total Recurrent Budget Estimates for Vote Function:		560,000	592,422	1,152,422	571,671	592,422	1,164,093
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0146	National Wetland Project Phase III	3,342,171	0	3,342,171	2,592,171	0	2,592,171
0947	FIEFOC - Farm Income Project	17,909,501	0	17,909,501	17,206,646	0	17,206,646
1189	Sawlog Production Grant Scheme Project	1,227,762	8,800,000	10,027,762	877,762	8,800,000	9,677,762
1301	The National REDD-Plus Project	0	0	0	850,000	0	850,000
Total Development Budget Estimates for Vote Function:		22,479,434	8,800,000	31,279,434	21,526,578	8,800,000	30,326,578
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0905		23,631,855	8,800,000	32,431,855	22,690,671	8,800,000	31,490,671
<i>Total Excluding Taxes and Arrears</i>		<i>21,981,855</i>	<i>8,800,000</i>	<i>30,781,855</i>	<i>22,690,671</i>	<i>8,800,000</i>	<i>31,490,671</i>

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Meteorology	731,299	125,605	856,904	1,041,003	125,605	1,166,607
Total Recurrent Budget Estimates for Vote Function:		731,299	125,605	856,904	1,041,003	125,605	1,166,607
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0140	Meteorological Support for PMA	4,036,709	0	4,036,709	3,960,709	0	3,960,709
1102	Climate Change Project	1,039,291	7,960,000	8,999,291	799,291	2,200,000	2,999,291
Total Development Budget Estimates for Vote Function:		5,076,000	7,960,000	13,036,000	4,760,000	2,200,000	6,960,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0906		5,932,904	7,960,000	13,892,904	5,926,607	2,200,000	8,126,607
<i>Total Excluding Taxes and Arrears</i>		<i>5,342,904</i>	<i>7,960,000</i>	<i>13,302,904</i>	<i>5,626,607</i>	<i>2,200,000</i>	<i>7,826,607</i>

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	653,325	1,156,309	1,809,634	1,395,591	1,181,640	2,577,231
08	Office of Director DWD	12,790	168,376	181,166	38,008	168,376	206,384
09	Planning	122,101	803,349	925,449	181,147	803,349	984,496
17	Office of Director DWRM	32,566	68,367	100,934	39,641	68,367	108,008
18	Office of the Director DEA	40,720	46,810	87,530	49,052	46,810	95,862
19	Internal Audit	47,090	76,983	124,073	56,320	76,983	133,302
20	Nabyeya Forestry College	0	149,475	149,475	172,828	149,475	322,304
Total Recurrent Budget Estimates for Vote Function:		908,592	2,469,668	3,378,260	1,932,587	2,495,000	4,427,587
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0151	Policy and Management Support	10,191,815	2,000,000	12,191,815	10,172,982	2,000,000	12,172,982
1190	Support to Nabyeya Forestry College Project	692,980	0	692,980	842,980	0	842,980
1231d	Water Management and Development Project	239,930	800,000	1,039,930	440,039	800,000	1,240,039
Total Development Budget Estimates for Vote Function:		11,124,725	2,800,000	13,924,725	11,456,000	2,800,000	14,256,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0949		14,502,986	2,800,000	17,302,986	15,883,587	2,800,000	18,683,587
<i>Total Excluding Taxes and Arrears</i>		<i>14,402,986</i>	<i>2,800,000</i>	<i>17,202,986</i>	<i>15,883,587</i>	<i>2,800,000</i>	<i>18,683,587</i>

Vote:019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates		
Total Vote 019	162,477,642	151,689,539	314,167,181	184,945,752	155,796,731		340,742,483
<i>Total Excluding Taxes and Arrears</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>	<i>181,414,095</i>	<i>155,796,731</i>		<i>337,210,826</i>

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	26,193,477	32,650,269	58,843,746	30,355,063	24,643,339	54,998,402
211101 General Staff Salaries	4,184,548	0	4,184,548	5,071,205	0	5,071,205
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,311,014	2,623,414	5,934,428	4,077,984	2,819,164	6,897,148
211103 Allowances	1,039,597	1,356,595	2,396,192	1,335,993	947,826	2,283,819
211106 Emoluments paid to former Presidents / Vice Presid	0	0	0	0	0	0
212101 Social Security Contributions	243,656	116,750	360,406	422,852	503,172	926,024
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	10,500	0	10,500	9,300	0	9,300
213001 Medical expenses (To employees)	18,995	0	18,995	65,009	0	65,009
213002 Incapacity, death benefits and funeral expenses	22,996	0	22,996	22,000	0	22,000
221001 Advertising and Public Relations	316,464	461,880	778,344	373,569	371,097	744,666
221002 Workshops and Seminars	504,742	2,253,250	2,757,992	615,137	1,955,750	2,570,887
221003 Staff Training	631,712	871,517	1,503,229	617,695	789,000	1,406,695
221004 Recruitment Expenses	25,000	15,000	40,000	35,000	44,000	79,000
221005 Hire of Venue (chairs, projector, etc)	69,000	176,000	245,000	103,003	117,000	220,003
221006 Commissions and related charges	84,990	60,000	144,990	80,000	50,000	130,000
221007 Books, Periodicals & Newspapers	282,316	233,000	515,316	206,839	133,000	339,839
221008 Computer supplies and Information Technology (IT)	424,160	413,000	837,160	324,005	466,275	790,280
221009 Welfare and Entertainment	155,532	77,000	232,532	206,967	73,000	279,967
221011 Printing, Stationery, Photocopying and Binding	635,706	633,000	1,268,706	683,731	516,000	1,199,731
221012 Small Office Equipment	169,132	224,800	393,932	195,372	97,000	292,372
221014 Bank Charges and other Bank related costs	8,000	11,000	19,000	4,032	7,000	11,032
221016 IFMS Recurrent costs	11,998	0	11,998	150,000	5,000	155,000
221017 Subscriptions	4,000	0	4,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	343,437	163,000	506,437	313,450	277,000	590,450
222002 Postage and Courier	21,540	11,200	32,740	34,300	22,400	56,700
222003 Information and communications technology (ICT)	0	0	0	5,000	20,000	25,000
223001 Property Expenses	1,216,280	0	1,216,280	1,114,320	0	1,114,320
223003 Rent – (Produced Assets) to private entities	254,000	60,000	314,000	252,000	0	252,000
223004 Guard and Security services	101,062	67,000	168,062	119,250	53,000	172,250
223005 Electricity	107,300	40,000	147,300	352,520	40,000	392,520
223006 Water	70,662	21,730	92,392	116,500	23,600	140,100
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies	126,000	366,000	492,000	6,419	250,000	256,419
224002 General Supply of Goods and Services	661,437	2,137,000	2,798,438	0	0	0
224004 Cleaning and Sanitation	0	0	0	139,184	0	139,184
224005 Uniforms, Beddings and Protective Gear	0	0	0	190,000	43,500	233,500
224006 Agricultural Supplies	0	0	0	102,000	0	102,000
225001 Consultancy Services- Short term	2,663,944	8,988,754	11,652,697	3,852,339	6,861,680	10,714,019
225002 Consultancy Services- Long-term	1,702,534	4,686,000	6,388,534	1,833,290	3,336,330	5,169,620
225003 Taxes on (Professional) Services	0	400,000	400,000	0	0	0
226001 Insurances	30,000	38,000	68,000	42,129	38,000	80,129
226002 Licenses	0	0	0	10,000	0	10,000
227001 Travel inland	2,081,559	2,815,500	4,897,059	2,425,508	1,758,139	4,183,647
227002 Travel abroad	729,043	980,000	1,709,043	600,804	831,125	1,431,929
227004 Fuel, Lubricants and Oils	2,184,365	1,396,880	3,581,245	2,431,408	1,012,889	3,444,297
228001 Maintenance - Civil	183,043	160,000	343,043	113,000	211,000	324,000
228002 Maintenance - Vehicles	731,883	575,000	1,306,883	837,912	350,500	1,188,412
228003 Maintenance – Machinery, Equipment & Furniture	799,130	54,000	853,130	807,020	538,000	1,345,020
228004 Maintenance – Other	22,200	114,000	136,200	25,500	31,892	57,392
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	6,520	0	6,520
321423 Conditional transfers to feeder roads maintenance w	0	50,000	50,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	16,431,761	18,349,537	34,781,298	17,641,339	4,268,537	21,909,876
262101 Contributions to International Organisations (Curren	274,960	20,000	294,960	517,960	20,000	537,960
262201 Contributions to International Organisations (Capital	0	0	0	0	0	0

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263104 Transfers to other govt. Units (Current)	16,156,801	18,329,537	34,486,338	17,123,379	4,248,537	21,371,916
Investment (Capital Purchases)	119,852,403	100,689,733	220,542,136	136,949,350	126,884,855	263,834,205
231001 Non Residential buildings (Depreciation)	8,139,667	1,432,733	9,572,400	11,206,901	2,170,733	13,377,634
231002 Residential buildings (Depreciation)	3,473,333	0	3,473,333	320,000	0	320,000
231004 Transport equipment	2,225,930	780,000	3,005,930	600,000	354,930	954,930
231005 Machinery and equipment	8,159,100	5,304,000	13,463,100	10,269,102	5,673,947	15,943,049
231006 Furniture and fittings (Depreciation)	319,000	455,000	774,000	238,000	400,000	638,000
231007 Other Fixed Assets (Depreciation)	81,287,237	80,338,000	161,625,237	98,413,282	106,274,244	204,687,526
281501 Environment Impact Assessment for Capital Works	0	170,000	170,000	0	250,000	250,000
281502 Feasibility Studies for Capital Works	66,000	450,000	516,000	653,320	0	653,320
281503 Engineering and Design Studies & Plans for capital	2,216,000	2,240,000	4,456,000	801,000	1,691,000	2,492,000
281504 Monitoring, Supervision & Appraisal of capital wor	440,000	640,000	1,080,000	510,000	230,000	740,000
311101 Land	950,000	0	950,000	1,170,000	0	1,170,000
312104 Other Structures	0	0	0	7,186,088	1,040,000	8,226,088
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	3,531,657	0	3,531,657
312206 Gross Tax	11,900,000	0	11,900,000	0	0	0
312301 Cultivated Assets	656,136	8,800,000	9,456,136	2,050,000	8,800,000	10,850,000
312302 Intangible Fixed Assets	20,000	80,000	100,000	0	0	0
Grand Total Vote 019	162,477,642	151,689,539	314,167,181	184,945,752	155,796,731	340,742,483
<i>Total Excluding Taxes and Arrears</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>	<i>181,414,095</i>	<i>155,796,731</i>	<i>337,210,826</i>

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Programme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090101 Back up support for O & M of Rural Water							
211101 General Staff Salaries		428,000	0	428,000	131,463	0	131,463
211103 Allowances		0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and		0	1,197	1,197	0	1,510	1,510
227004 Fuel, Lubricants and Oils		0	794	794	0	0	0
Total Cost of Output 090101:		428,000	13,991	441,991	131,463	13,510	144,974
Output:090102 Administration and Management services							
211101 General Staff Salaries		0	0	0	100,000	0	100,000
221002 Workshops and Seminars		0	650	650	0	1,010	1,010
221008 Computer supplies and Information Te		0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	4,600	4,600	0	4,600	4,600
227004 Fuel, Lubricants and Oils		0	4,390	4,390	0	4,390	4,390
Total Cost of Output 090102:		0	16,640	16,640	100,000	17,000	117,000
Output:090103 Promotion of sanitation and hygiene education							
211101 General Staff Salaries		0	0	0	50,000	0	50,000
211103 Allowances		0	9,000	9,000	0	9,000	9,000
221003 Staff Training		0	9,000	9,000	0	0	0
223005 Electricity		0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils		0	2,995	2,995	0	3,000	3,000
228002 Maintenance - Vehicles		0	4,000	4,000	0	4,000	4,000
Total Cost of Output 090103:		0	24,995	24,995	50,000	25,000	75,000
Output:090104 Research and development of appropriate water and sanitation technologies							
211101 General Staff Salaries		0	0	0	100,000	0	100,000
211103 Allowances		0	5,890	5,890	0	5,890	5,890
221003 Staff Training		0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	15,000	15,000	0	15,110	15,110
225001 Consultancy Services- Short term		0	25,000	25,000	0	25,000	25,000
Total Cost of Output 090104:		0	50,890	50,890	100,000	51,000	151,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs							
221011 Printing, Stationery, Photocopying and		0	0	0	0	5,000	5,000
222001 Telecommunications		0	3,000	3,000	0	3,000	3,000
224002 General Supply of Goods and Services		0	4,995	4,995	0	0	0
227001 Travel inland		0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	6,000	6,000	0	6,000	6,000
Total Cost of Output 090105:		0	23,995	23,995	0	24,000	24,000
Total Cost of Outputs Provided		428,000	130,510	558,510	381,463	130,510	511,974
Total Programme 05		428,000	130,510	558,510	381,463	130,510	511,974
<i>Total Excluding Arrears</i>		<i>428,000</i>	<i>130,510</i>	<i>558,510</i>	<i>381,463</i>	<i>130,510</i>	<i>511,974</i>

Development Budget Estimates

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries (Incl. Casuals, T		30,769	0	30,769	30,769	0	30,769
211103 Allowances		20,000	0	20,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term		0	0	0	3,000	0	3,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0158 School & Community Water-IDPs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland		4,000	0	4,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils		27,253	0	27,253	28,231	0	28,231
228002 Maintenance - Vehicles		6,000	0	6,000	2,000	0	2,000
<i>Total Cost of Output 090101:</i>		88,022	0	88,022	88,000	0	88,000
Output:090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries (Incl. Casuals, T		30,769	0	30,769	30,769	0	30,769
211103 Allowances		10,000	0	10,000	10,000	0	10,000
212101 Social Security Contributions		3,281	0	3,281	3,281	0	3,281
221011 Printing, Stationery, Photocopying and		0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services		7,001	0	7,001	0	0	0
225001 Consultancy Services- Short term		0	0	0	7,000	0	7,000
227001 Travel inland		10,535	0	10,535	3,950	0	3,950
227004 Fuel, Lubricants and Oils		20,000	0	20,000	22,000	0	22,000
<i>Total Cost of Output 090103:</i>		81,586	0	81,586	82,000	0	82,000
Output:090104 Research and development of appropriate water and sanitation technologies							
211102 Contract Staff Salaries (Incl. Casuals, T		30,769	0	30,769	30,769	0	30,769
211103 Allowances		20,000	0	20,000	10,000	0	10,000
212101 Social Security Contributions		2,388	0	2,388	2,338	0	2,338
221011 Printing, Stationery, Photocopying and		0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term		0	0	0	5,000	0	5,000
227002 Travel abroad		11,924	0	11,924	6,893	0	6,893
227004 Fuel, Lubricants and Oils		30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 090104:</i>		95,081	0	95,081	95,000	0	95,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries (Incl. Casuals, T		30,769	0	30,769	30,769	0	30,769
211103 Allowances		20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and		0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term		0	0	0	5,000	0	5,000
227001 Travel inland		22,924	0	22,924	7,231	0	7,231
227004 Fuel, Lubricants and Oils		30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles		5,000	0	5,000	5,000	0	5,000
<i>Total Cost of Output 090105:</i>		108,693	0	108,693	108,000	0	108,000
Total Cost of Outputs Provided		373,382	0	373,382	373,000	0	373,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090151 Alwi Dry water corridor							
263104 Transfers to other govt. Units (Current		8,000,000	0	8,000,000	9,750,000	0	9,750,000
r Nyarodho water piped system in Alwi dry corridor		0	0	0	9,750,000	0	9,750,000
<i>Total Cost of Output 090151:</i>		8,000,000	0	8,000,000	9,750,000	0	9,750,000
Output:090152 Kahama Gravity Water Scheme							
263104 Transfers to other govt. Units (Current		600,000	0	600,000	600,000	0	600,000
1 design and source protection of Kahama Phase II.		0	0	0	600,000	0	600,000
<i>Total Cost of Output 090152:</i>		600,000	0	600,000	600,000	0	600,000
Total Cost of Outputs Funded		8,600,000	0	8,600,000	10,350,000	0	10,350,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090171 Acquisition of Land by Government							
311101 Land		200,000	0	200,000	200,000	0	200,000
312206 Gross Tax		100,000	0	100,000	0	0	0
<i>Total Cost of Output 090171:</i>		300,000	0	300,000	200,000	0	200,000
Output:090180 Construction of Piped Water Supply Systems (Rural)							
231007 Other Fixed Assets (Depreciation)		1,809,618	0	1,809,618	5,060,000	0	5,060,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0158 School & Community Water-IDPs

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
<i>Total Cost of Output 090180:</i>	1,809,618	0	1,809,618	5,560,000	0	5,560,000
Total Cost of Capital Purchases	2,109,618	0	2,109,618	5,760,000	0	5,760,000
Total Project 0158	11,083,000	0	11,083,000	16,483,000	0	16,483,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,983,000</i>	<i>0</i>	<i>10,983,000</i>	<i>15,983,000</i>	<i>0</i>	<i>15,983,000</i>

Project 0163 Support to RWS Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	48,029	360,000	408,029	64,039	0	64,039
211103 Allowances	4,420	0	4,420	4,420	0	4,420
212101 Social Security Contributions	0	0	0	0	360,000	360,000
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	7,000	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Te	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
222001 Telecommunications	10,000	0	10,000	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	162,000	0	162,000	162,000	0	162,000
225002 Consultancy Services- Long-term	923,551	0	923,551	887,541	0	887,541
227001 Travel inland	50,000	56,000	106,000	50,000	56,000	106,000
227004 Fuel, Lubricants and Oils	100,000	50,000	150,000	100,000	60,000	160,000
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
<i>Total Cost of Output 090101:</i>	1,363,000	466,000	1,829,000	1,363,000	476,000	1,839,000
Output:090102 Administration and Management services						
211102 Contract Staff Salaries (Incl. Casuals, T	48,029	0	48,029	64,039	0	64,039
211103 Allowances	10,352	0	10,352	10,352	0	10,352
212101 Social Security Contributions	3,643	0	3,643	3,643	0	3,643
221002 Workshops and Seminars	60,000	500	60,500	23,600	500	24,100
221003 Staff Training	7,835	0	7,835	7,835	0	7,835
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Te	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
227001 Travel inland	49,528	0	49,528	39,528	0	39,528
227004 Fuel, Lubricants and Oils	60,003	2,500	62,503	65,003	2,500	67,503
<i>Total Cost of Output 090102:</i>	239,390	3,000	242,390	239,000	3,000	242,000
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	48,029	0	48,029	56,034	0	56,034
211103 Allowances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	14,000	0	14,000	5,966	0	5,966
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
<i>Total Cost of Output 090103:</i>	128,029	0	128,029	128,000	0	128,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	48,029	0	48,029	56,034	0	56,034
211103 Allowances	14,976	0	14,976	14,976	0	14,976
227001 Travel inland	15,000	0	15,000	6,990	0	6,990
227004 Fuel, Lubricants and Oils	18,000	0	18,000	18,000	0	18,000
<i>Total Cost of Output 090105:</i>	96,005	0	96,005	96,000	0	96,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided		1,826,423	469,000	2,295,423	1,826,000	479,000	2,305,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090153 Kanyampanga Gravity Water Scheme</i>							
263104 Transfers to other govt. Units (Current		5,000,000	0	5,000,000	5,000,000	0	5,000,000
o/w Construction works for Kanyampanga GFS.		0	0	0	5,000,000	0	5,000,000
Total Cost of Output 090153:		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Cost of Outputs Funded		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090171 Acquisition of Land by Government</i>							
311101 Land		200,000	0	200,000	200,000	0	200,000
312206 Gross Tax		300,000	0	300,000	0	0	0
Total Cost of Output 090171:		500,000	0	500,000	200,000	0	200,000
<i>Output:090175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment		960,000	0	960,000	0	0	0
Total Cost of Output 090175:		960,000	0	960,000	0	0	0
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>							
231007 Other Fixed Assets (Depreciation)		5,271,489	2,976,000	8,247,489	11,831,912	3,081,000	14,912,912
281503 Engineering and Design Studies & Pla		600,000	0	600,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	500,000	0	500,000
Total Cost of Output 090180:		5,871,489	2,976,000	8,847,489	12,331,912	3,081,000	15,412,912
<i>Output:090181 Construction of Point Water Sources</i>							
231007 Other Fixed Assets (Depreciation)		1,079,088	115,000	1,194,088	0	0	0
312104 Other Structures		0	0	0	7,079,088	0	7,079,088
Total Cost of Output 090181:		1,079,088	115,000	1,194,088	7,079,088	0	7,079,088
Total Cost of Capital Purchases		8,410,577	3,091,000	11,501,577	19,611,000	3,081,000	22,692,000
Total Project 0163		15,237,000	3,560,000	18,797,000	26,437,000	3,560,000	29,997,000
<i>Total Excluding Taxes and Arrears</i>		<i>14,937,000</i>	<i>3,560,000</i>	<i>18,497,000</i>	<i>25,937,000</i>	<i>3,560,000</i>	<i>29,497,000</i>

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090101 Back up support for O & M of Rural Water</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,740	0	12,740	12,740	0	12,740
211103 Allowances		8,000	0	8,000	8,000	0	8,000
212101 Social Security Contributions		0	0	0	10,000	0	10,000
221002 Workshops and Seminars		10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	0	0	15,000	0	15,000
224002 General Supply of Goods and Services		14,260	0	14,260	0	0	0
225001 Consultancy Services- Short term		60,000	0	60,000	32,260	0	32,260
227001 Travel inland		16,000	0	16,000	16,000	0	16,000
227004 Fuel, Lubricants and Oils		13,000	0	13,000	18,000	0	18,000
Total Cost of Output 090101:		134,000	0	134,000	122,000	0	122,000
<i>Output:090103 Promotion of sanitation and hygiene education</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,740	0	12,740	12,740	0	12,740
211103 Allowances		8,000	0	8,000	8,000	0	8,000
212101 Social Security Contributions		6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars		15,260	0	15,260	10,260	0	10,260
221011 Printing, Stationery, Photocopying and		0	0	0	5,000	0	5,000
227001 Travel inland		9,000	0	9,000	9,000	0	9,000
227004 Fuel, Lubricants and Oils		5,000	0	5,000	10,000	0	10,000
Total Cost of Output 090103:		56,000	0	56,000	61,000	0	61,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,740	0	12,740	12,740	0	12,740
211103 Allowances		7,000	0	7,000	7,000	0	7,000
227001 Travel inland		23,260	0	23,260	23,260	0	23,260
227004 Fuel, Lubricants and Oils		10,000	0	10,000	17,000	0	17,000
228002 Maintenance - Vehicles		7,000	0	7,000	7,000	0	7,000
<i>Total Cost of Output 090105:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>67,000</i>	<i>0</i>	<i>67,000</i>
Total Cost of Outputs Provided		250,000	0	250,000	250,000	0	250,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090171 Acquisition of Land by Government</i>							
312206 Gross Tax		100,000	0	100,000	0	0	0
<i>Total Cost of Output 090171:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>							
231007 Other Fixed Assets (Depreciation)		264,000	0	264,000	200,000	15,434,267	15,634,267
<i>Total Cost of Output 090180:</i>		<i>264,000</i>	<i>0</i>	<i>264,000</i>	<i>200,000</i>	<i>15,434,267</i>	<i>15,634,267</i>
<i>Output:090181 Construction of Point Water Sources</i>							
231007 Other Fixed Assets (Depreciation)		0	0	0	0	10,565,733	10,565,733
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	500,000	0	500,000
<i>Total Cost of Output 090181:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>10,565,733</i>	<i>11,065,733</i>
<i>Output:090182 Construction of Sanitation Facilities (Rural)</i>							
231007 Other Fixed Assets (Depreciation)		60,000	0	60,000	0	0	0
312104 Other Structures		0	0	0	60,000	0	60,000
<i>Total Cost of Output 090182:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Capital Purchases		424,000	0	424,000	760,000	26,000,000	26,760,000
Total Project 1191		674,000	0	674,000	1,010,000	26,000,000	27,010,000
<i>Total Excluding Taxes and Arrears</i>		<i>574,000</i>	<i>0</i>	<i>574,000</i>	<i>510,000</i>	<i>26,000,000</i>	<i>26,510,000</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		27,552,510	3,560,000	31,112,510	44,441,974	29,560,000	74,001,974
<i>Total Excluding Taxes and Arrears</i>		<i>27,052,510</i>	<i>3,560,000</i>	<i>30,612,510</i>	<i>42,941,974</i>	<i>29,560,000</i>	<i>72,501,974</i>

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090201 Administration and Management Support</i>							
211101 General Staff Salaries		281,656	0	281,656	289,007	0	289,007
211103 Allowances		0	17,720	17,720	0	17,000	17,000
213002 Incapacity, death benefits and funeral e		0	1,000	1,000	0	0	0
221001 Advertising and Public Relations		0	4,100	4,100	0	4,100	4,100
221003 Staff Training		0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers		0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and		0	27,000	27,000	0	7,000	7,000
223005 Electricity		0	0	0	0	10,000	10,000
223006 Water		0	4,000	4,000	0	14,000	14,000
227001 Travel inland		0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils		0	40,486	40,486	0	40,000	40,000
228002 Maintenance - Vehicles		0	17,693	17,693	0	15,900	15,900
<i>Total Cost of Output 090201:</i>		<i>281,656</i>	<i>120,000</i>	<i>401,656</i>	<i>289,007</i>	<i>120,000</i>	<i>409,007</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

Programme 04 Urban Water Supply & Sewerage

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	281,656	120,000	401,656	289,007	120,000	409,007
Total Programme 04	281,656	120,000	401,656	289,007	120,000	409,007
<i>Total Excluding Arrears</i>	<i>281,656</i>	<i>120,000</i>	<i>401,656</i>	<i>289,007</i>	<i>120,000</i>	<i>409,007</i>

Development Budget Estimates

Project 0124 Energy for Rural Transformation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Te	9,588	0	9,588	0	0	0
225001 Consultancy Services- Short term	20,000	0	20,000	0	0	0
227001 Travel inland	8,022	0	8,022	24,000	0	24,000
227004 Fuel, Lubricants and Oils	13,492	0	13,492	30,000	0	30,000
228002 Maintenance - Vehicles	4,900	0	4,900	0	0	0
Total Cost of Output 090206:	60,002	0	60,002	54,000	0	54,000
Total Cost of Outputs Provided	60,002	0	60,002	54,000	0	54,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090281 Energy installation for pumped water supply schemes						
231005 Machinery and equipment	135,100	2,000,000	2,135,100	81,102	2,290,947	2,372,049
281504 Monitoring, Supervision & Appraisal o	0	0	0	60,000	0	60,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	231,657	0	231,657
Total Cost of Output 090281:	135,100	2,000,000	2,135,100	372,759	2,290,947	2,663,706
Total Cost of Capital Purchases	135,100	2,000,000	2,135,100	372,759	2,290,947	2,663,706
Total Project 0124	195,102	2,000,000	2,195,102	426,759	2,290,947	2,717,706
<i>Total Excluding Taxes and Arrears</i>	<i>195,102</i>	<i>2,000,000</i>	<i>2,195,102</i>	<i>195,102</i>	<i>2,290,947</i>	<i>2,486,049</i>

Project 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	63,659	0	63,659	63,883	0	63,883
211103 Allowances	4,000	0	4,000	4,000	0	4,000
212101 Social Security Contributions	6,300	0	6,300	0	0	0
212201 Social Security Contributions	0	0	0	6,300	0	6,300
221003 Staff Training	4,041	0	4,041	4,041	0	4,041
Total Cost of Output 090201:	78,000	0	78,000	78,224	0	78,224
Output:090202 Policies, Plans, standards and regulations developed						
211103 Allowances	5,000	0	5,000	5,000	0	5,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	5,000	0	5,000	13,000	0	13,000
225002 Consultancy Services- Long-term	0	0	0	35,713	0	35,713
227001 Travel inland	4,287	0	4,287	4,287	0	4,287
227004 Fuel, Lubricants and Oils	3,000	0	3,000	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	2,000	0	2,000
Total Cost of Output 090202:	22,287	0	22,287	68,000	0	68,000
Output:090204 Backup support for Operation and Maintainance						
211103 Allowances	10,000	10,000	20,000	10,000	0	10,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	0	92,000	92,000	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 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training		0	0	0	0	0	0
225001 Consultancy Services- Short term		0	98,000	98,000	20,000	0	20,000
225002 Consultancy Services- Long-term		0	0	0	64,436	0	64,436
227001 Travel inland		20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils		25,782	0	25,782	25,782	0	25,782
228003 Maintenance – Machinery, Equipment		0	0	0	39,782	0	39,782
Total Cost of Output 090204:		75,782	200,000	275,782	200,000	0	200,000
Output:090205 Improved sanitation services and hygiene							
211103 Allowances		5,000	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations		5,200	0	5,200	4,200	0	4,200
221002 Workshops and Seminars		11,066	0	11,066	10,066	0	10,066
221003 Staff Training		4,230	0	4,230	4,230	0	4,230
221011 Printing, Stationery, Photocopying and		14,000	0	14,000	3,504	0	3,504
224002 General Supply of Goods and Services		1,407	0	1,407	0	0	0
225001 Consultancy Services- Short term		5,000	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles		10,000	0	10,000	8,000	0	8,000
Total Cost of Output 090205:		55,903	0	55,903	40,000	0	40,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances		5,000	0	5,000	10,000	0	10,000
212103 Pension for Teachers		0	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	26,748	0	26,748
221007 Books, Periodicals & Newspapers		7,252	0	7,252	7,252	0	7,252
221008 Computer supplies and Information Te		0	15,000	15,000	0	0	0
222001 Telecommunications		7,000	0	7,000	7,000	0	7,000
224002 General Supply of Goods and Services		0	5,000	5,000	0	0	0
225002 Consultancy Services- Long-term		0	10,000	10,000	0	0	0
227001 Travel inland		39,000	0	39,000	42,000	0	42,000
227004 Fuel, Lubricants and Oils		0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles		0	30,000	30,000	12,000	0	12,000
Total Cost of Output 090206:		58,252	60,000	118,252	120,000	0	120,000
Total Cost of Outputs Provided		290,224	260,000	550,224	506,224	0	506,224
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090276 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		20,000	0	20,000	16,000	0	16,000
Total Cost of Output 090276:		20,000	0	20,000	16,000	0	16,000
Output:090277 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		730,000	0	730,000	658,000	200,000	858,000
Total Cost of Output 090277:		730,000	0	730,000	658,000	200,000	858,000
Output:090278 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		0	0	0	40,000	0	40,000
312206 Gross Tax		120,000	0	120,000	0	0	0
Total Cost of Output 090278:		120,000	0	120,000	40,000	0	40,000
Output:090280 Construction of Piped Water Supply Systems (Urban)							
231007 Other Fixed Assets (Depreciation)		2,100,000	970,000	3,070,000	2,500,000	920,000	3,420,000
Total Cost of Output 090280:		2,100,000	970,000	3,070,000	2,500,000	920,000	3,420,000
Output:090281 Energy installation for pumped water supply schemes							
231007 Other Fixed Assets (Depreciation)		360,000	0	360,000	280,000	100,000	380,000
Total Cost of Output 090281:		360,000	0	360,000	280,000	100,000	380,000
Output:090282 Construction of Sanitation Facilities (Urban)							
231007 Other Fixed Assets (Depreciation)		40,000	0	40,000	40,000	10,000	50,000
Total Cost of Output 090282:		40,000	0	40,000	40,000	10,000	50,000

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 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	3,370,000	970,000	4,340,000	3,534,000	1,230,000	4,764,000
Total Project 0164	3,660,224	1,230,000	4,890,224	4,040,224	1,230,000	5,270,224
<i>Total Excluding Taxes and Arrears</i>	<i>3,540,224</i>	<i>1,230,000</i>	<i>4,770,224</i>	<i>4,040,224</i>	<i>1,230,000</i>	<i>5,270,224</i>

Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	75,000	0	75,000
211103 Allowances	0	0	0	10,000	0	10,000
212101 Social Security Contributions	0	0	0	13,252	0	13,252
221001 Advertising and Public Relations	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	15,000	200,000	215,000
221003 Staff Training	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Te	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	1,000	0	1,000
223006 Water	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	105,000	0	105,000
225002 Consultancy Services- Long-term	0	0	0	0	452,000	452,000
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
Total Cost of Output 090202:	0	0	0	291,252	672,000	963,252

Output:090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	25,000	0	0	0
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	7,949	0	7,949	0	0	0
225001 Consultancy Services- Short term	178,000	0	178,000	0	0	0
227001 Travel inland	36,395	0	36,395	0	0	0
227004 Fuel, Lubricants and Oils	23,907	0	23,907	0	0	0
228002 Maintenance - Vehicles	15,000	0	15,000	0	0	0
Total Cost of Output 090205:	291,252	0	291,252	0	0	0

Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	25,000	10,000	0	10,000
211103 Allowances	15,000	0	15,000	15,000	0	15,000
212101 Social Security Contributions	0	0	0	2,500	0	2,500
221001 Advertising and Public Relations	16,000	0	16,000	5,000	0	5,000
221002 Workshops and Seminars	15,090	40,000	55,090	15,000	50,000	65,000
221003 Staff Training	10,000	55,000	65,000	20,000	20,000	40,000
221004 Recruitment Expenses	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	10,797	18,000	28,797	15,000	0	15,000
221008 Computer supplies and Information Te	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	15,000	25,000	40,000	15,000	0	15,000
221012 Small Office Equipment	0	15,000	15,000	5,000	0	5,000
222001 Telecommunications	0	20,000	20,000	10,000	0	10,000
223004 Guard and Security services	0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services	40,338	240,000	280,338	0	0	0
225001 Consultancy Services- Short term	50,000	550,000	600,000	150,000	200,000	350,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
225002 Consultancy Services- Long-term	0	175,000	175,000	0	543,000	543,000
227001 Travel inland	25,000	245,000	270,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	30,600	40,000	70,600	45,325	0	45,325
228001 Maintenance - Civil	35,000	0	35,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	40,000	20,000	0	20,000
Total Cost of Output 090206:	287,825	1,485,000	1,772,825	352,825	813,000	1,165,825
Total Cost of Outputs Provided	579,077	1,485,000	2,064,077	644,077	1,485,000	2,129,077
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	65,000	0	65,000	0	0	0
312206 Gross Tax	160,000	0	160,000	0	0	0
Total Cost of Output 090278:	225,000	0	225,000	0	0	0
Total Cost of Capital Purchases	225,000	0	225,000	0	0	0
Total Project 0168	804,077	1,485,000	2,289,077	644,077	1,485,000	2,129,077
<i>Total Excluding Taxes and Arrears</i>	<i>644,077</i>	<i>1,485,000</i>	<i>2,129,077</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	372,581	422,581	36,000	721,000	757,000
211103 Allowances	40,218	5,419	45,637	0	0	0
212101 Social Security Contributions	15,000	0	15,000	3,600	72,100	75,700
212201 Social Security Contributions	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	15,000	23,900	38,900
221002 Workshops and Seminars	0	350,000	350,000	0	10,000	10,000
221003 Staff Training	0	0	0	10,200	50,000	60,200
221004 Recruitment Expenses	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Te	25,000	0	25,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	13,200	5,000	18,200
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221016 IFMS Recurrent costs	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	12,000	12,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
224002 General Supply of Goods and Services	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	350,000	350,000	0	0	0
227001 Travel inland	16,741	0	16,741	60,079	47,000	107,079
227002 Travel abroad	0	0	0	47,000	14,000	61,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	18,000	28,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	45,000	45,000
Total Cost of Output 090201:	146,959	1,078,000	1,224,959	200,079	1,186,000	1,386,079
Output:090202 Policies, Plans, standards and regulations developed						
225001 Consultancy Services- Short term	110,000	250,000	360,000	0	0	0
Total Cost of Output 090202:	110,000	250,000	360,000	0	0	0
Output:090204 Backup support for Operation and Maintainance						

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>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	177,419	177,419	0	0	0
211103 Allowances	0	67,742	67,742	0	0	0
221002 Workshops and Seminars	0	0	0	5,000	35,000	40,000
221011 Printing, Stationery, Photocopying and	0	0	0	12,000	12,000	24,000
225001 Consultancy Services- Short term	62,000	64,839	126,839	0	50,000	50,000
227001 Travel inland	0	0	0	63,000	163,000	226,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	18,000	18,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	26,000	26,000
228003 Maintenance – Machinery, Equipment	0	0	0	52,000	396,000	448,000
Total Cost of Output 090204:	62,000	410,000	472,000	150,000	700,000	850,000
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	0	20,000	20,000	0	0	0
212101 Social Security Contributions	0	43,000	43,000	0	0	0
221001 Advertising and Public Relations	0	0	0	18,000	24,000	42,000
221002 Workshops and Seminars	10,120	0	10,120	10,000	32,500	42,500
221003 Staff Training	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	33,000	53,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	30,000	43,500	73,500
225001 Consultancy Services- Short term	23,000	0	23,000	30,000	266,375	296,375
227001 Travel inland	0	0	0	20,000	50,000	70,000
227002 Travel abroad	0	0	0	0	12,125	12,125
227004 Fuel, Lubricants and Oils	0	0	0	12,000	24,000	36,000
228002 Maintenance - Vehicles	0	0	0	10,000	14,500	24,500
Total Cost of Output 090205:	33,120	83,000	116,120	150,000	500,000	650,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
221002 Workshops and Seminars	10,000	0	10,000	50,000	215,000	265,000
225001 Consultancy Services- Short term	0	0	0	183,000	0	183,000
227001 Travel inland	10,000	30,000	40,000	77,000	40,000	117,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	20,000	5,000	25,000
Total Cost of Output 090206:	20,000	60,000	80,000	330,000	260,000	590,000
Total Cost of Outputs Provided	372,079	1,881,000	2,253,079	830,079	2,646,000	3,476,079
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090271 Acquisition of Land by Government						
311101 Land	0	0	0	90,000	0	90,000
Total Cost of Output 090271:	0	0	0	90,000	0	90,000
Output:090272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	530,000	0	530,000
231007 Other Fixed Assets (Depreciation)	400,000	0	400,000	0	0	0
Total Cost of Output 090272:	400,000	0	400,000	530,000	0	530,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	60,000	250,000	310,000	0	0	0
Total Cost of Output 090275:	60,000	250,000	310,000	0	0	0
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	69,000	0	69,000	70,000	0	70,000
Total Cost of Output 090276:	69,000	0	69,000	70,000	0	70,000
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	50,000	350,000	400,000	0	0	0
312206 Gross Tax	110,000	0	110,000	0	0	0
Total Cost of Output 090277:	160,000	350,000	510,000	0	0	0
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	30,000	45,000	75,000	0	150,000	150,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090278:</i>	<i>30,000</i>	<i>45,000</i>	<i>75,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
Output:090279 Acquisition of Other Capital Assets						
312302 Intangible Fixed Assets	20,000	80,000	100,000	0	0	0
<i>Total Cost of Output 090279:</i>	<i>20,000</i>	<i>80,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	302,000	5,364,000	5,666,000	0	10,464,000	10,464,000
281501 Environment Impact Assessment for C	0	0	0	0	250,000	250,000
281503 Engineering and Design Studies & Pla	0	0	0	0	560,000	560,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	100,000
<i>Total Cost of Output 090280:</i>	<i>302,000</i>	<i>5,364,000</i>	<i>5,666,000</i>	<i>0</i>	<i>11,374,000</i>	<i>11,374,000</i>
Output:090281 Energy installation for pumped water supply schemes						
231007 Other Fixed Assets (Depreciation)	40,000	80,000	120,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	30,000	30,000
312104 Other Structures	0	0	0	30,000	320,000	350,000
<i>Total Cost of Output 090281:</i>	<i>40,000</i>	<i>80,000</i>	<i>120,000</i>	<i>30,000</i>	<i>350,000</i>	<i>380,000</i>
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	224,000	500,000	724,000	0	0	0
281503 Engineering and Design Studies & Pla	0	0	0	0	200,000	200,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	100,000
312104 Other Structures	0	0	0	17,000	720,000	737,000
<i>Total Cost of Output 090282:</i>	<i>224,000</i>	<i>500,000</i>	<i>724,000</i>	<i>17,000</i>	<i>1,020,000</i>	<i>1,037,000</i>
Total Cost of Capital Purchases	1,305,000	6,669,000	7,974,000	737,000	12,894,000	13,631,000
Total Project 1074	1,677,079	8,550,000	10,227,079	1,567,079	15,540,000	17,107,079
<i>Total Excluding Taxes and Arrears</i>	<i>1,567,079</i>	<i>8,550,000</i>	<i>10,117,079</i>	<i>1,567,079</i>	<i>15,540,000</i>	<i>17,107,079</i>

Project 1075 Water and Sanitation Development Facility - East

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	19,333	30,750	50,083	62,504	83,550	146,054
211103 Allowances	7,429	24,250	31,679	17,429	14,250	31,679
212101 Social Security Contributions	6,000	6,000	12,000	14,000	0	14,000
221001 Advertising and Public Relations	1,238	3,000	4,238	1,105	3,000	4,105
221008 Computer supplies and Information Te	4,000	8,000	12,000	4,000	8,000	12,000
221011 Printing, Stationery, Photocopying and	7,344	8,000	15,344	7,344	8,000	15,344
221014 Bank Charges and other Bank related c	1,000	1,000	2,000	1,000	1,000	2,000
222001 Telecommunications	6,000	8,000	14,000	6,000	8,000	14,000
223004 Guard and Security services	6,000	9,000	15,000	6,000	9,000	15,000
223005 Electricity	5,000	5,000	10,000	5,000	5,000	10,000
223006 Water	2,000	2,000	4,000	2,000	2,000	4,000
224002 General Supply of Goods and Services	3,793	4,000	7,793	0	0	0
227001 Travel inland	3,546	0	3,546	3,546	0	3,546
227004 Fuel, Lubricants and Oils	4,771	4,000	8,771	7,771	8,000	15,771
228002 Maintenance - Vehicles	12,000	7,000	19,000	12,000	7,000	19,000
<i>Total Cost of Output 090201:</i>	<i>89,454</i>	<i>120,000</i>	<i>209,454</i>	<i>149,699</i>	<i>156,800</i>	<i>306,499</i>
Output:090202 Policies, Plans, standards and regulations developed						
211102 Contract Staff Salaries (Incl. Casuals, T	9,667	41,000	50,667	57,207	82,800	140,007
212101 Social Security Contributions	2,333	4,000	6,333	13,091	0	13,091
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	14,000	14,000	0	14,000	14,000
221003 Staff Training	0	3,000	3,000	0	9,000	9,000

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland		10,000	10,000	20,000	10,000	10,000	20,000
227004 Fuel, Lubricants and Oils		2,000	4,000	6,000	2,000	4,000	6,000
<i>Total Cost of Output 090202:</i>		24,000	80,000	104,000	82,298	123,800	206,098
Output:090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries (Incl. Casuals, T		29,000	51,250	80,250	57,207	82,800	140,007
211103 Allowances		3,143	0	3,143	10,000	0	10,000
212101 Social Security Contributions		4,000	4,000	8,000	14,000	0	14,000
221002 Workshops and Seminars		0	11,750	11,750	0	11,750	11,750
221003 Staff Training		0	0	0	0	9,000	9,000
224002 General Supply of Goods and Services		2,000	0	2,000	0	0	0
227001 Travel inland		8,000	8,000	16,000	8,000	8,000	16,000
227004 Fuel, Lubricants and Oils		10,000	3,000	13,000	10,000	3,000	13,000
228002 Maintenance - Vehicles		3,857	2,000	5,857	3,850	2,000	5,850
<i>Total Cost of Output 090204:</i>		60,000	80,000	140,000	103,057	116,550	219,607
Output:090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries (Incl. Casuals, T		38,667	30,750	69,417	57,207	82,800	140,007
211103 Allowances		13,857	10,000	23,857	13,857	10,000	23,857
212101 Social Security Contributions		4,000	6,000	10,000	14,000	0	14,000
221001 Advertising and Public Relations		4,000	4,000	8,000	4,000	4,000	8,000
221002 Workshops and Seminars		5,860	50,000	55,860	5,860	50,000	55,860
221003 Staff Training		0	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,000	4,000	0	21,000	21,000
225001 Consultancy Services- Short term		0	33,250	33,250	0	0	0
227001 Travel inland		14,000	24,000	38,000	14,000	33,250	47,250
227004 Fuel, Lubricants and Oils		20,000	10,000	30,000	20,000	24,000	44,000
228002 Maintenance - Vehicles		8,000	8,000	16,000	7,993	10,000	17,993
<i>Total Cost of Output 090205:</i>		108,384	180,000	288,384	136,917	235,050	371,967
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries (Incl. Casuals, T		19,333	51,250	70,583	57,207	82,800	140,007
211103 Allowances		667	0	667	0	0	0
212101 Social Security Contributions		4,000	4,750	8,750	14,000	0	14,000
221002 Workshops and Seminars		0	12,000	12,000	0	12,000	12,000
227001 Travel inland		11,000	8,000	19,000	11,667	8,000	19,667
227004 Fuel, Lubricants and Oils		20,000	4,000	24,000	22,000	4,000	26,000
228002 Maintenance - Vehicles		5,000	0	5,000	4,993	0	4,993
<i>Total Cost of Output 090206:</i>		60,000	80,000	140,000	109,867	106,800	216,667
Total Cost of Outputs Provided		341,838	540,000	881,838	581,838	739,000	1,320,838
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090272 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		300,000	0	300,000	0	0	0
231002 Residential buildings (Depreciation)		0	0	0	300,000	0	300,000
<i>Total Cost of Output 090272:</i>		300,000	0	300,000	300,000	0	300,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		0	300,000	300,000	0	0	0
<i>Total Cost of Output 090275:</i>		0	300,000	300,000	0	0	0
Output:090276 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		20,000	40,000	60,000	0	40,000	40,000
<i>Total Cost of Output 090276:</i>		20,000	40,000	60,000	0	40,000	40,000
Output:090277 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		110,000	650,000	760,000	80,000	650,000	730,000

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	120,000	0	120,000	0	0	0
<i>Total Cost of Output 090277:</i>		230,000	650,000	880,000	80,000	650,000	730,000
Output:090278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	15,000	40,000	55,000	15,000	40,000	55,000
<i>Total Cost of Output 090278:</i>		15,000	40,000	55,000	15,000	40,000	55,000
Output:090280 Construction of Piped Water Supply Systems (Urban)							
231007	Other Fixed Assets (Depreciation)	635,000	6,000,000	6,635,000	300,000	6,000,000	6,300,000
281503	Engineering and Design Studies & Pla	66,000	930,000	996,000	101,000	931,000	1,032,000
<i>Total Cost of Output 090280:</i>		701,000	6,930,000	7,631,000	401,000	6,931,000	7,332,000
Output:090281 Energy installation for pumped water supply schemes							
231005	Machinery and equipment	0	400,000	400,000	0	400,000	400,000
<i>Total Cost of Output 090281:</i>		0	400,000	400,000	0	400,000	400,000
Output:090282 Construction of Sanitation Facilities (Urban)							
231007	Other Fixed Assets (Depreciation)	190,000	250,000	440,000	100,000	350,000	450,000
<i>Total Cost of Output 090282:</i>		190,000	250,000	440,000	100,000	350,000	450,000
Total Cost of Capital Purchases		1,456,000	8,610,000	10,066,000	896,000	8,411,000	9,307,000
Total Project 1075		1,797,838	9,150,000	10,947,838	1,477,838	9,150,000	10,627,838
<i>Total Excluding Taxes and Arrears</i>		<i>1,677,838</i>	<i>9,150,000</i>	<i>10,827,838</i>	<i>1,477,838</i>	<i>9,150,000</i>	<i>10,627,838</i>

Project 1130 WSDF central

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	72,000	0	72,000	540,000	0	540,000
211103	Allowances	10,000	10,000	20,000	0	120,000	120,000
212101	Social Security Contributions	0	0	0	56,000	0	56,000
221001	Advertising and Public Relations	2,000	20,000	22,000	10,000	0	10,000
221002	Workshops and Seminars	0	20,000	20,000	10,000	0	10,000
221003	Staff Training	10,000	40,000	50,000	10,000	0	10,000
221004	Recruitment Expenses	5,000	0	5,000	0	0	0
221007	Books, Periodicals & Newspapers	3,223	0	3,223	2,000	0	2,000
221008	Computer supplies and Information Te	6,000	6,000	12,000	16,000	0	16,000
221011	Printing, Stationery, Photocopying and	7,344	20,000	27,344	8,000	0	8,000
221012	Small Office Equipment	0	0	0	8,000	0	8,000
221014	Bank Charges and other Bank related c	2,000	4,000	6,000	2,032	0	2,032
222001	Telecommunications	4,000	0	4,000	10,000	0	10,000
223005	Electricity	2,000	0	2,000	5,000	0	5,000
223006	Water	1,000	0	1,000	3,000	0	3,000
224002	General Supply of Goods and Services	4,000	10,000	14,000	0	0	0
227001	Travel inland	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	8,995	10,000	18,995	10,000	0	10,000
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 090201:</i>		147,561	150,000	297,561	700,032	120,000	820,032

Output:090202 Policies, Plans, standards and regulations developed

211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	0	0	0
211103	Allowances	0	30,000	30,000	15,000	20,000	35,000
221001	Advertising and Public Relations	0	5,000	5,000	0	0	0
221002	Workshops and Seminars	0	55,000	55,000	0	180,000	180,000
221003	Staff Training	0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
227001	Travel inland	0	25,000	25,000	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 1130 WSDF central

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils		0	15,000	15,000	0	0	0
228002 Maintenance - Vehicles		0	5,000	5,000	0	0	0
Total Cost of Output 090202:		60,000	150,000	210,000	15,000	200,000	215,000
Output:090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries (Incl. Casuals, T		96,000	0	96,000	0	0	0
211103 Allowances		4,000	60,000	64,000	10,000	20,000	30,000
212102 Pension for General Civil Service		0	0	0	0	0	0
221001 Advertising and Public Relations		0	10,000	10,000	0	0	0
221002 Workshops and Seminars		0	40,000	40,000	0	120,000	120,000
221005 Hire of Venue (chairs, projector, etc)		0	20,000	20,000	5,000	15,000	20,000
221011 Printing, Stationery, Photocopying and		0	20,000	20,000	5,000	5,000	10,000
227001 Travel inland		0	30,000	30,000	20,000	20,000	40,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	10,000	20,000	30,000
Total Cost of Output 090204:		100,000	200,000	300,000	50,000	200,000	250,000
Output:090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries (Incl. Casuals, T		96,000	0	96,000	0	0	0
211103 Allowances		0	16,000	16,000	10,000	30,000	40,000
221001 Advertising and Public Relations		0	20,000	20,000	0	0	0
221002 Workshops and Seminars		0	60,000	60,000	0	160,000	160,000
221005 Hire of Venue (chairs, projector, etc)		0	5,000	5,000	5,000	5,000	10,000
221011 Printing, Stationery, Photocopying and		0	65,000	65,000	10,000	50,000	60,000
224002 General Supply of Goods and Services		0	30,000	30,000	0	0	0
225001 Consultancy Services- Short term		0	120,000	120,000	0	0	0
227001 Travel inland		9,370	30,000	39,370	20,000	45,000	65,000
227004 Fuel, Lubricants and Oils		0	15,000	15,000	5,000	10,000	15,000
228002 Maintenance - Vehicles		0	9,000	9,000	0	0	0
Total Cost of Output 090205:		105,370	370,000	475,370	50,000	300,000	350,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries (Incl. Casuals, T		96,000	0	96,000	0	0	0
211103 Allowances		0	20,000	20,000	110,000	30,000	140,000
221001 Advertising and Public Relations		0	12,000	12,000	0	0	0
221002 Workshops and Seminars		0	35,000	35,000	10,000	150,000	160,000
221003 Staff Training		0	25,000	25,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	20,000	20,000	5,000	5,000	10,000
221008 Computer supplies and Information Te		0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	25,000	25,000	5,000	5,000	10,000
224002 General Supply of Goods and Services		0	23,000	23,000	0	0	0
225001 Consultancy Services- Short term		0	250,000	250,000	0	80,000	80,000
227001 Travel inland		4,000	0	4,000	130,000	20,000	150,000
227004 Fuel, Lubricants and Oils		0	0	0	10,000	10,000	20,000
228002 Maintenance - Vehicles		0	10,000	10,000	10,000	0	10,000
321423 Conditional transfers to feeder roads m		0	50,000	50,000	0	0	0
Total Cost of Output 090206:		100,000	490,000	590,000	280,000	300,000	580,000
Total Cost of Outputs Provided		512,932	1,360,000	1,872,932	1,095,032	1,120,000	2,215,032
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090272 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		600,000	0	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal o		100,000	0	100,000	150,000	0	150,000
Total Cost of Output 090272:		700,000	0	700,000	150,000	0	150,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		0	110,000	110,000	0	70,000	70,000

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090275:</i>		<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	0	80,000	80,000	20,000	40,000	60,000
<i>Total Cost of Output 090276:</i>		<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>20,000</i>	<i>40,000</i>	<i>60,000</i>
<i>Output:090277 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and equipment	0	260,000	260,000	30,000	250,000	280,000
281503	Engineering and Design Studies & Pla	30,000	40,000	70,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	40,000	40,000	0	0	0
<i>Total Cost of Output 090277:</i>		<i>30,000</i>	<i>340,000</i>	<i>370,000</i>	<i>30,000</i>	<i>250,000</i>	<i>280,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	10,000	20,000	30,000	20,000	20,000	40,000
<i>Total Cost of Output 090278:</i>		<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>20,000</i>	<i>20,000</i>	<i>40,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	1,317,000	8,880,000	10,197,000	2,800,900	11,000,000	13,800,900
281501	Environment Impact Assessment for C	0	120,000	120,000	0	0	0
281502	Feasibility Studies for Capital Works	66,000	400,000	466,000	0	0	0
281503	Engineering and Design Studies & Pla	20,000	750,000	770,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
312206	Gross Tax	1,300,000	0	1,300,000	0	0	0
<i>Total Cost of Output 090280:</i>		<i>2,723,000</i>	<i>10,150,000</i>	<i>12,873,000</i>	<i>2,800,900</i>	<i>11,000,000</i>	<i>13,800,900</i>
<i>Output:090281 Energy installation for pumped water supply schemes</i>							
231007	Other Fixed Assets (Depreciation)	120,000	1,250,000	1,370,000	200,000	1,600,000	1,800,000
281501	Environment Impact Assessment for C	0	50,000	50,000	0	0	0
281503	Engineering and Design Studies & Pla	0	400,000	400,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	20,000	400,000	420,000	0	0	0
<i>Total Cost of Output 090281:</i>		<i>140,000</i>	<i>2,100,000</i>	<i>2,240,000</i>	<i>200,000</i>	<i>1,600,000</i>	<i>1,800,000</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	0	1,050,000	1,050,000	0	1,480,000	1,480,000
281502	Feasibility Studies for Capital Works	0	50,000	50,000	0	0	0
281503	Engineering and Design Studies & Pla	0	120,000	120,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	200,000	200,000	0	0	0
<i>Total Cost of Output 090282:</i>		<i>0</i>	<i>1,420,000</i>	<i>1,420,000</i>	<i>0</i>	<i>1,480,000</i>	<i>1,480,000</i>
Total Cost of Capital Purchases		3,603,000	14,220,000	17,823,000	3,220,900	14,460,000	17,680,900
Total Project 1130		4,115,932	15,580,000	19,695,932	4,315,932	15,580,000	19,895,932
<i>Total Excluding Taxes and Arrears</i>		<i>2,815,932</i>	<i>15,580,000</i>	<i>18,395,932</i>	<i>4,315,932</i>	<i>15,580,000</i>	<i>19,895,932</i>

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090277 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and equipment	1,900,000	0	1,900,000	0	0	0
312206	Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 090277:</i>		<i>4,900,000</i>	<i>0</i>	<i>4,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	0	0	0	0	0	0
<i>Total Cost of Output 090280:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	30,019,434	21,699,000	51,718,434	26,429,434	12,584,000	39,013,434
<i>Total Cost of Output 090282:</i>		<i>30,019,434</i>	<i>21,699,000</i>	<i>51,718,434</i>	<i>26,429,434</i>	<i>12,584,000</i>	<i>39,013,434</i>
Total Cost of Capital Purchases		34,919,434	21,699,000	56,618,434	26,429,434	12,584,000	39,013,434

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Project 1188	34,919,434	21,699,000	56,618,434	26,429,434	12,584,000	39,013,434
<i>Total Excluding Taxes and Arrears</i>	<i>31,919,434</i>	<i>21,699,000</i>	<i>53,618,434</i>	<i>26,429,434</i>	<i>12,584,000</i>	<i>39,013,434</i>

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:090201 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	12,960	0	12,960
211103 Allowances	15,000	42,000	57,000	0	42,000	42,000
221002 Workshops and Seminars	3,353	0	3,353	0	0	0
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Te	0	100,000	100,000	0	68,500	68,500
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	2,873	14,500	17,373
225001 Consultancy Services- Short term	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	14,000	14,000	11,413	20,000	31,413
227004 Fuel, Lubricants and Oils	0	0	0	9,240	0	9,240
228002 Maintenance - Vehicles	0	14,000	14,000	2,640	15,000	17,640
Total Cost of Output 090201:	18,353	210,000	228,353	39,126	215,000	254,126

Output:090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	4,320	0	4,320
211103 Allowances	0	5,000	5,000	5,000	36,500	41,500
212101 Social Security Contributions	0	0	0	7,200	0	7,200
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	9,180	0	9,180	3,000	0	3,000
225001 Consultancy Services- Short term	35,000	30,000	65,000	0	3,500	3,500
227001 Travel inland	0	10,000	10,000	14,440	0	14,440
227004 Fuel, Lubricants and Oils	0	0	0	18,480	0	18,480
228002 Maintenance - Vehicles	0	0	0	4,200	0	4,200
Total Cost of Output 090205:	44,180	50,000	94,180	56,640	45,000	101,640

Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries (Incl. Casuals, T	11,000	100,000	111,000	4,320	55,000	59,320
211103 Allowances	0	12,000	12,000	0	25,000	25,000
212101 Social Security Contributions	500	0	500	500	0	500
221001 Advertising and Public Relations	0	5,000	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	12,000	12,000	46,780	30,000	76,780
227001 Travel inland	0	20,000	20,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	21,000	21,000
Total Cost of Output 090206:	11,500	177,000	188,500	51,600	177,000	228,600
Total Cost of Outputs Provided	74,033	437,000	511,033	147,366	437,000	584,366

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:090271 Acquisition of Land by Government

312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 090271:	500,000	0	500,000	0	0	0

Output:090277 Purchase of Specialised Machinery & Equipment

231005 Machinery and equipment	10,000	200,000	210,000	0	200,000	200,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
Total Cost of Output 090277:	10,000	200,000	210,000	500,000	200,000	700,000

Output:090280 Construction of Piped Water Supply Systems (Urban)

231007 Other Fixed Assets (Depreciation)	218,500	584,000	480	802,500	3,298,900	584,000	3,882,900

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090280:</i>	<i>218,500</i>	<i>584,000</i>	<i>802,500</i>	<i>3,298,900</i>	<i>584,000</i>	<i>3,882,900</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Fixed Assets (Depreciation)	50,000	150,000	200,000	406,268	150,000	556,268
<i>Total Cost of Output 090282:</i>	<i>50,000</i>	<i>150,000</i>	<i>200,000</i>	<i>406,268</i>	<i>150,000</i>	<i>556,268</i>
Total Cost of Capital Purchases	778,500	934,000	1,712,500	4,205,168	934,000	5,139,168
Total Project 1192	852,533	1,371,000	2,223,533	4,352,533	1,371,000	5,723,533
<i>Total Excluding Taxes and Arrears</i>	<i>352,533</i>	<i>1,371,000</i>	<i>1,723,533</i>	<i>3,852,533</i>	<i>1,371,000</i>	<i>5,223,533</i>

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	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	0	0	0
<i>Total Cost of Output 090271:</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Fixed Assets (Depreciation)	0	0	0	7,374,000	10,525,244	17,899,244
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,374,000</i>	<i>10,525,244</i>	<i>17,899,244</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Fixed Assets (Depreciation)	9,374,000	20,743,000	30,117,000	0	0	0
<i>Total Cost of Output 090282:</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	11,174,000	20,743,000	31,917,000	7,374,000	10,525,244	17,899,244
Total Project 1193	11,174,000	20,743,000	31,917,000	7,374,000	10,525,244	17,899,244
<i>Total Excluding Taxes and Arrears</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>	<i>7,374,000</i>	<i>10,525,244</i>	<i>17,899,244</i>

Project 1231b Water Management and Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Fixed Assets (Depreciation)	0	0	0	629,782	0	629,782
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>629,782</i>	<i>0</i>	<i>629,782</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Fixed Assets (Depreciation)	1,229,782	3,290,000	4,519,782	0	3,290,000	3,290,000
<i>Total Cost of Output 090282:</i>	<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>	<i>0</i>	<i>3,290,000</i>	<i>3,290,000</i>
Total Cost of Capital Purchases	1,229,782	3,290,000	4,519,782	629,782	3,290,000	3,919,782
Total Project 1231b	1,229,782	3,290,000	4,519,782	629,782	3,290,000	3,919,782
<i>Total Excluding Taxes and Arrears</i>	<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>	<i>629,782</i>	<i>3,290,000</i>	<i>3,919,782</i>

Project 1231c Water Management and Development Project II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090205 Improved sanitation services and hygiene</i>						
221011 Printing, Stationery, Photocopying and	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	0	0	1,500	0	1,500
<i>Total Cost of Output 090205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	25,000	0	25,000
211103 Allowances	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	220,000	0	220,000
227001 Travel inland	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 0902 Urban Water Supply and Sanitation

Project 1231c Water Management and Development Project II

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad		0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	0	0	135,000	0	135,000
228002 Maintenance - Vehicles		0	0	0	5,000	0	5,000
<i>Total Cost of Output 090206:</i>		0	0	0	450,000	0	450,000
Total Cost of Outputs Provided		0	0	0	470,000	0	470,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090271 Acquisition of Land by Government</i>							
311101 Land		0	0	0	130,000	0	130,000
<i>Total Cost of Output 090271:</i>		0	0	0	130,000	0	130,000
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007 Other Fixed Assets (Depreciation)		200,000	1,200,000	1,400,000	0	1,200,000	1,200,000
<i>Total Cost of Output 090280:</i>		200,000	1,200,000	1,400,000	0	1,200,000	1,200,000
Total Cost of Capital Purchases		200,000	1,200,000	1,400,000	130,000	1,200,000	1,330,000
Total Project 1231c		200,000	1,200,000	1,400,000	600,000	1,200,000	1,800,000
<i>Total Excluding Taxes and Arrears</i>		200,000	1,200,000	1,400,000	600,000	1,200,000	1,800,000

Project 1283 Water and Sanitation Development Facility-South Western

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		29,143	262,286	291,429	53,684	357,895	411,579
211103 Allowances		12,423	62,714	75,138	10,000	61,000	71,000
212101 Social Security Contributions		3,000	0	3,000	2,000	0	2,000
221001 Advertising and Public Relations		1,000	32,000	33,000	2,000	35,000	37,000
221002 Workshops and Seminars		5,000	45,000	50,000	8,000	24,000	32,000
221003 Staff Training		2,000	20,000	22,000	4,000	24,000	28,000
221004 Recruitment Expenses		0	5,000	5,000	0	14,000	14,000
221005 Hire of Venue (chairs, projector, etc)		1,000	6,000	7,000	2,000	6,000	8,000
221006 Commissions and related charges		5,000	60,000	65,000	5,000	50,000	55,000
221007 Books, Periodicals & Newspapers		0	1,000	1,000	861	1,000	1,861
221008 Computer supplies and Information Te		0	0	0	0	775	775
221011 Printing, Stationery, Photocopying and		1,000	20,000	21,000	2,000	22,000	24,000
221012 Small Office Equipment		1,000	3,000	4,000	2,000	6,000	8,000
221014 Bank Charges and other Bank related c		1,000	6,000	7,000	1,000	6,000	7,000
222001 Telecommunications		1,000	6,000	7,000	0	0	0
222002 Postage and Courier		100	400	500	100	400	500
223004 Guard and Security services		2,000	4,000	6,000	2,000	4,000	6,000
223005 Electricity		1,000	5,000	6,000	1,000	5,000	6,000
223006 Water		400	1,600	2,000	400	1,600	2,000
224002 General Supply of Goods and Services		500	6,000	6,500	0	0	0
225001 Consultancy Services- Short term		10,000	50,000	60,000	10,000	30,000	40,000
225002 Consultancy Services- Long-term		0	0	0	263,955	90,330	354,285
226001 Insurances		5,000	35,000	40,000	5,000	35,000	40,000
227001 Travel inland		18,590	45,000	63,590	22,000	50,000	72,000
227002 Travel abroad		1,485	10,000	11,485	2,000	10,000	12,000
227004 Fuel, Lubricants and Oils		5,978	80,000	85,978	6,000	80,000	86,000
228002 Maintenance - Vehicles		5,000	30,000	35,000	5,000	30,000	35,000
228003 Maintenance – Machinery, Equipment		500	2,000	2,500	500	2,000	2,500
228004 Maintenance – Other		500	2,000	2,500	500	2,000	2,500
<i>Total Cost of Output 090201:</i>		113,620	800,000	913,620	411,000	948,000	1,359,000
<i>Output:090202 Policies, Plans, standards and regulations developed</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 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211102	Contract Staff Salaries (Incl. Casuals, T	6,857	61,714	68,571	15,789	105,263	121,053
211103	Allowances	10,000	3,286	13,286	15,000	5,000	20,000
212101	Social Security Contributions	3,143	0	3,143	944	0	944
221001	Advertising and Public Relations	0	1,000	1,000	1,000	2,000	3,000
221002	Workshops and Seminars	2,377	0	2,377	4,000	0	4,000
221003	Staff Training	0	3,000	3,000	0	6,000	6,000
221005	Hire of Venue (chairs, projector, etc)	1,000	1,000	2,000	1,000	3,000	4,000
221011	Printing, Stationery, Photocopying and	2,000	0	2,000	3,000	0	3,000
225001	Consultancy Services- Short term	0	0	0	3,655	250,848	254,503
227001	Travel inland	17,000	20,000	37,000	20,000	10,889	30,889
227004	Fuel, Lubricants and Oils	5,000	10,000	15,000	9,611	10,000	19,611
Total Cost of Output 090202:		47,377	100,000	147,377	74,000	393,000	467,000
Output:090204 Backup support for Operation and Maintainance							
211102	Contract Staff Salaries (Incl. Casuals, T	6,857	61,714	68,571	15,789	105,263	121,053
211103	Allowances	5,000	40,000	45,000	8,000	50,000	58,000
212101	Social Security Contributions	3,143	18,286	21,429	3,000	18,000	21,000
221001	Advertising and Public Relations	2,000	2,000	4,000	2,000	2,000	4,000
221002	Workshops and Seminars	0	40,000	40,000	0	40,000	40,000
221003	Staff Training	0	20,000	20,000	0	25,000	25,000
221005	Hire of Venue (chairs, projector, etc)	1,000	2,000	3,000	1,000	2,000	3,000
221011	Printing, Stationery, Photocopying and	2,000	20,000	22,000	2,000	20,000	22,000
224004	Cleaning and Sanitation	0	0	0	13,655	0	13,655
225001	Consultancy Services- Short term	5,000	20,000	25,000	5,000	307,848	312,848
225002	Consultancy Services- Long-term	0	30,000	30,000	0	50,000	50,000
226001	Insurances	1,000	1,000	2,000	1,000	1,000	2,000
227001	Travel inland	5,000	50,000	55,000	10,000	50,000	60,000
227004	Fuel, Lubricants and Oils	10,000	30,000	40,000	10,000	18,889	28,889
228002	Maintenance - Vehicles	4,000	5,000	9,000	4,556	0	4,556
Total Cost of Output 090204:		45,000	340,000	385,000	76,000	690,000	766,000
Output:090205 Improved sanitation services and hygiene							
211102	Contract Staff Salaries (Incl. Casuals, T	6,857	61,714	68,571	12,632	84,211	96,842
211103	Allowances	5,000	10,000	15,000	10,000	0	10,000
212101	Social Security Contributions	3,143	13,286	16,429	10,813	10,398	21,211
221001	Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221002	Workshops and Seminars	0	10,000	10,000	0	0	0
221003	Staff Training	1,000	2,000	3,000	1,000	20,000	21,000
221005	Hire of Venue (chairs, projector, etc)	500	1,000	1,500	2,000	4,000	6,000
221007	Books, Periodicals & Newspapers	0	500	500	500	1,000	1,500
221011	Printing, Stationery, Photocopying and	1,262	10,000	11,262	2,056	500	2,556
221012	Small Office Equipment	0	500	500	2,000	10,000	12,000
224002	General Supply of Goods and Services	741	1,000	1,741	0	0	0
225001	Consultancy Services- Short term	5,000	5,000	10,000	5,000	10,000	15,000
225002	Consultancy Services- Long-term	0	5,000	5,000	0	10,000	10,000
226001	Insurances	1,000	1,000	2,000	1,000	1,000	2,000
227001	Travel inland	7,000	35,000	42,000	8,000	10,000	18,000
227002	Travel abroad	2,000	0	2,000	2,000	0	2,000
227004	Fuel, Lubricants and Oils	10,000	35,000	45,000	10,000	35,000	45,000
228002	Maintenance - Vehicles	5,000	5,000	10,000	0	0	0
228003	Maintenance – Machinery, Equipment	0	1,000	1,000	5,000	5,000	10,000
228004	Maintenance – Other	500	1,000	1,500	0	4,892	4,892
Total Cost of Output 090205:		49,003	200,000	249,003	72,000	208,000	280,000

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>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	10,286	92,571	102,857	22,105	147,368	169,474
211103 Allowances	4,714	15,000	19,714	4,423	632	5,054
212101 Social Security Contributions	0	17,429	17,429	0	16,000	16,000
221001 Advertising and Public Relations	0	2,000	2,000	0	3,000	3,000
221002 Workshops and Seminars	0	5,000	5,000	0	10,000	10,000
221003 Staff Training	1,000	5,000	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	1,000	1,500	2,000	8,000	10,000
221007 Books, Periodicals & Newspapers	0	500	500	500	1,000	1,500
221011 Printing, Stationery, Photocopying and	2,000	10,000	12,000	2,000	10,000	12,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
222001 Telecommunications	1,000	2,000	3,000	1,000	2,000	3,000
224002 General Supply of Goods and Services	1,000	1,000	2,000	0	0	0
225001 Consultancy Services- Short term	2,500	5,000	7,500	2,500	10,000	12,500
225002 Consultancy Services- Long-term	0	5,000	5,000	0	5,000	5,000
226001 Insurances	1,000	1,000	2,000	1,000	1,000	2,000
227001 Travel inland	5,000	30,000	35,000	8,000	35,000	43,000
227002 Travel abroad	1,000	0	1,000	1,000	0	1,000
227004 Fuel, Lubricants and Oils	5,000	40,000	45,000	5,000	10,000	15,000
228002 Maintenance - Vehicles	2,500	5,000	7,500	2,472	0	2,472
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
228004 Maintenance – Other	500	1,000	1,500	0	0	0
Total Cost of Output 090206:	38,000	240,000	278,000	52,000	260,000	312,000
Total Cost of Outputs Provided	293,000	1,680,000	1,973,000	685,000	2,499,000	3,184,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090271 Acquisition of Land by Government						
311101 Land	50,000	0	50,000	50,000	0	50,000
Total Cost of Output 090271:	50,000	0	50,000	50,000	0	50,000
Output:090272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	900,000	900,000	100,000	438,000	538,000
Total Cost of Output 090272:	0	900,000	900,000	100,000	438,000	538,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	27,000	120,000	147,000	30,000	45,000	75,000
Total Cost of Output 090275:	27,000	120,000	147,000	30,000	45,000	75,000
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	38,000	31,000	69,000	40,000	310,000	350,000
Total Cost of Output 090276:	38,000	31,000	69,000	40,000	310,000	350,000
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	110,000	293,000	403,000	100,000	293,000	393,000
312206 Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 090277:	210,000	293,000	503,000	100,000	293,000	393,000
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	96,000	300,000	396,000	25,000	40,000	65,000
Total Cost of Output 090278:	96,000	300,000	396,000	25,000	40,000	65,000
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	440,000	2,105,000	2,545,000	84,000	13,696,000	13,780,000
Total Cost of Output 090280:	440,000	2,105,000	2,545,000	84,000	13,696,000	13,780,000
Output:090281 Energy installation for pumped water supply schemes						
231007 Other Fixed Assets (Depreciation)	100,000	2,061,000	2,161,000	100,000	2,000,000	2,100,000
Total Cost of Output 090281:	100,000	2,061,000	2,161,000	100,000	2,000,000	2,100,000
Output:090282 Construction of Sanitation Facilities (Urban)						

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231007 Other Fixed Assets (Depreciation)	200,000	1,071,000	1,271,000	140,000	1,240,000	1,380,000
Total Cost of Output 090282:	200,000	1,071,000	1,271,000	140,000	1,240,000	1,380,000
Total Cost of Capital Purchases	1,161,000	6,881,000	8,042,000	669,000	18,062,000	18,731,000
Total Project 1283	1,454,000	8,561,000	10,015,000	1,354,000	20,561,000	21,915,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,354,000</i>	<i>8,561,000</i>	<i>9,915,000</i>	<i>1,354,000</i>	<i>20,561,000</i>	<i>21,915,000</i>

Project 1303 Investment Subsidy to NWSC

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 090277:	0	0	0	1,000,000	0	1,000,000
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Fixed Assets (Depreciation)	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 090280:	0	0	0	2,000,000	0	2,000,000
Total Cost of Capital Purchases	0	0	0	3,000,000	0	3,000,000
Total Project 1303	0	0	0	3,000,000	0	3,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	62,481,656	94,859,000	157,340,656	56,620,664	94,807,15	151,427,855
<i>Total Excluding Taxes and Arrears</i>	<i>55,271,656</i>	<i>94,859,000</i>	<i>150,130,656</i>	<i>55,889,007</i>	<i>94,807,15</i>	<i>150,696,198</i>

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090302 Administration and Management Support</i>						
211101 General Staff Salaries	278,000	0	278,000	248,999	0	248,999
211103 Allowances	0	12,000	12,000	0	12,000	12,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	0	0	0	13,520	13,520
227004 Fuel, Lubricants and Oils	0	15,520	15,520	0	15,000	15,000
228002 Maintenance - Vehicles	0	13,000	13,000	0	0	0
Total Cost of Output 090302:	278,000	70,520	348,520	248,999	70,520	319,519
Total Cost of Outputs Provided	278,000	70,520	348,520	248,999	70,520	319,519
Total Programme 13	278,000	70,520	348,520	248,999	70,520	319,519
<i>Total Excluding Arrears</i>	<i>278,000</i>	<i>70,520</i>	<i>348,520</i>	<i>248,999</i>	<i>70,520</i>	<i>319,519</i>

Development Budget Estimates

Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	141,685	0	141,685	131,565	0	131,565
211103 Allowances	10,732	0	10,732	10,732	0	10,732
212101 Social Security Contributions	10,746	0	10,746	13,156	0	13,156

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221001 Advertising and Public Relations	10,000	0	10,000	25,313	0	25,313
221003 Staff Training	0	0	0	10,746	0	10,746
221006 Commissions and related charges	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,058	0	4,058	4,058	0	4,058
221008 Computer supplies and Information Te	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and	4,258	0	4,258	14,258	0	14,258
221012 Small Office Equipment	10,000	0	10,000	5,000	0	5,000
222001 Telecommunications	6,000	0	6,000	7,000	0	7,000
223004 Guard and Security services	28,000	0	28,000	33,000	0	33,000
223005 Electricity	0	0	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	50,000	0	50,000
227001 Travel inland	198,456	0	198,456	121,930	0	121,930
227004 Fuel, Lubricants and Oils	90,112	0	90,112	85,000	0	85,000
228002 Maintenance - Vehicles	70,000	0	70,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment	81,000	0	81,000	30,857	0	30,857
228004 Maintenance – Other	14,700	0	14,700	10,000	0	10,000
Total Cost of Output 090301:	707,746	0	707,746	665,614	0	665,614

Output:090306 Sustainable Water for Production management systems established

211102 Contract Staff Salaries (Incl. Casuals, T	121,444	0	121,444	131,565	0	131,565
211103 Allowances	34,279	0	34,279	35,000	0	35,000
212101 Social Security Contributions	10,332	0	10,332	10,500	0	10,500
221002 Workshops and Seminars	16,766	0	16,766	15,000	0	15,000
221003 Staff Training	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Te	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	5,000	0	5,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	20,000	0	20,000
221012 Small Office Equipment	5,000	0	5,000	3,000	0	3,000
222001 Telecommunications	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	15,000	0	15,000	10,000	0	10,000
223006 Water	0	0	0	20,000	0	20,000
224002 General Supply of Goods and Services	44,820	0	44,820	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	191,880	0	191,880	284,322	0	284,322
225002 Consultancy Services- Long-term	0	0	0	30,000	0	30,000
227001 Travel inland	49,965	0	49,965	30,000	0	30,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	115,000	0	115,000
228001 Maintenance - Civil	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	60,000	0	60,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment	198,900	0	198,900	130,000	0	130,000
228004 Maintenance – Other	6,000	0	6,000	6,000	0	6,000
Total Cost of Output 090306:	989,386	0	989,386	989,386	0	989,386
Total Cost of Outputs Provided	1,697,133	0	1,697,133	1,655,000	0	1,655,000

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:090371 Acquisition of Land by Government

311101 Land	400,000	0	400,000	400,000	0	400,000
Total Cost of Output 090371:	400,000	0	400,000	400,000	0	400,000

Output:090376 Purchase of Office and ICT Equipment, including Software

231005 Machinery and equipment	30,000	0	30,000	30,000	0	30,000
Total Cost of Output 090376:	30,000	0	30,000	30,000	0	30,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0903 Water for Production

Project 0169 Water for Production

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	4,000,000	0	4,000,000	6,550,000	0	6,550,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
312206 Gross Tax	300,000	0	300,000	0	0	0
Total Cost of Output 090377:	4,300,000	0	4,300,000	7,050,000	0	7,050,000
Output:090378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	20,000	0	20,000
Total Cost of Output 090378:	30,000	0	30,000	20,000	0	20,000
Output:090380 Construction of Bulk Water Supply Schemes						
231007 Other Fixed Assets (Depreciation)	2,200,000	0	2,200,000	5,000,000	0	5,000,000
281503 Engineering and Design Studies & Pla	800,000	0	800,000	0	0	0
Total Cost of Output 090380:	3,000,000	0	3,000,000	5,000,000	0	5,000,000
Output:090381 Construction of Water Surface Reservoirs						
231007 Other Fixed Assets (Depreciation)	9,544,600	0	9,544,600	16,341,680	0	16,341,680
281502 Feasibility Studies for Capital Works	0	0	0	653,320	0	653,320
281503 Engineering and Design Studies & Pla	700,000	0	700,000	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal o	300,000	0	300,000	300,000	0	300,000
Total Cost of Output 090381:	10,544,600	0	10,544,600	17,995,000	0	17,995,000
Total Cost of Capital Purchases	18,304,600	0	18,304,600	30,495,000	0	30,495,000
Total Project 0169	20,001,733	0	20,001,733	32,150,000	0	32,150,000
<i>Total Excluding Taxes and Arrears</i>	<i>19,701,733</i>	<i>0</i>	<i>19,701,733</i>	<i>31,650,000</i>	<i>0</i>	<i>31,650,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	20,350,253	0	20,350,253	32,469,519		32,469,519
<i>Total Excluding Taxes and Arrears</i>	<i>20,050,253</i>	<i>0</i>	<i>20,050,253</i>	<i>31,969,519</i>		<i>31,969,519</i>

Vote Function 0904 Water Resources Management

Recurrent Budget Estimates

Programme 10 Water Resources M & A

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090401 Administration and Management support						
211101 General Staff Salaries	434,442	0	434,442	369,481	0	369,481
211103 Allowances	0	0	0	0	1,728	1,728
224002 General Supply of Goods and Services	0	1,728	1,728	0	0	0
227001 Travel inland	0	2,630	2,630	0	2,630	2,630
227004 Fuel, Lubricants and Oils	0	4,496	4,496	0	4,156	4,156
Total Cost of Output 090401:	434,442	8,854	443,296	369,481	8,514	377,995
Output:090402 Uganda's interests in tranboundary water resources secured						
211103 Allowances	0	0	0	0	1,305	1,305
222001 Telecommunications	0	1,304	1,304	0	0	0
227001 Travel inland	0	4,698	4,698	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,998	5,998	0	6,695	6,695
Total Cost of Output 090402:	0	12,000	12,000	0	12,000	12,000
Output:090403 Water resources availability regularly monitored and assessed						
211103 Allowances	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	3,509	3,509	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,056	3,056	0	0	0
221014 Bank Charges and other Bank related c	0	0	0	0	0	0

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Programme 10 Water Resources M & A

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	3,100	3,100	0	0	0
223005 Electricity	0	0	0	0	4,000	4,000
227001 Travel inland	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,996	2,996	0	12,000	12,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0
<i>Total Cost of Output 090403:</i>	0	19,661	19,661	0	20,000	20,000
Total Cost of Outputs Provided	434,442	40,514	474,957	369,481	40,514	409,995
Total Programme 10	434,442	40,514	474,957	369,481	40,514	409,995
<i>Total Excluding Arrears</i>	<i>434,442</i>	<i>40,514</i>	<i>474,957</i>	<i>369,481</i>	<i>40,514</i>	<i>409,995</i>

Programme 11 Water Resources Regulation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>						
211101 General Staff Salaries	262,614	0	262,614	236,994	0	236,994
211103 Allowances	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	800	800	0	1,000	1,000
221009 Welfare and Entertainment	0	2,450	2,450	0	2,000	2,000
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000
222002 Postage and Courier	0	1,240	1,240	0	1,200	1,200
223005 Electricity	0	800	800	0	1,000	1,000
223006 Water	0	400	400	0	1,000	1,000
227001 Travel inland	0	2,599	2,599	0	2,268	2,268
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	2,489	2,489
<i>Total Cost of Output 090401:</i>	262,614	15,289	277,903	236,994	14,957	251,951
<i>Output:090403 Water resources availability regularly monitored and assessed</i>						
211103 Allowances	0	0	0	0	0	0
<i>Total Cost of Output 090403:</i>	0	0	0	0	0	0
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>						
221009 Welfare and Entertainment	0	1,559	1,559	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	6,298	6,298	0	6,000	6,000
227001 Travel inland	0	2,440	2,440	0	3,000	3,000
227002 Travel abroad	0	2,700	2,700	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,115	12,115	0	12,000	12,000
228002 Maintenance - Vehicles	0	3,643	3,643	0	3,755	3,755
<i>Total Cost of Output 090405:</i>	0	28,755	28,755	0	28,755	28,755
Total Cost of Outputs Provided	262,614	44,044	306,658	236,994	43,712	280,706
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090451 Degraded watersheds restored and conserved</i>						
263104 Transfers to other govt. Units (Current	0	563,000	563,000	0	0	0
<i>Total Cost of Output 090451:</i>	0	563,000	563,000	0	0	0
Total Cost of Outputs Funded	0	563,000	563,000	0	0	0
Total Programme 11	262,614	607,044	869,658	236,994	43,712	280,706
<i>Total Excluding Arrears</i>	<i>262,614</i>	<i>607,044</i>	<i>869,658</i>	<i>236,994</i>	<i>43,712</i>	<i>280,706</i>

Programme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>						
211101 General Staff Salaries	299,944	0	299,944	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	284,796	0	284,796

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	5,000	5,000	0	7,500	7,500
221001 Advertising and Public Relations	0	0	0	0	7,500	7,500
221003 Staff Training	0	10,000	10,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	20,000	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,500	7,500	0	7,500	7,500
221011 Printing, Stationery, Photocopying and	0	16,298	16,298	0	20,000	20,000
221012 Small Office Equipment	0	10,632	10,632	0	3,000	3,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
223005 Electricity	0	10,000	10,000	0	15,000	15,000
223006 Water	0	7,500	7,500	0	10,000	10,000
224001 Medical and Agricultural supplies	0	31,000	31,000	0	6,419	6,419
227001 Travel inland	0	13,500	13,500	0	50,000	50,000
227002 Travel abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	26,489	26,489	0	24,000	24,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	15,000	15,000	0	0	0
<i>Total Cost of Output 090401:</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>	<i>284,796</i>	<i>220,919</i>	<i>505,715</i>
Total Cost of Outputs Provided	299,944	220,919	520,863	284,796	220,919	505,715
Total Programme 12	299,944	220,919	520,863	284,796	220,919	505,715
<i>Total Excluding Arrears</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>	<i>284,796</i>	<i>220,919</i>	<i>505,715</i>

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	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	334,471	58,333	276,138	334,471
211103 Allowances	9	31,445	31,454	18,748	28,445	47,192
212101 Social Security Contributions	0	0	0	5,833	0	5,833
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	250,000	250,000	0	24,000	24,000
221003 Staff Training	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	2,791	10,000	12,791	0	20,000	20,000
221008 Computer supplies and Information Te	0	50,000	50,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000	0	15,000	15,000
222001 Telecommunications	5,000	50,000	55,000	2,000	55,000	57,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003 Information and communications techn	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private ent	0	60,000	60,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	15,000	15,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	235,000	235,000	0	250,000	250,000
225002 Consultancy Services- Long-term	0	50,000	50,000	0	70,000	70,000

489

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>		2013/14 Approved Budget		2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	3,175	0	3,175	3,175	50,000	53,175
227002 Travel abroad	6,911	200,000	206,911	6,911	200,000	206,911
227004 Fuel, Lubricants and Oils	10,282	50,000	60,282	10,000	50,000	60,000
228001 Maintenance - Civil	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	50,000	50,000	5,000	50,000	55,000
228003 Maintenance – Machinery, Equipment	5,000	0	5,000	0	0	0
Total Cost of Output 090401:	91,502	1,407,583	1,499,084	110,000	1,407,583	1,517,583

Output:090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	276,138	334,471
211103 Allowances	9,667	0	9,667	39,667	0	39,667
212101 Social Security Contributions	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	0	49,880	49,880	0	96,197	96,197
221002 Workshops and Seminars	921	200,000	200,921	0	0	0
221003 Staff Training	17,333	34,317	51,650	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	20,000	0	10,000	10,000
222001 Telecommunications	0	10,000	10,000	0	45,000	45,000
222002 Postage and Courier	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short term	0	150,000	150,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	100,000	0	0	0
225003 Taxes on (Professional) Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227002 Travel abroad	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228001 Maintenance - Civil	0	50,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	5,000	0	0	0
Total Cost of Output 090402:	98,254	1,587,335	1,685,588	98,000	587,335	685,335

Output:090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	276,138	334,471
211103 Allowances	5,000	203,000	208,000	4,334	0	4,334
212101 Social Security Contributions	5,000	0	5,000	5,833	26,675	32,508
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops and Seminars	3,667	350,000	353,667	2,000	0	2,000
221003 Staff Training	0	0	0	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	100,000	100,000	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	3,130	3,130	0	0	0
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
225001 Consultancy Services- Short term	0	421,665	421,665	0	500,000	500,000
225002 Consultancy Services- Long-term	0	250,000	250,000	0	120,000	120,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget			2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
225003 Taxes on (Professional) Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	4,000	117,880	121,880	5,500	10,000	15,500
228001 Maintenance - Civil	0	0	0	0	21,000	21,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
228004 Maintenance – Other	0	30,000	30,000	0	25,000	25,000
Total Cost of Output 090403:	76,000	2,233,813	2,309,813	76,000	1,233,813	1,309,813
Output:090404 The quality of water resources regularly monitored and assessed						
211103 Allowances	0	0	0	1,755	40,000	41,755
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	33,330	620,000	653,330	33,000	300,000	333,000
225002 Consultancy Services- Long-term	0	0	0	0	245,000	245,000
227001 Travel inland	20,000	100,000	120,000	25,000	150,000	175,000
227002 Travel abroad	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	50,000	60,000	10,000	0	10,000
228001 Maintenance - Civil	0	20,000	20,000	0	0	0
228002 Maintenance - Vehicles	4,670	0	4,670	5,000	0	5,000
228003 Maintenance – Machinery, Equipment	5,000	0	5,000	0	0	0
Total Cost of Output 090404:	93,000	940,000	1,033,000	74,755	940,000	1,014,755
Total Cost of Outputs Provided	358,755	6,168,730	6,527,485	358,755	4,168,730	4,527,485
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090451 Degraded watersheds restored and conserved						
262201 Contributions to International Organisa	0	0	0	0	0	0
263104 Transfers to other govt. Units (Current	262,667	18,329,537	18,592,204	162,245	4,248,537	4,410,782
o/w transfer to other government units	0	0	0	162,245	4,248,537	4,410,782
Total Cost of Output 090451:	262,667	18,329,537	18,592,204	162,245	4,248,537	4,410,782
Total Cost of Outputs Funded	262,667	18,329,537	18,592,204	162,245	4,248,537	4,410,782
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090471 Acquisition of Land by Government						
311101 Land	100,000	0	100,000	100,000	0	100,000
312206 Gross Tax	750,000	0	750,000	0	0	0
Total Cost of Output 090471:	850,000	0	850,000	100,000	0	100,000
Output:090472 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	532,733	532,733	0	532,733	532,733
Total Cost of Output 090472:	0	532,733	532,733	0	532,733	532,733
Output:090477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	200,000	0	200,000
Total Cost of Output 090477:	0	1,000,000	1,000,000	200,000	1,000,000	1,200,000
Output:090478 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 090478:	0	50,000	50,000	0	50,000	50,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	850,000	1,582,733	2,432,733	300,000	1,582,733	1,882,733
Total Project 0137	1,471,422	26,081,000	27,552,422	821,000	10,000,000	10,821,000
<i>Total Excluding Taxes and Arrears</i>	<i>721,422</i>	<i>26,081,000</i>	<i>26,802,422</i>	<i>621,000</i>	<i>10,000,000</i>	<i>10,621,000</i>

Project 0149 Operational Water Res. Mgt NBI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	19,908	0	19,908	8,333	0	8,333
211103 Allowances	7,460	0	7,460	3,422	0	3,422
212101 Social Security Contributions	1,991	0	1,991	833	0	833
221007 Books, Periodicals & Newspapers	2,417	0	2,417	0	0	0
221011 Printing, Stationery, Photocopying and	4,180	0	4,180	5,000	0	5,000
221012 Small Office Equipment	2,000	0	2,000	0	0	0
222001 Telecommunications	1,500	0	1,500	0	0	0
224002 General Supply of Goods and Services	47	0	47	0	0	0
224004 Cleaning and Sanitation	0	0	0	53,000	0	53,000
225001 Consultancy Services- Short term	0	0	0	190,288	0	190,288
225002 Consultancy Services- Long-term	0	0	0	8,000	0	8,000
227001 Travel inland	3,500	0	3,500	5,000	0	5,000
227004 Fuel, Lubricants and Oils	1,500	0	1,500	5,000	0	5,000
Total Cost of Output 090401:	44,504	0	44,504	278,877	0	278,877

Output:090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries (Incl. Casuals, T	19,908	0	19,908	8,333	0	8,333
211103 Allowances	887	0	887	4,000	0	4,000
212101 Social Security Contributions	1,991	0	1,991	0	0	0
221002 Workshops and Seminars	1,677	0	1,677	0	0	0
221009 Welfare and Entertainment	0	0	0	6,667	0	6,667
222001 Telecommunications	0	0	0	2,000	0	2,000
224002 General Supply of Goods and Services	12,500	0	12,500	0	0	0
225001 Consultancy Services- Short term	10,000	0	10,000	22,000	0	22,000
227001 Travel inland	20,882	0	20,882	15,000	0	15,000
227002 Travel abroad	7,293	0	7,293	20,000	0	20,000
227004 Fuel, Lubricants and Oils	16,645	0	16,645	10,000	0	10,000
228002 Maintenance - Vehicles	7,000	0	7,000	12,000	0	12,000
Total Cost of Output 090402:	98,782	0	98,782	100,000	0	100,000

Output:090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, T	24,885	0	24,885	8,333	0	8,333
211103 Allowances	5,226	40,000	45,226	5,000	0	5,000
212101 Social Security Contributions	2,489	0	2,489	9,000	0	9,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221008 Computer supplies and Information Te	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
222001 Telecommunications	4,000	10,000	14,000	4,000	0	4,000
223005 Electricity	1,500	0	1,500	1,500	0	1,500
223006 Water	0	0	0	1,500	0	1,500
224002 General Supply of Goods and Services	10,055	200,000	210,055	0	0	0
225001 Consultancy Services- Short term	0	500,000	500,000	0	460,000	460,000
225002 Consultancy Services- Long-term	0	125,000	125,000	0	400,000	400,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	0	30,000	30,000	20,667	40,000	60,667
227002 Travel abroad	15,000	0	15,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	39,700	0	39,700	40,000	50,000	90,000
228002 Maintenance - Vehicles	14,000	10,000	24,000	13,000	0	13,000
Total Cost of Output 090403:	121,855	1,000,000	1,121,855	103,000	1,000,000	1,103,000
Total Cost of Outputs Provided	265,141	1,000,000	1,265,141	481,877	1,000,000	1,481,877
Total Project 0149	265,141	1,000,000	1,265,141	481,877	1,000,000	1,481,877
<i>Total Excluding Taxes and Arrears</i>	<i>265,141</i>	<i>1,000,000</i>	<i>1,265,141</i>	<i>481,877</i>	<i>1,000,000</i>	<i>1,481,877</i>

Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	34,954	0	34,954	39,614	0	39,614
211103 Allowances	14,026	34,000	48,026	13,000	34,000	47,000
212101 Social Security Contributions	3,495	0	3,495	19,807	0	19,807
221001 Advertising and Public Relations	10,000	0	10,000	5,000	0	5,000
221002 Workshops and Seminars	12,000	50,000	62,000	11,000	50,000	61,000
221003 Staff Training	35,000	0	35,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	13,785	10,000	23,785	12,000	11,000	23,000
221008 Computer supplies and Information Te	17,783	30,000	47,783	10,400	29,000	39,400
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	12,416	15,000	27,416	12,000	14,000	26,000
221012 Small Office Equipment	10,000	0	10,000	7,000	0	7,000
222001 Telecommunications	14,000	20,000	34,000	9,904	20,000	29,904
223004 Guard and Security services	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	70,000	20,000	0	20,000
227001 Travel inland	60,000	71,000	131,000	48,929	71,000	119,929
227002 Travel abroad	30,000	50,000	80,000	10,000	50,000	60,000
227004 Fuel, Lubricants and Oils	41,748	50,000	91,748	40,553	50,000	90,553
228002 Maintenance - Vehicles	12,000	30,000	42,000	12,000	31,000	43,000
Total Cost of Output 090401:	406,206	360,000	766,206	306,206	360,000	666,206

Output:090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries (Incl. Casuals, T	17,477	0	17,477	0	0	0
211103 Allowances	0	0	0	9,000	0	9,000
212101 Social Security Contributions	1,748	0	1,748	0	0	0
221002 Workshops and Seminars	0	55,000	55,000	0	40,000	40,000
221003 Staff Training	0	50,000	50,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	10,000	10,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	10,000	10,000	10,000	10,000	20,000
227001 Travel inland	2,775	90,000	92,775	15,000	90,000	105,000
227002 Travel abroad	12,748	20,000	32,748	0	25,000	25,000
227004 Fuel, Lubricants and Oils	5,252	70,000	75,252	6,000	70,000	76,000
Total Cost of Output 090402:	40,000	365,000	405,000	40,000	365,000	405,000

Output:090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, T	40,779	0	40,779	39,614	0	39,614
211103 Allowances	0	0	0	10,894	0	10,894
212101 Social Security Contributions	4,078	0	4,078	3,961	0	3,961

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221002 Workshops and Seminars		6,996	0	6,996	0	0	0
221003 Staff Training		1,000	10,000	11,000	1,000	10,000	11,000
221007 Books, Periodicals & Newspapers		0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te		0	20,000	20,000	0	25,000	25,000
221009 Welfare and Entertainment		1,422	10,000	11,422	1,400	10,000	11,400
221011 Printing, Stationery, Photocopying and		4,500	25,000	29,500	4,000	30,000	34,000
221012 Small Office Equipment		0	5,000	5,000	0	10,000	10,000
222001 Telecommunications		2,000	10,000	12,000	2,000	10,000	12,000
223005 Electricity		1,500	0	1,500	1,500	0	1,500
223006 Water		1,500	0	1,500	1,500	0	1,500
225001 Consultancy Services- Short term		0	210,000	210,000	10,000	210,000	220,000
227001 Travel inland		126,782	150,000	276,782	126,000	150,000	276,000
227002 Travel abroad		15,000	0	15,000	13,000	0	13,000
227004 Fuel, Lubricants and Oils		70,000	100,000	170,000	60,000	100,000	160,000
228001 Maintenance - Civil		0	70,000	70,000	0	70,000	70,000
228002 Maintenance - Vehicles		4,443	85,000	89,443	5,131	70,000	75,131
Total Cost of Output 090403:		280,000	700,000	980,000	280,000	700,000	980,000

Output:090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, T	40,779	0	40,779	39,614	0	39,614
211103 Allowances	0	0	0	5,942	0	5,942
212101 Social Security Contributions	0	0	0	3,961	0	3,961
221001 Advertising and Public Relations	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	25,000	25,000
221003 Staff Training	20,000	17,000	37,000	19,483	17,000	36,483
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221008 Computer supplies and Information Te	0	45,000	45,000	2,000	45,000	47,000
221011 Printing, Stationery, Photocopying and	10,000	15,000	25,000	10,000	15,000	25,000
221012 Small Office Equipment	0	9,000	9,000	5,000	9,000	14,000
222001 Telecommunications	0	0	0	5,000	5,000	10,000
222002 Postage and Courier	0	0	0	5,000	5,000	10,000
224001 Medical and Agricultural supplies	0	286,000	286,000	0	160,000	160,000
225001 Consultancy Services- Short term	0	50,000	50,000	0	339,500	339,500
227001 Travel inland	32,000	234,500	266,500	32,000	80,000	112,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	50,000	75,500	125,500	45,000	51,500	96,500
228002 Maintenance - Vehicles	27,221	40,000	67,221	27,000	40,000	67,000
228003 Maintenance – Machinery, Equipment	20,000	40,000	60,000	0	80,000	80,000
228004 Maintenance – Other	0	80,000	80,000	0	0	0
Total Cost of Output 090404:	200,000	900,000	1,100,000	200,000	900,000	1,100,000

Output:090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries (Incl. Casuals, T	40,779	0	40,779	39,614	0	39,614
211103 Allowances	13,751	14,200	27,951	12,000	14,000	26,000
212101 Social Security Contributions	4,078	0	4,078	3,961	0	3,961
221001 Advertising and Public Relations	15,800	15,000	30,800	10,000	15,000	25,000
221002 Workshops and Seminars	0	8,000	8,000	0	7,000	7,000
221003 Staff Training	12,069	22,000	34,069	11,000	20,000	31,000
221007 Books, Periodicals & Newspapers	12,000	0	12,000	9,000	0	9,000
221008 Computer supplies and Information Te	8,000	5,000	13,000	8,000	5,000	13,000
221009 Welfare and Entertainment	10,000	12,000	22,000	10,000	13,000	23,000
221011 Printing, Stationery, Photocopying and	12,000	6,000	18,000	10,000	6,000	16,000
221012 Small Office Equipment	0	5,000	5,000	10,894	5,000	15,894

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
222001 Telecommunications		2,800	2,000	4,800	2,800	0	2,800
222002 Postage and Courier		0	800	800	0	5,000	5,000
223004 Guard and Security services		0	10,000	10,000	0	10,000	10,000
224002 General Supply of Goods and Services		523	0	523	0	0	0
225001 Consultancy Services- Short term		13,400	0	13,400	13,000	0	13,000
227001 Travel inland		17,653	0	17,653	17,000	0	17,000
227002 Travel abroad		5,200	0	5,200	4,000	0	4,000
227004 Fuel, Lubricants and Oils		30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles		1,600	0	1,600	8,383	0	8,383
Total Cost of Output 090405:		199,653	100,000	299,653	199,653	100,000	299,653

Output:090406 Catchment-based IWRM established

211102 Contract Staff Salaries (Incl. Casuals, T		23,302	0	23,302	39,614	0	39,614
211103 Allowances		12,519	15,000	27,519	1,658	16,000	17,658
212101 Social Security Contributions		2,330	0	2,330	3,961	0	3,961
221001 Advertising and Public Relations		40,000	0	40,000	40,000	0	40,000
221002 Workshops and Seminars		18,880	0	18,880	17,000	0	17,000
221003 Staff Training		40,000	3,000	43,000	35,000	4,000	39,000
221005 Hire of Venue (chairs, projector, etc)		10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers		0	13,000	13,000	0	14,000	14,000
221008 Computer supplies and Information Te		20,000	4,000	24,000	20,000	5,000	25,000
221009 Welfare and Entertainment		10,000	0	10,000	10,000	0	10,000
221012 Small Office Equipment		5,000	5,000	10,000	4,000	5,000	9,000
222001 Telecommunications		20,000	5,000	25,000	19,000	10,000	29,000
224001 Medical and Agricultural supplies		0	80,000	80,000	0	90,000	90,000
224002 General Supply of Goods and Services		5,517	0	5,517	0	0	0
225001 Consultancy Services- Short term		0	140,000	140,000	20,000	150,000	170,000
225002 Consultancy Services- Long-term		12,000	20,000	32,000	0	20,000	20,000
227001 Travel inland		73,000	130,000	203,000	73,000	140,000	213,000
227002 Travel abroad		11,459	0	11,459	11,000	0	11,000
227004 Fuel, Lubricants and Oils		31,225	80,000	111,225	31,000	81,000	112,000
228001 Maintenance - Civil		0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles		20,000	60,000	80,000	20,000	20,000	40,000
Total Cost of Output 090406:		355,233	575,000	930,233	355,233	575,000	930,233
Total Cost of Outputs Provided		1,481,092	3,000,000	4,481,092	1,381,092	3,000,000	4,381,092

Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090451 Degraded watersheds restored and conserved							
262101 Contributions to International Organisa		0	0	0	300,000	0	300,000
o/w contribution to international organisation		0	0	0	300,000	0	300,000
263104 Transfers to other govt. Units (Current		200,000	0	200,000	0	0	0
Total Cost of Output 090451:		200,000	0	200,000	300,000	0	300,000
Total Cost of Outputs Funded		200,000	0	200,000	300,000	0	300,000

Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090472 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		1,000,000	0	1,000,000	500,734	0	500,734
312206 Gross Tax		800,000	0	800,000	0	0	0
Total Cost of Output 090472:		1,800,000	0	1,800,000	500,734	0	500,734

Output:090475 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment		411,000	0	411,000	0	0	0
Total Cost of Output 090475:		411,000	0	411,000	0	0	0

Output:090477 Purchase of Specialised Machinery & Equipment

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and equipment	248,000	0	248,000	649,000	0	649,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	300,000	0	300,000
<i>Total Cost of Output 090477:</i>	248,000	0	248,000	949,000	0	949,000
<i>Output:090478 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	25,000	0	25,000	25,000	0	25,000
<i>Total Cost of Output 090478:</i>	25,000	0	25,000	25,000	0	25,000
Total Cost of Capital Purchases	2,484,000	0	2,484,000	1,474,734	0	1,474,734
Total Project 0165	4,165,092	3,000,000	7,165,092	3,155,826	3,000,000	6,155,826
<i>Total Excluding Taxes and Arrears</i>	<i>3,365,092</i>	<i>3,000,000</i>	<i>6,365,092</i>	<i>2,855,826</i>	<i>3,000,000</i>	<i>5,855,826</i>

Project 1021 Mapping of Ground Water Resurces in Uganda

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	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	11,942	0	11,942	12,000	0	12,000
211103 Allowances	6	0	6	2,822	0	2,822
211106 Emoluments paid to former Presidents /	0	0	0	0	0	0
212101 Social Security Contributions	1,194	0	1,194	1,200	0	1,200
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	500,000	500,000	0	500,000	500,000
225002 Consultancy Services- Long-term	0	466,000	466,000	0	466,000	466,000
227001 Travel inland	61,830	0	61,830	46,000	0	46,000
227004 Fuel, Lubricants and Oils	24,786	0	24,786	24,000	0	24,000
228002 Maintenance - Vehicles	11,264	0	11,264	15,000	0	15,000
<i>Total Cost of Output 090403:</i>	111,022	966,000	1,077,022	111,022	966,000	1,077,022
<i>Output:090404 The quality of water resources regularly monitored and assessed</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	11,942	0	11,942	12,000	0	12,000
211103 Allowances	443	0	443	0	0	0
212101 Social Security Contributions	1,194	0	1,194	889	0	889
221011 Printing, Stationery, Photocopying and	4,590	0	4,590	5,000	0	5,000
222001 Telecommunications	2,658	0	2,658	700	0	700
223005 Electricity	500	0	500	1,000	0	1,000
223006 Water	262	0	262	1,000	0	1,000
225001 Consultancy Services- Short term	0	564,000	564,000	0	564,000	564,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	7,000	0	7,000
<i>Total Cost of Output 090404:</i>	27,589	564,000	591,589	27,589	564,000	591,589
Total Cost of Outputs Provided	138,610	1,530,000	1,668,610	138,610	1,530,000	1,668,610
Total Project 1021	138,610	1,530,000	1,668,610	138,610	1,530,000	1,668,610
<i>Total Excluding Taxes and Arrears</i>	<i>138,610</i>	<i>1,530,000</i>	<i>1,668,610</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090401 Administration and Management support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,000	0	15,000
211103 Allowances	1,000	0	1,000	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	6,000	0	6,000
<i>Total Cost of Output 090401:</i>	1,000	0	1,000	59,000	0	59,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 1231a Water Management and Development Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090404 The quality of water resources regularly monitored and assessed							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,000	0	15,000
211103	Allowances	1,000	0	1,000	10,000	0	10,000
221001	Advertising and Public Relations	0	0	0	15,000	0	15,000
221003	Staff Training	0	0	0	20,000	0	20,000
221009	Welfare and Entertainment	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	500,000	500,000	0	500,000	500,000
225002	Consultancy Services- Long-term	0	500,000	500,000	0	490,000	490,000
227001	Travel inland	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000
Total Cost of Output 090404:		1,000	1,000,000	1,001,000	130,000	1,000,000	1,130,000
Output:090405 Water resources rationally planned, allocated and regulated							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	20,000	0	20,000
211103	Allowances	1,000	0	1,000	1,000	0	1,000
221012	Small Office Equipment	0	0	0	12,000	0	12,000
225001	Consultancy Services- Short term	0	0	0	22,000	0	22,000
227001	Travel inland	0	0	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000
Total Cost of Output 090405:		1,000	0	1,000	110,000	0	110,000
Output:090406 Catchment-based IWRM established							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,000	0	15,000
211103	Allowances	16,734	99,539	116,274	5,266	0	5,266
225001	Consultancy Services- Short term	0	500,000	500,000	54,734	799,539	854,274
225002	Consultancy Services- Long-term	100,000	500,000	600,000	0	0	0
227001	Travel inland	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000
Total Cost of Output 090406:		116,734	1,099,539	1,216,274	120,000	799,539	919,539
Total Cost of Outputs Provided		119,734	2,099,539	2,219,274	419,000	1,799,539	2,218,539
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090472 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	0	0	0	200,000	300,000	500,000
Total Cost of Output 090472:		0	0	0	200,000	300,000	500,000
Total Cost of Capital Purchases		0	0	0	200,000	300,000	500,000
Total Project 1231a		119,734	2,099,539	2,219,274	619,000	2,099,539	2,718,539
<i>Total Excluding Taxes and Arrears</i>		<i>119,734</i>	<i>2,099,539</i>	<i>2,219,274</i>	<i>619,000</i>	<i>2,099,539</i>	<i>2,718,539</i>

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090402 Uganda's interests in tranboundary water resources secured							
225001	Consultancy Services- Short term	0	0	0	500,000	0	500,000
Total Cost of Output 090402:		0	0	0	500,000	0	500,000
Total Cost of Outputs Provided		0	0	0	500,000	0	500,000
Total Project 1302		0	0	0	500,000	0	500,000
Total Excluding Taxes and Arrears		0	0	0	500,000	0	500,000
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Total Vote Function 04	8,025,477	33,710,539	41,736,017	6,912,731	17,629,53	24,542,270
<i>Total Excluding Taxes and Arrears</i>	<i>6,475,477</i>	<i>33,710,539</i>	<i>40,186,017</i>	<i>6,412,731</i>	<i>17,629,53</i>	<i>24,042,270</i>

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates

Programme 14 Environment Support Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
211103 Allowances	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
<i>Total Cost of Output 090501:</i>	<i>0</i>	<i>5,000</i>	<i>5,000</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	8,108	8,108	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	600	600	0	0	0
221009 Welfare and Entertainment	0	2,608	2,608	0	0	0
227001 Travel inland	0	5,779	5,779	0	9,480	9,480
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	8,615	8,615
<i>Total Cost of Output 090503:</i>	<i>0</i>	<i>26,095</i>	<i>26,095</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	5,000	5,000	0	5,760	5,760
227004 Fuel, Lubricants and Oils	0	3,313	3,313	0	2,553	2,553
<i>Total Cost of Output 090504:</i>	<i>0</i>	<i>8,313</i>	<i>8,313</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	1,300	1,300	0	0	0
227001 Travel inland	0	9,200	9,200	0	9,600	9,600
227004 Fuel, Lubricants and Oils	0	2,820	2,820	0	3,720	3,720
<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	154,872	0	154,872	165,483	0	165,483
221008 Computer supplies and Information Te	0	2,500	2,500	0	4,800	4,800
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	1,800	1,800	0	1,920	1,920
221012 Small Office Equipment	0	1,500	1,500	0	0	0
222001 Telecommunications	0	800	800	0	800	800
228001 Maintenance - Civil	0	800	800	0	0	0
228002 Maintenance - Vehicles	0	3,734	3,734	0	2,614	2,614
<i>Total Cost of Output 090506:</i>	<i>154,872</i>	<i>12,134</i>	<i>167,006</i>	<i>165,483</i>	<i>12,134</i>	<i>177,617</i>
Total Cost of Outputs Provided	154,872	64,862	219,734	165,483	64,862	230,346
Total Programme 14	154,872	64,862	219,734	165,483	64,862	230,346
<i>Total Excluding Arrears</i>	<i>154,872</i>	<i>64,862</i>	<i>219,734</i>	<i>165,483</i>	<i>64,862</i>	<i>230,346</i>

Programme 15 Forestry Support Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
<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:090502 Restoration of degraded and Protection of ecosystems</i>						
224006 Agricultural Supplies	0	0	0	0	5,000	5,000
<i>Total Cost of Output 090502:</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	0	0	0	30,000	30,000

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

Programme 15 Forestry Support Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars		0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	20,000	20,000
Total Cost of Output 090503:		0	0	0	0	60,000	60,000
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances		0	0	0	0	30,000	30,000
221002 Workshops and Seminars		0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	2,000	2,000
Total Cost of Output 090504:		0	0	0	0	40,000	40,000
Output:090506 Administration and Management Support							
211101 General Staff Salaries	162,128		0	162,128	113,719	0	113,719
211103 Allowances	0		3,464	3,464	0	0	0
221001 Advertising and Public Relations	0		3,500	3,500	0	0	0
221003 Staff Training	0		3,999	3,999	0	0	0
221007 Books, Periodicals & Newspapers	0		2,000	2,000	0	0	0
221008 Computer supplies and Information Te	0		3,999	3,999	0	2,000	2,000
221009 Welfare and Entertainment	0		4,586	4,586	0	0	0
221011 Printing, Stationery, Photocopying and	0		2,700	2,700	0	1,471	1,471
221012 Small Office Equipment	0		2,000	2,000	0	0	0
222001 Telecommunications	0		4,000	4,000	0	0	0
223005 Electricity	0		0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0		10,000	10,000	0	0	0
225002 Consultancy Services- Long-term	0		53,000	53,000	0	0	0
227001 Travel inland	0		2,520	2,520	0	0	0
227002 Travel abroad	0		3,511	3,511	0	0	0
227004 Fuel, Lubricants and Oils	0		2,690	2,690	0	0	0
228002 Maintenance - Vehicles	0		11,502	11,502	0	0	0
Total Cost of Output 090506:	162,128		113,471	275,599	113,719	63,471	177,190
Total Cost of Outputs Provided	162,128		113,471	275,599	113,719	173,471	287,190
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current	0		360,000	360,000	0	300,000	300,000
o/w Support to EPF	0		0	0		300,000	300,000
Total Cost of Output 090551:	0		360,000	360,000	0	300,000	300,000
Total Cost of Outputs Funded	0		360,000	360,000	0	300,000	300,000
Total Programme 15	162,128		473,471	635,599	113,719	473,471	587,190
Total Excluding Arrears	162,128		473,471	635,599	113,719	473,471	587,190

Programme 16 Wetland Management Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090506 Administration and Management Support							
211101	General Staff Salaries	243,000	0	243,000	292,469	0	292,469
211103	Allowances	0	2,950	2,950	0	2,089	2,089
213002	Incapacity, death benefits and funeral e	0	4,000	4,000	0	0	0
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
221007	Books, Periodicals & Newspapers	0	4,344	4,344	0	0	0
221009	Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	4,050	4,050	0	0	0
221012	Small Office Equipment	0	2,000	2,000	0	0	0
222001	Telecommunications	0	2,000	2,000	0	2,000	2,000

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

Programme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222002 Postage and Courier	0	1,200	1,200	0	0	0
223005 Electricity	0	2,000	2,000	0	8,000	8,000
223006 Water	0	1,500	1,500	0	0	0
224002 General Supply of Goods and Services	0	2,592	2,592	0	0	0
227001 Travel inland	0	3,500	3,500	0	12,000	12,000
227002 Travel abroad	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,952	8,952	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,500	4,500	0	6,000	6,000
Total Cost of Output 090506:	243,000	54,089	297,089	292,469	54,089	346,557
Total Cost of Outputs Provided	243,000	54,089	297,089	292,469	54,089	346,557
Total Programme 16	243,000	54,089	297,089	292,469	54,089	346,557
<i>Total Excluding Arrears</i>	<i>243,000</i>	<i>54,089</i>	<i>297,089</i>	<i>292,469</i>	<i>54,089</i>	<i>346,557</i>

Development Budget Estimates

Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
211102 Contract Staff Salaries (Incl. Casuals, T	16,800	0	16,800	28,800	0	28,800
211103 Allowances	12,000	0	12,000	2,560	0	2,560
212101 Social Security Contributions	1,680	0	1,680	2,880	0	2,880
221001 Advertising and Public Relations	4,520	0	4,520	2,431	0	2,431
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	18,000	0	18,000
222001 Telecommunications	4,000	0	4,000	0	0	0
223006 Water	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	17,928	0	17,928	0	0	0
225001 Consultancy Services- Short term	100,000	0	100,000	7,000	0	7,000
226002 Licenses	0	0	0	10,000	0	10,000
227001 Travel inland	24,000	0	24,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	4,500	0	4,500
228003 Maintenance – Machinery, Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 090501:	207,928	0	207,928	190,171	0	190,171
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	25,200	0	25,200	28,800	0	28,800
211103 Allowances	0	0	0	2,000	0	2,000
212101 Social Security Contributions	2,520	0	2,520	2,880	0	2,880
223001 Property Expenses	1,216,280	0	1,216,280	1,114,320	0	1,114,320
223005 Electricity	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	50,000	0	50,000
227001 Travel inland	20,000	0	20,000	24,000	0	24,000
227004 Fuel, Lubricants and Oils	16,000	0	16,000	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	8,000	0	8,000
Total Cost of Output 090502:	1,280,000	0	1,280,000	1,250,000	0	1,250,000
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	25,200	0	25,200	38,400	0	38,400
211103 Allowances	3,385	0	3,385	1,000	0	1,000
212101 Social Security Contributions	2,520	0	2,520	3,840	0	3,840
221001 Advertising and Public Relations	2,106	0	2,106	0	0	0

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221002 Workshops and Seminars		15,000	0	15,000	12,000	0	12,000
221003 Staff Training		5,000	0	5,000	0	0	0
221004 Recruitment Expenses		0	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	3,168	0	3,168
222001 Telecommunications		2,000	0	2,000	1,232	0	1,232
225001 Consultancy Services- Short term		20,000	0	20,000	0	0	0
227001 Travel inland		20,000	0	20,000	16,360	0	16,360
227004 Fuel, Lubricants and Oils		19,789	0	19,789	16,000	0	16,000
228002 Maintenance - Vehicles		5,000	0	5,000	6,000	0	6,000
228003 Maintenance – Machinery, Equipment		0	0	0	2,000	0	2,000
Total Cost of Output 090503:		120,000	0	120,000	100,000	0	100,000
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211102 Contract Staff Salaries (Incl. Casuals, T		25,200	0	25,200	38,400	0	38,400
211103 Allowances		11,434	0	11,434	2,000	0	2,000
212101 Social Security Contributions		2,520	0	2,520	3,840	0	3,840
221001 Advertising and Public Relations		2,000	0	2,000	0	0	0
221002 Workshops and Seminars		3,766	0	3,766	0	0	0
221007 Books, Periodicals & Newspapers		2,087	0	2,087	0	0	0
221008 Computer supplies and Information Te		5,000	0	5,000	6,960	0	6,960
221009 Welfare and Entertainment		4,000	0	4,000	0	0	0
221012 Small Office Equipment		2,000	0	2,000	0	0	0
222001 Telecommunications		2,000	0	2,000	1,000	0	1,000
223004 Guard and Security services		0	0	0	20,000	0	20,000
223005 Electricity		0	0	0	2,000	0	2,000
223006 Water		2,000	0	2,000	1,000	0	1,000
225001 Consultancy Services- Short term		10,000	0	10,000	0	0	0
227001 Travel inland		24,484	0	24,484	30,800	0	30,800
227004 Fuel, Lubricants and Oils		26,000	0	26,000	28,000	0	28,000
228002 Maintenance - Vehicles		0	0	0	8,000	0	8,000
Total Cost of Output 090504:		122,491	0	122,491	142,000	0	142,000
Output:090505 Capacity building and Technical back-stopping.							
211102 Contract Staff Salaries (Incl. Casuals, T		33,600	0	33,600	19,200	0	19,200
212101 Social Security Contributions		3,360	0	3,360	1,920	0	1,920
221003 Staff Training		40,000	0	40,000	42,280	0	42,280
227001 Travel inland		6,000	0	6,000	9,600	0	9,600
227004 Fuel, Lubricants and Oils		7,040	0	7,040	7,000	0	7,000
Total Cost of Output 090505:		90,000	0	90,000	80,000	0	80,000
Output:090506 Administration and Management Support							
211102 Contract Staff Salaries (Incl. Casuals, T		33,600	0	33,600	38,400	0	38,400
211103 Allowances		0	0	0	2,000	0	2,000
212101 Social Security Contributions		3,360	0	3,360	1,920	0	1,920
221002 Workshops and Seminars		5,000	0	5,000	0	0	0
221003 Staff Training		0	0	0	5,880	0	5,880
221007 Books, Periodicals & Newspapers		5,000	0	5,000	0	0	0
221008 Computer supplies and Information Te		0	0	0	4,000	0	4,000
221009 Welfare and Entertainment		0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	4,000	0	4,000
221012 Small Office Equipment		0	0	0	2,000	0	2,000
222001 Telecommunications		1,641	0	1,641	0	0	0
222002 Postage and Courier		0	0	0	1,000	0	1,000
227001 Travel inland		20,000	0	20,000	7,800	0	7,800

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad		12,700	0	12,700	16,000	0	16,000
227004 Fuel, Lubricants and Oils		5,361	0	5,361	8,000	0	8,000
228002 Maintenance - Vehicles		5,089	0	5,089	5,000	0	5,000
<i>Total Cost of Output 090506:</i>		91,752	0	91,752	100,000	0	100,000
Total Cost of Outputs Provided		1,912,171	0	1,912,171	1,862,171	0	1,862,171
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current		500,000	0	500,000	640,000	0	640,000
vernment units-Environment Protection Police Unit		0	0	0	640,000	0	640,000
<i>Total Cost of Output 090551:</i>		500,000	0	500,000	640,000	0	640,000
Total Cost of Outputs Funded		500,000	0	500,000	640,000	0	640,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090572 Government Buildings and Administrative Infrastructure</i>							
231002 Residential buildings (Depreciation)		0	0	0	20,000	0	20,000
<i>Total Cost of Output 090572:</i>		0	0	0	20,000	0	20,000
<i>Output:090576 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment		70,000	0	70,000	40,000	0	40,000
<i>Total Cost of Output 090576:</i>		70,000	0	70,000	40,000	0	40,000
<i>Output:090577 Purchase of Specialised Machinery & Equipment</i>							
231005 Machinery and equipment		50,000	0	50,000	20,000	0	20,000
<i>Total Cost of Output 090577:</i>		50,000	0	50,000	20,000	0	20,000
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)		10,000	0	10,000	10,000	0	10,000
312206 Gross Tax		800,000	0	800,000	0	0	0
<i>Total Cost of Output 090578:</i>		810,000	0	810,000	10,000	0	10,000
Total Cost of Capital Purchases		930,000	0	930,000	90,000	0	90,000
Total Project 0146		3,342,171	0	3,342,171	2,592,171	0	2,592,171
<i>Total Excluding Taxes and Arrears</i>		2,542,171	0	2,542,171	2,592,171	0	2,592,171

Project 0947 FIEFOC - Farm Income Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		30,000	0	30,000	54,706	0	54,706
211103 Allowances		19,729	0	19,729	5,366	0	5,366
212101 Social Security Contributions		0	0	0	10,000	0	10,000
212201 Social Security Contributions		10,500	0	10,500	0	0	0
221001 Advertising and Public Relations		15,000	0	15,000	15,171	0	15,171
221002 Workshops and Seminars		0	0	0	9,000	0	9,000
221003 Staff Training		49,135	0	49,135	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	2,003	0	2,003
221007 Books, Periodicals & Newspapers		8,008	0	8,008	8,000	0	8,000
221008 Computer supplies and Information Te		10,000	0	10,000	15,000	0	15,000
221009 Welfare and Entertainment		0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and		0	0	0	7,294	0	7,294
221012 Small Office Equipment		0	0	0	3,499	0	3,499
222001 Telecommunications		0	0	0	2,000	0	2,000
223005 Electricity		5,000	0	5,000	5,000	0	5,000
223006 Water		2,100	0	2,100	2,100	0	2,100
225001 Consultancy Services- Short term		81,429	0	81,429	0	0	0
225002 Consultancy Services- Long-term		100,000	0	100,000	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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	14,100	0	14,100	14,100	0	14,100
228004 Maintenance – Other	0	0	0	4,000	0	4,000
Total Cost of Output 090501:	400,000	0	400,000	202,238	0	202,238

Output:090502 Restoration of degraded and Protection of ecosystems

211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	54,706	0	54,706
211103 Allowances	10,857	0	10,857	9,294	0	9,294
221002 Workshops and Seminars	0	0	0	9,000	0	9,000
221003 Staff Training	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Te	6,000	0	6,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	2,000	0	2,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	2,000	0	2,000	0	0	0
223005 Electricity	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	16,143	0	16,143	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	30,000	0	30,000
227001 Travel inland	60,000	0	60,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	5,000	0	5,000	5,000	0	5,000
Total Cost of Output 090502:	169,000	0	169,000	356,000	0	356,000

Output:090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries (Incl. Casuals, T	225,000	0	225,000	54,706	0	54,706
211103 Allowances	20,000	0	20,000	14,294	0	14,294
212101 Social Security Contributions	13,000	0	13,000	31,000	0	31,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	40,000	0	40,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Te	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and	100,000	0	100,000	0	0	0
222001 Telecommunications	15,000	0	15,000	5,000	0	5,000
224002 General Supply of Goods and Services	22,477	0	22,477	0	0	0
225001 Consultancy Services- Short term	150,000	0	150,000	260,000	0	260,000
225002 Consultancy Services- Long-term	221,125	0	221,125	200,000	0	200,000
227001 Travel inland	80,000	0	80,000	20,000	0	20,000
227002 Travel abroad	55,875	0	55,875	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment	32,523	0	32,523	0	0	0
Total Cost of Output 090503:	1,100,000	0	1,100,000	640,000	0	640,000

Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	54,706	0	54,706
211103 Allowances	20,000	0	20,000	19,294	0	19,294
212101 Social Security Contributions	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	40,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Te	8,000	0	8,000	2,150	0	2,150
221012 Small Office Equipment	5,000	0	5,000	0	0	0
222001 Telecommunications	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services	30,000	0	30,000	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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225001 Consultancy Services- Short term		150,714	0	150,714	107,850	0	107,850
225002 Consultancy Services- Long-term		180,000	0	180,000	0	0	0
227001 Travel inland		50,000	0	50,000	50,000	0	50,000
227002 Travel abroad		40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils		175,886	0	175,886	50,000	0	50,000
228002 Maintenance - Vehicles		30,000	0	30,000	30,000	0	30,000
Total Cost of Output 090504:		804,600	0	804,600	354,000	0	354,000
Output:090505 Capacity building and Technical back-stopping.							
211102 Contract Staff Salaries (Incl. Casuals, T		60,000	0	60,000	54,706	0	54,706
211103 Allowances		42,857	0	42,857	5,294	0	5,294
221001 Advertising and Public Relations		0	0	0	0	0	0
221002 Workshops and Seminars		23,966	0	23,966	0	0	0
221003 Staff Training		30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers		10,000	0	10,000	0	0	0
221008 Computer supplies and Information Te		20,000	0	20,000	0	0	0
221012 Small Office Equipment		10,000	0	10,000	0	0	0
222001 Telecommunications		36,034	0	36,034	3,000	0	3,000
224002 General Supply of Goods and Services		8,784	0	8,784	0	0	0
225001 Consultancy Services- Short term		200,000	0	200,000	100,000	0	100,000
225002 Consultancy Services- Long-term		62,857	0	62,857	40,000	0	40,000
227001 Travel inland		27,186	0	27,186	25,000	0	25,000
227002 Travel abroad		31,763	0	31,763	0	0	0
227004 Fuel, Lubricants and Oils		13,000	0	13,000	12,000	0	12,000
Total Cost of Output 090505:		576,448	0	576,448	250,000	0	250,000
Output:090506 Administration and Management Support							
211102 Contract Staff Salaries (Incl. Casuals, T		45,000	0	45,000	36,471	0	36,471
211103 Allowances		20,000	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Te		5,000	0	5,000	1,695	0	1,695
221011 Printing, Stationery, Photocopying and		1,305	0	1,305	1,305	0	1,305
222001 Telecommunications		20,000	0	20,000	0	0	0
223005 Electricity		5,000	0	5,000	5,000	0	5,000
224002 General Supply of Goods and Services		10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	13,529	0	13,529
227004 Fuel, Lubricants and Oils		40,000	0	40,000	30,000	0	30,000
228002 Maintenance - Vehicles		41,286	0	41,286	50,000	0	50,000
Total Cost of Output 090506:		187,591	0	187,591	158,000	0	158,000
Total Cost of Outputs Provided		3,237,639	0	3,237,639	1,960,238	0	1,960,238
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090572 Government Buildings and Administrative Infrastructure							
231007 Other Fixed Assets (Depreciation)		13,498,727	0	13,498,727	13,296,407	0	13,296,407
Total Cost of Output 090572:		13,498,727	0	13,498,727	13,296,407	0	13,296,407
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		78,000	0	78,000	0	0	0
Total Cost of Output 090575:		78,000	0	78,000	0	0	0
Output:090578 Purchase of Office and Residential Furniture and Fittings							
312206 Gross Tax		500,000	0	500,000	0	0	0
Total Cost of Output 090578:		500,000	0	500,000	0	0	0
Output:090579 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal o		0	0	0	0	0	0
312301 Cultivated Assets		595,136	0	595,136	1,950,000	0	1,950,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090579:</i>	595,136	0	595,136	1,950,000	0	1,950,000
Total Cost of Capital Purchases	14,671,863	0	14,671,863	15,246,407	0	15,246,407
Total Project 0947	17,909,501	0	17,909,501	17,206,646	0	17,206,646
<i>Total Excluding Taxes and Arrears</i>	17,409,501	0	17,409,501	17,206,646	0	17,206,646

Project 1189 Sawlog Production Grant Scheme Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
211103 Allowances	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	4,024	0	4,024	9,000	0	9,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	2,086	0	2,086
223004 Guard and Security services	24,062	0	24,062	0	0	0
<i>Total Cost of Output 090501:</i>	28,086	0	28,086	28,086	0	28,086
<i>Output:090502 Restoration of degraded and Protection of ecosystems</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	242,615	0	242,615	0	0	0
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	33,538	0	33,538
224001 Medical and Agricultural supplies	95,000	0	95,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	9,000	0	9,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	25,000	0	25,000
224006 Agricultural Supplies	0	0	0	97,000	0	97,000
225001 Consultancy Services- Short term	120,000	0	120,000	115,000	0	115,000
226001 Insurances	18,000	0	18,000	0	0	0
227001 Travel inland	31,198	0	31,198	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	37,000	0	37,000	0	0	0
<i>Total Cost of Output 090502:</i>	543,813	0	543,813	321,538	0	321,538
<i>Output:090506 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	89,385	0	89,385	192,000	0	192,000
211103 Allowances	5,000	0	5,000	10,000	0	10,000
212101 Social Security Contributions	33,000	0	33,000	20,000	0	20,000
213001 Medical expenses (To employees)	0	0	0	47,009	0	47,009
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	806	0	806	0	0	0
221008 Computer supplies and Information Te	19,000	0	19,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	3,672	0	3,672	5,000	0	5,000
221012 Small Office Equipment	3,000	0	3,000	4,000	0	4,000
221014 Bank Charges and other Bank related c	4,000	0	4,000	0	0	0
222001 Telecommunications	12,000	0	12,000	10,000	0	10,000
222002 Postage and Courier	2,000	0	2,000	0	0	0
223003 Rent – (Produced Assets) to private ent	54,000	0	54,000	32,000	0	32,000
223004 Guard and Security services	0	0	0	15,000	0	15,000
223005 Electricity	7,000	0	7,000	11,000	0	11,000
223006 Water	5,000	0	5,000	5,000	0	5,000
226001 Insurances	4,000	0	4,000	34,129	0	34,129
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 090506:</i>	241,862	0	241,862	425,138	0	425,138
Total Cost of Outputs Provided	813,762	0	813,762	774,762	0	774,762

505

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		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312206	Gross Tax	350,000	0	350,000	0	0	0
<i>Total Cost of Output 090575:</i>		<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	3,000	0	3,000	3,000	0	3,000
<i>Total Cost of Output 090578:</i>		<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>Output:090579 Acquisition of Other Capital Assets</i>							
312301	Cultivated Assets	61,000	8,800,000	8,861,000	100,000	8,800,000	8,900,000
<i>Total Cost of Output 090579:</i>		<i>61,000</i>	<i>8,800,000</i>	<i>8,861,000</i>	<i>100,000</i>	<i>8,800,000</i>	<i>8,900,000</i>
Total Cost of Capital Purchases		414,000	8,800,000	9,214,000	103,000	8,800,000	8,903,000
Total Project 1189		1,227,762	8,800,000	10,027,762	877,762	8,800,000	9,677,762
<i>Total Excluding Taxes and Arrears</i>		<i>877,762</i>	<i>8,800,000</i>	<i>9,677,762</i>	<i>877,762</i>	<i>8,800,000</i>	<i>9,677,762</i>

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000
211103	Allowances	0	0	0	10,000	0	10,000
212201	Social Security Contributions	0	0	0	3,000	0	3,000
221002	Workshops and Seminars	0	0	0	10,000	0	10,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
221012	Small Office Equipment	0	0	0	4,000	0	4,000
222001	Telecommunications	0	0	0	2,000	0	2,000
223005	Electricity	0	0	0	2,000	0	2,000
223006	Water	0	0	0	4,000	0	4,000
227001	Travel inland	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000
<i>Total Cost of Output 090501:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:090502 Restoration of degraded and Protection of ecosystems</i>							
211103	Allowances	0	0	0	20,000	0	20,000
212101	Social Security Contributions	0	0	0	5,000	0	5,000
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
221003	Staff Training	0	0	0	10,000	0	10,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	8,000	0	8,000
221007	Books, Periodicals & Newspapers	0	0	0	3,000	0	3,000
221008	Computer supplies and Information Te	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	7,000	0	7,000
222001	Telecommunications	0	0	0	5,000	0	5,000
222002	Postage and Courier	0	0	0	2,000	0	2,000
223005	Electricity	0	0	0	5,000	0	5,000
223006	Water	0	0	0	5,000	0	5,000
225001	Consultancy Services- Short term	0	0	0	80,000	0	80,000
227001	Travel inland	0	0	0	10,000	0	10,000
227002	Travel abroad	0	0	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000
<i>Total Cost of Output 090502:</i>		<i>0</i>	<i>0</i>	<i>506</i>	<i>215,000</i>	<i>0</i>	<i>215,000</i>

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090503 Policy, Planning, Legal and Institutional Framework.								
211103	Allowances	0	0	0	20,000	0	20,000	
221002	Workshops and Seminars	0	0	0	10,000	0	10,000	
221003	Staff Training	0	0	0	10,000	0	10,000	
221004	Recruitment Expenses	0	0	0	10,000	0	10,000	
221005	Hire of Venue (chairs, projector, etc)	0	0	0	10,000	0	10,000	
221007	Books, Periodicals & Newspapers	0	0	0	3,000	0	3,000	
221011	Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000	
222001	Telecommunications	0	0	0	4,000	0	4,000	
223005	Electricity	0	0	0	4,000	0	4,000	
223006	Water	0	0	0	4,000	0	4,000	
227001	Travel inland	0	0	0	10,000	0	10,000	
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000	
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000	
Total Cost of Output 090503:		0	0	0	100,000	0	100,000	
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000	
211103	Allowances	0	0	0	20,000	0	20,000	
212101	Social Security Contributions	0	0	0	5,000	0	5,000	
221001	Advertising and Public Relations	0	0	0	5,000	0	5,000	
221002	Workshops and Seminars	0	0	0	10,000	0	10,000	
221011	Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000	
227001	Travel inland	0	0	0	10,000	0	10,000	
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000	
Total Cost of Output 090504:		0	0	0	90,000	0	90,000	
Output:090505 Capacity building and Technical back-stopping.								
211103	Allowances	0	0	0	30,000	0	30,000	
221002	Workshops and Seminars	0	0	0	10,000	0	10,000	
221003	Staff Training	0	0	0	40,000	0	40,000	
221005	Hire of Venue (chairs, projector, etc)	0	0	0	10,000	0	10,000	
221011	Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000	
222001	Telecommunications	0	0	0	5,000	0	5,000	
222002	Postage and Courier	0	0	0	4,000	0	4,000	
227001	Travel inland	0	0	0	10,000	0	10,000	
227004	Fuel, Lubricants and Oils	0	0	0	6,000	0	6,000	
Total Cost of Output 090505:		0	0	0	120,000	0	120,000	
Output:090506 Administration and Management Support								
221007	Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000	
221008	Computer supplies and Information Te	0	0	0	10,000	0	10,000	
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
221012	Small Office Equipment	0	0	0	5,000	0	5,000	
222001	Telecommunications	0	0	0	5,000	0	5,000	
222003	Information and communications techn	0	0	0	5,000	0	5,000	
223005	Electricity	0	0	0	5,000	0	5,000	
223006	Water	0	0	0	5,000	0	5,000	
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000	
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000	
228004	Maintenance – Other	0	0	0	5,000	0	5,000	
Total Cost of Output 090506:		0	0	0	65,000	0	65,000	
Total Cost of Outputs Provided		0	0	0	690,000	0	690,000	
Capital Purchases		GoU	External Fin.	507	Total	GoU	External Fin.	Total

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 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciation)	0	0	0	5,000	0	5,000
Total Cost of Output 090572:	0	0	0	5,000	0	5,000
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	140,000	0	140,000
Total Cost of Output 090575:	0	0	0	140,000	0	140,000
Output:090576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	15,000	0	15,000
Total Cost of Output 090576:	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	160,000	0	160,000
Total Project 1301	0	0	0	850,000	0	850,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05	23,631,855	8,800,000	32,431,855	22,690,671	8,800,000	31,490,671
<i>Total Excluding Taxes and Arrears</i>	<i>21,981,855</i>	<i>8,800,000</i>	<i>30,781,855</i>	<i>22,690,671</i>	<i>8,800,000</i>	<i>31,490,671</i>

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090603 Administration and Management Support						
211101 General Staff Salaries	731,299	0	731,299	1,041,003	0	1,041,003
211103 Allowances	0	12,000	12,000	0	11,000	11,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	5,600	5,600	0	5,000	5,000
221008 Computer supplies and Information Te	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	9,900	9,900	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	10,800	10,800	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,295	15,295	0	15,000	15,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	14,010	14,010	0	16,605	16,605
Total Cost of Output 090603:	731,299	125,605	856,904	1,041,003	125,605	1,166,607
Total Cost of Outputs Provided	731,299	125,605	856,904	1,041,003	125,605	1,166,607
Total Programme 07	731,299	125,605	856,904	1,041,003	125,605	1,166,607
<i>Total Excluding Arrears</i>	<i>731,299</i>	<i>125,605</i>	<i>856,904</i>	<i>1,041,003</i>	<i>125,605</i>	<i>1,166,607</i>

Development Budget Estimates

Project 0140 Meteorological Support for PMA

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090601 Weather and Climate services						

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries (Incl. Casuals, T		63,000	0	63,000	62,500	0	62,500
211103 Allowances		20,000	0	20,000	15,000	0	15,000
212101 Social Security Contributions		0	0	0	6,277	0	6,277
221001 Advertising and Public Relations		20,000	0	20,000	18,000	0	18,000
221003 Staff Training		20,000	0	20,000	22,000	0	22,000
221007 Books, Periodicals & Newspapers		7,999	0	7,999	9,000	0	9,000
221008 Computer supplies and Information Te		24,000	0	24,000	25,000	0	25,000
221009 Welfare and Entertainment		10,000	0	10,000	11,000	0	11,000
221011 Printing, Stationery, Photocopying and		15,567	0	15,567	5,500	0	5,500
221012 Small Office Equipment		15,000	0	15,000	15,000	0	15,000
222001 Telecommunications		15,000	0	15,000	15,000	0	15,000
223005 Electricity		12,000	0	12,000	12,000	0	12,000
223006 Water		6,000	0	6,000	7,000	0	7,000
224004 Cleaning and Sanitation		0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term		20,000	0	20,000	0	0	0
227001 Travel inland		14,136	0	14,136	15,000	0	15,000
227002 Travel abroad		21,763	0	21,763	20,000	0	20,000
227004 Fuel, Lubricants and Oils		23,812	0	23,812	14,000	0	14,000
228001 Maintenance - Civil		23,000	0	23,000	24,000	0	24,000
228002 Maintenance - Vehicles		10,000	0	10,000	14,000	0	14,000
228003 Maintenance – Machinery, Equipment		15,000	0	15,000	10,000	0	10,000
Total Cost of Output 090601:		356,277	0	356,277	330,277	0	330,277

Output:090602 Policy legal and institutional framework

211102 Contract Staff Salaries (Incl. Casuals, T		63,000	0	63,000	62,500	0	62,500
211103 Allowances		26,600	0	26,600	14,250	0	14,250
212101 Social Security Contributions		8,400	0	8,400	6,250	0	6,250
221001 Advertising and Public Relations		24,400	0	24,400	20,000	0	20,000
221003 Staff Training		21,000	0	21,000	19,000	0	19,000
222001 Telecommunications		25,000	0	25,000	20,000	0	20,000
223003 Rent – (Produced Assets) to private ent		200,000	0	200,000	220,000	0	220,000
223005 Electricity		13,000	0	13,000	14,000	0	14,000
223006 Water		7,000	0	7,000	7,000	0	7,000
224002 General Supply of Goods and Services		15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term		0	0	0	19,400	0	19,400
227001 Travel inland		15,000	0	15,000	15,000	0	15,000
227002 Travel abroad		40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils		14,000	0	14,000	15,000	0	15,000
Total Cost of Output 090602:		472,400	0	472,400	472,400	0	472,400

Output:090603 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, T		63,000	0	63,000	62,500	0	62,500
211103 Allowances		5,000	0	5,000	15,000	0	15,000
212101 Social Security Contributions		0	0	0	6,250	0	6,250
221001 Advertising and Public Relations		50,000	0	50,000	28,750	0	28,750
221003 Staff Training		0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers		20,301	0	20,301	20,000	0	20,000
221008 Computer supplies and Information Te		15,000	0	15,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and		50,000	0	50,000	0	0	0
221012 Small Office Equipment		0	0	0	10,000	0	10,000
222001 Telecommunications		0	0	0	10,000	0	10,000
223005 Electricity		0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services		97,844	0	97,844	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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Cleaning and Sanitation	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	200,000	0	200,000	240,000	0	240,000
225002 Consultancy Services- Long-term	0	0	0	53,645	0	53,645
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	400,000	0	400,000	400,000	0	400,000
Total Cost of Output 090603:	1,001,145	0	1,001,145	1,001,145	0	1,001,145

Output:090604 Adaptation and Mitigation measures.

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	31,250	0	31,250
211103 Allowances	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	0	0	0	3,125	0	3,125
221001 Advertising and Public Relations	3,600	0	3,600	4,000	0	4,000
221002 Workshops and Seminars	8,287	0	8,287	9,000	0	9,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Te	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	21,000	0	21,000
222001 Telecommunications	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	0	0	0	20,625	0	20,625
223005 Electricity	10,000	0	10,000	10,000	0	10,000
224002 General Supply of Goods and Services	200,000	0	200,000	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	400,000	0	400,000	520,000	0	520,000
225002 Consultancy Services- Long-term	50,000	0	50,000	0	0	0
227001 Travel inland	50,000	0	50,000	20,000	0	20,000
227002 Travel abroad	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	35,000	0	35,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	92,887	0	92,887
Total Cost of Output 090604:	931,887	0	931,887	931,887	0	931,887

Output:090606 Strengthening institutional and coordination capacity

211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	21,000	31,250	0	31,250
211103 Allowances	6,500	0	6,500	25,000	0	25,000
212101 Social Security Contributions	2,100	0	2,100	3,125	0	3,125
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221017 Subscriptions	2,000	0	2,000	0	0	0
222001 Telecommunications	0	0	0	11,000	0	11,000
223004 Guard and Security services	0	0	0	6,625	0	6,625
225001 Consultancy Services- Short term	20,400	0	20,400	0	0	0
227001 Travel inland	10,000	0	10,000	10,000	0	10,000
227002 Travel abroad	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	17,000	0	17,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	0
Total Cost of Output 090606:	125,000	0	125,000	125,000	0	125,000
Total Cost of Outputs Provided	2,886,709	0	2,886,709	2,860,709	0	2,860,709

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:090675 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment	300,000	0	300,000	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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090675:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:090676 Purchase of Office and ICT Equipment, including Software						
312206 Gross Tax	350,000	0	350,000	0	0	0
<i>Total Cost of Output 090676:</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:090677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	500,000	0	500,000	800,000	0	800,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	300,000	0	300,000
<i>Total Cost of Output 090677:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
Total Cost of Capital Purchases	1,150,000	0	1,150,000	1,100,000	0	1,100,000
Total Project 0140	4,036,709	0	4,036,709	3,960,709	0	3,960,709
<i>Total Excluding Taxes and Arrears</i>	<i>3,686,709</i>	<i>0</i>	<i>3,686,709</i>	<i>3,660,709</i>	<i>0</i>	<i>3,660,709</i>

Project 1102 Climate Change Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090601 Weather and Climate services						
211102 Contract Staff Salaries (Incl. Casuals, T	155,643	0	155,643	0	0	0
211103 Allowances	35,000	0	35,000	0	0	0
212101 Social Security Contributions	15,564	0	15,564	0	0	0
221002 Workshops and Seminars	5,000	60,000	65,000	0	0	0
221003 Staff Training	28,793	150,000	178,793	0	0	0
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0
224002 General Supply of Goods and Services	5,000	550,000	555,000	0	0	0
225001 Consultancy Services- Short term	0	500,000	500,000	0	0	0
225002 Consultancy Services- Long-term	0	400,000	400,000	0	0	0
227001 Travel inland	25,000	300,000	325,000	0	0	0
227002 Travel abroad	30,000	400,000	430,000	0	0	0
227004 Fuel, Lubricants and Oils	16,903	50,000	66,903	0	0	0
228002 Maintenance - Vehicles	10,000	40,000	50,000	0	0	0
<i>Total Cost of Output 090601:</i>	<i>326,903</i>	<i>2,500,000</i>	<i>2,826,903</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:090602 Policy legal and institutional framework						
211103 Allowances	14,000	50,000	64,000	14,000	41,000	55,000
212101 Social Security Contributions	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	3,000	40,000	43,000	0	49,000	49,000
221002 Workshops and Seminars	0	50,000	50,000	26,388	10,000	36,388
221003 Staff Training	0	50,000	50,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	45,000	45,000	0	0	0
221008 Computer supplies and Information Te	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	70,000	70,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
222001 Telecommunications	0	20,000	20,000	0	50,000	50,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
224002 General Supply of Goods and Services	35,856	400,000	435,856	0	0	0
225001 Consultancy Services- Short term	50,000	800,000	850,000	39,612	10,000	49,612
225002 Consultancy Services- Long-term	0	700,000	700,000	0	100,000	100,000
227001 Travel inland	35,117	500,000	535,117	10,000	10,000	20,000
227002 Travel abroad	81,415	20,000	101,415	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	10,000	10,000	20,000
228002 Maintenance - Vehicles	0	25,000	25,000	0	0	0
<i>Total Cost of Output 090602:</i>	<i>229,388</i>	<i>2,960,000</i>	<i>511 3,189,388</i>	<i>100,000</i>	<i>300,000</i>	<i>400,000</i>

Vote:019 Ministry of Water and Environment

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

Vote Function 0906 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090603 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	185,000	0	185,000
211103	Allowances	11,000	76,000	87,000	10,000	0	10,000
212101	Social Security Contributions	0	0	0	18,500	0	18,500
221002	Workshops and Seminars	42,000	0	42,000	0	0	0
221003	Staff Training	0	12,200	12,200	6,500	40,000	46,500
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	12,000	0	12,000	40,000	0	40,000
221012	Small Office Equipment	0	1,800	1,800	10,000	0	10,000
224002	General Supply of Goods and Services	0	120,000	120,000	0	0	0
225001	Consultancy Services- Short term	10,000	60,000	70,000	0	70,000	70,000
227001	Travel inland	50,000	100,000	150,000	0	10,000	10,000
227002	Travel abroad	30,000	50,000	80,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	5,000	50,000	55,000	60,000	50,000	110,000
228002	Maintenance - Vehicles	0	30,000	30,000	20,000	0	20,000
Total Cost of Output 090603:		160,000	500,000	660,000	350,000	200,000	550,000
Output:090604 Adaptation and Mitigation measures.							
211103	Allowances	1,200	0	1,200	64,291	100,000	164,291
212101	Social Security Contributions	100	0	100	0	0	0
221002	Workshops and Seminars	0	0	0	35,000	150,000	185,000
221003	Staff Training	0	0	0	0	50,000	50,000
221012	Small Office Equipment	2,000	0	2,000	0	0	0
227001	Travel inland	12,000	0	12,000	0	0	0
227002	Travel abroad	20,800	0	20,800	0	0	0
227004	Fuel, Lubricants and Oils	1,900	0	1,900	0	0	0
Total Cost of Output 090604:		38,000	0	38,000	99,291	300,000	399,291
Output:090606 Strengthening institutional and coordination capacity							
211103	Allowances	2,200	40,000	42,200	0	0	0
221002	Workshops and Seminars	0	50,000	50,000	0	100,000	100,000
221003	Staff Training	2,000	0	2,000	0	0	0
221017	Subscriptions	2,000	0	2,000	0	0	0
224002	General Supply of Goods and Services	0	410,000	410,000	0	0	0
225001	Consultancy Services- Short term	0	700,000	700,000	0	0	0
225002	Consultancy Services- Long-term	0	800,000	800,000	0	0	0
227002	Travel abroad	0	0	0	200,000	300,000	500,000
227004	Fuel, Lubricants and Oils	5,800	0	5,800	0	0	0
Total Cost of Output 090606:		12,000	2,000,000	2,012,000	200,000	400,000	600,000
Total Cost of Outputs Provided		766,291	7,960,000	8,726,291	749,291	1,200,000	1,949,291
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090672 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	33,000	0	33,000	0	900,000	900,000
Total Cost of Output 090672:		33,000	0	33,000	0	900,000	900,000
Output:090677 Purchase of Specialised Machinery & Equipment							
312206	Gross Tax	240,000	0	240,000	0	0	0
Total Cost of Output 090677:		240,000	0	240,000	0	0	0
Output:090678 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	0	0	0	50,000	100,000	150,000
Total Cost of Output 090678:		0	0	0	50,000	100,000	150,000
Total Cost of Capital Purchases		273,000	0	273,000	50,000	1,000,000	1,050,000
Total Project 1102		1,039,291	7,960,000	8,999,291	799,291	2,200,000	2,999,291
Total Excluding Taxes and Arrears		799,291	7,960,000	8,759,291	799,291	2,200,000	2,999,291

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	5,932,904	7,960,000	13,892,904	5,926,607	2,200,00	8,126,607
<i>Total Excluding Taxes and Arrears</i>	<i>5,342,904</i>	<i>7,960,000</i>	<i>13,302,904</i>	<i>5,626,607</i>	<i>2,200,00</i>	<i>7,826,607</i>

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
211103 Allowances	0	18,895	18,895	0	18,332	18,332
213001 Medical expenses (To employees)	0	18,995	18,995	0	18,000	18,000
213002 Incapacity, death benefits and funeral e	0	4,999	4,999	0	7,000	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	15,540	15,540	0	14,000	14,000
221003 Staff Training	0	4,999	4,999	0	5,000	5,000
221006 Commissions and related charges	0	49,990	49,990	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,999	4,999	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	9,998	9,998	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	1,415	1,415
Total Cost of Output 094901:	0	128,415	128,415	0	153,746	153,746

Output:094902 Ministerial and Top management services.

211101 General Staff Salaries	653,325	0	653,325	1,395,591	0	1,395,591
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	50,000	50,000	0	35,000	35,000
221003 Staff Training	0	25,000	25,000	0	10,000	10,000
221004 Recruitment Expenses	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	15,000	15,000	0	10,000	10,000
221006 Commissions and related charges	0	20,000	20,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	21,200	21,200	0	20,000	20,000
221008 Computer supplies and Information Te	0	30,000	30,000	0	25,000	25,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	26,000	26,000	0	25,000	25,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	11,998	11,998	0	100,000	100,000
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	10,000	10,000	0	25,000	25,000
223006 Water	0	15,000	15,000	0	10,000	10,000
224002 General Supply of Goods and Services	0	34,561	34,561	0	0	0
227001 Travel inland	0	44,998	44,998	0	50,000	50,000
227002 Travel abroad	0	51,801	51,801	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	46,961	46,961	0	46,000	46,000
228001 Maintenance - Civil	0	50,000	50,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral e	0	10,000	10,000	0	6,520	6,520
Total Cost of Output 094902:	653,325	637,520	1,290,845	1,395,591	637,520	2,033,111

Output:094903 Ministry Support Services

211103 Allowances	0	19,997	19,997	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	12,997	12,997	0	10,000	10,000
221003 Staff Training	0	6,000	6,000	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 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers		0	13,000	13,000	0	13,000	13,000
221016 IFMS Recurrent costs		0	0	0	0	50,000	50,000
227002 Travel abroad		0	21,994	21,994	0	22,000	22,000
227004 Fuel, Lubricants and Oils		0	69,986	69,986	0	50,000	50,000
228001 Maintenance - Civil		0	14,243	14,243	0	0	0
228002 Maintenance - Vehicles		0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment		0	12,197	12,197	0	10,414	10,414
<i>Total Cost of Output 094903:</i>		<i>0</i>	<i>190,414</i>	<i>190,414</i>	<i>0</i>	<i>190,414</i>	<i>190,414</i>
Total Cost of Outputs Provided		653,325	956,348	1,609,673	1,395,591	981,680	2,377,271
Outputs Funded		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 Organisa		0	199,960	199,960	0	199,960	199,960
<i>v Pay current grants to International organisations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,960</i>	<i>0</i>
<i>Total Cost of Output 094951:</i>		<i>0</i>	<i>199,960</i>	<i>199,960</i>	<i>0</i>	<i>199,960</i>	<i>199,960</i>
Total Cost of Outputs Funded		0	199,960	199,960	0	199,960	199,960
Total Programme 01		653,325	1,156,309	1,809,634	1,395,591	1,181,640	2,577,231
<i>Total Excluding Arrears</i>		<i>653,325</i>	<i>1,156,309</i>	<i>1,809,634</i>	<i>1,395,591</i>	<i>1,181,640</i>	<i>2,577,231</i>

Programme 08 Office of Director DWD

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
211103 Allowances		0	10,000	10,000	0	10,000	10,000
221003 Staff Training		0	5,000	5,000	0	5,000	5,000
227001 Travel inland		0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	13,641	13,641	0	13,641	13,641
<i>Total Cost of Output 094901:</i>		<i>0</i>	<i>38,641</i>	<i>38,641</i>	<i>0</i>	<i>38,641</i>	<i>38,641</i>
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries		12,790	0	12,790	38,008	0	38,008
211103 Allowances		0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	10,000	10,000	0	10,000	10,000
227001 Travel inland		0	11,587	11,587	0	11,587	11,587
<i>Total Cost of Output 094902:</i>		<i>12,790</i>	<i>31,587</i>	<i>44,377</i>	<i>38,008</i>	<i>31,587</i>	<i>69,595</i>
<i>Output:094903 Ministry Support Services</i>							
211103 Allowances		0	5,000	5,000	0	6,000	6,000
222001 Telecommunications		0	5,000	5,000	0	5,000	5,000
225001 Consultancy Services- Short term		0	18,148	18,148	0	17,000	17,000
227001 Travel inland		0	15,000	15,000	0	16,000	16,000
227002 Travel abroad		0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles		0	15,000	15,000	0	14,148	14,148
<i>Total Cost of Output 094903:</i>		<i>0</i>	<i>98,148</i>	<i>98,148</i>	<i>0</i>	<i>98,148</i>	<i>98,148</i>
Total Cost of Outputs Provided		12,790	168,376	181,166	38,008	168,376	206,384
Total Programme 08		12,790	168,376	181,166	38,008	168,376	206,384
<i>Total Excluding Arrears</i>		<i>12,790</i>	<i>168,376</i>	<i>181,166</i>	<i>38,008</i>	<i>168,376</i>	<i>206,384</i>

Programme 09 Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total

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 09 Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		0	0	0	99,747	0	99,747
221004 Recruitment Expenses		0	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	2,000	2,000	0	1,500	1,500
221009 Welfare and Entertainment		0	1,298	1,298	0	1,700	1,700
221011 Printing, Stationery, Photocopying and		0	16,602	16,602	0	15,000	15,000
224002 General Supply of Goods and Services		0	6,048	6,048	0	0	0
227001 Travel inland		0	12,550	12,550	0	13,000	13,000
227002 Travel abroad		0	5,400	5,400	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	23,682	23,682	0	30,000	30,000
228002 Maintenance - Vehicles		0	4,981	4,981	0	6,362	6,362
Total Cost of Output 094901:		0	72,562	72,562	99,747	72,562	172,309

Output:094902 Ministerial and Top management services.

211101 General Staff Salaries	122,101	0	122,101	40,700	0	40,700
211103 Allowances	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	9,000	9,000	0	0	0
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	8,988	8,988	0	13,988	13,988
Total Cost of Output 094902:	122,101	46,988	169,089	40,700	46,988	87,688

Output:094903 Ministry Support Services

211101 General Staff Salaries	0	0	0	40,700	0	40,700
211103 Allowances	0	0	0	0	6,665	6,665
227001 Travel inland	0	5,670	5,670	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	6,995	6,995	0	0	0
Total Cost of Output 094903:	0	12,665	12,665	40,700	12,665	53,365
Total Cost of Outputs Provided	122,101	132,215	254,315	181,147	132,215	313,362

Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>						
263104 Transfers to other govt. Units (Current	0	671,134	671,134	0	671,134	671,134
o/w	0	0	0	0	671,134	671,134
Total Cost of Output 094951:	0	671,134	671,134	0	671,134	671,134
Total Cost of Outputs Funded	0	671,134	671,134	0	671,134	671,134
Total Programme 09	122,101	803,349	925,449	181,147	803,349	984,496
<i>Total Excluding Arrears</i>	<i>122,101</i>	<i>803,349</i>	<i>925,449</i>	<i>181,147</i>	<i>803,349</i>	<i>984,496</i>

Programme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries		32,566	0	32,566	39,641	0	39,641
211103 Allowances		0	3,000	3,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and		0	2,000	2,000	0	2,500	2,500
227001 Travel inland		0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils		0	5,997	5,997	0	5,997	5,997
Total Cost of Output 094902:		32,566	13,997	46,563	39,641	13,997	53,638
<i>Output:094903 Ministry Support Services</i>							
211103 Allowances		0	5,000	5,000	0	4,500	4,500
221007 Books, Periodicals & Newspapers		0	1,600	1,600	0	2,000	2,000
221008 Computer supplies and Information Te		0	2,000	2,000	0	2,000	2,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	6,375	6,375	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	1,000	0	0	0
223005 Electricity	0	4,000	4,000	0	1,000	1,000
223006 Water	0	2,000	2,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	4,000	4,000	0	3,500	3,500
227001 Travel inland	0	8,700	8,700	0	9,000	9,000
227002 Travel abroad	0	2,300	2,300	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,395	8,395	0	10,000	10,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	6,370	6,370
Total Cost of Output 094903:	0	52,370	52,370	0	52,370	52,370
Total Cost of Outputs Provided	32,566	66,367	98,934	39,641	66,367	106,008
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094951 Membership to International Organisations and support to LGs and NGOs.						
262101 Contributions to International Organisa	0	2,000	2,000	0	2,000	2,000
o/w Payment to international organisations	0	0	0		2,000	2,000
Total Cost of Output 094951:	0	2,000	2,000	0	2,000	2,000
Total Cost of Outputs Funded	0	2,000	2,000	0	2,000	2,000
Total Programme 17	32,566	68,367	100,934	39,641	68,367	108,008
<i>Total Excluding Arrears</i>	<i>32,566</i>	<i>68,367</i>	<i>100,934</i>	<i>39,641</i>	<i>68,367</i>	<i>108,008</i>

Programme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	2,000	2,000	0	1,500	1,500
221001 Advertising and Public Relations	0	2,000	2,000	0	1,000	1,000
221003 Staff Training	0	1,500	1,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,500	1,500
221009 Welfare and Entertainment	0	3,600	3,600	0	4,000	4,000
224002 General Supply of Goods and Services	0	864	864	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	1,864	1,864
228002 Maintenance - Vehicles	0	900	900	0	0	0
Total Cost of Output 094901:	0	11,864	11,864	0	11,864	11,864
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	40,720	0	40,720	49,052	0	49,052
211103 Allowances	0	1,000	1,000	0	1,000	1,000
212101 Social Security Contributions	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	200	0	0	0
222001 Telecommunications	0	0	0	0	2,000	2,000
227001 Travel inland	0	14,849	14,849	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	4,897	4,897	0	5,000	5,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	1,946	1,946
Total Cost of Output 094902:	40,720	22,946	63,666	49,052	22,946	71,998
Output:094903 Ministry Support Services						
222001 Telecommunications	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	4,000	4,000
Total Cost of Output 094903:	0	9,000	9,000	0	9,000	9,000
Total Cost of Outputs Provided	40,720	43,810	516	49,052	43,810	92,862

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094951 Membership to International Organisations and support to LGs and NGOs.						
262101 Contributions to International Organisa	0	3,000	3,000	0	3,000	3,000
o/w Contributions to International Organisations	0	0	0		3,000	3,000
Total Cost of Output 094951:	0	3,000	3,000	0	3,000	3,000
Total Cost of Outputs Funded	0	3,000	3,000	0	3,000	3,000
Total Programme 18	40,720	46,810	87,530	49,052	46,810	95,862
<i>Total Excluding Arrears</i>	<i>40,720</i>	<i>46,810</i>	<i>87,530</i>	<i>49,052</i>	<i>46,810</i>	<i>95,862</i>

Programme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	47,090	0	47,090	56,320	0	56,320
211103 Allowances	0	5,000	5,000	0	1,983	1,983
221002 Workshops and Seminars	0	1,295	1,295	0	0	0
221003 Staff Training	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Computer supplies and Information Te	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	0	0
227001 Travel inland	0	10,196	10,196	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,991	6,991	0	25,000	25,000
Total Cost of Output 094902:	47,090	41,983	89,073	56,320	41,983	98,302
Output:094903 Ministry Support Services						
211103 Allowances	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Te	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,500	4,500
227001 Travel inland	0	15,000	15,000	0	8,196	8,196
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	4,304	4,304
Total Cost of Output 094903:	0	35,000	35,000	0	35,000	35,000
Total Cost of Outputs Provided	47,090	76,983	124,073	56,320	76,983	133,302
Total Programme 19	47,090	76,983	124,073	56,320	76,983	133,302
<i>Total Excluding Arrears</i>	<i>47,090</i>	<i>76,983</i>	<i>124,073</i>	<i>56,320</i>	<i>76,983</i>	<i>133,302</i>

Programme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094903 Ministry Support Services						
211101 General Staff Salaries	0	0	0	172,828	0	172,828
211103 Allowances	0	2,000	2,000	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	15,219	15,219	0	10,000	10,000
221012 Small Office Equipment	0	40,000	40,000	0	5,000	5,000
222001 Telecommunications	0	0	0	0	5,000	5,000
223005 Electricity	0	12,000	12,000	0	5,000	5,000
223006 Water	0	12,000	12,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	14,257	14,257	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	17,500	17,500

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	10,000	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	24,000	24,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	14,975	14,975
Total Cost of Output 094903:	0	149,475	149,475	172,828	149,475	322,304
Total Cost of Outputs Provided	0	149,475	149,475	172,828	149,475	322,304
Total Programme 20	0	149,475	149,475	172,828	149,475	322,304
<i>Total Excluding Arrears</i>	<i>0</i>	<i>149,475</i>	<i>149,475</i>	<i>172,828</i>	<i>149,475</i>	<i>322,304</i>

Development Budget Estimates

Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211102 Contract Staff Salaries (Incl. Casuals, T	39,003	13,333	52,337	91,385	0	91,385
211103 Allowances	34,358	146,667	181,025	12,097	75,000	87,097
212101 Social Security Contributions	3,900	0	3,900	0	0	0
221001 Advertising and Public Relations	0	80,000	80,000	0	45,000	45,000
221002 Workshops and Seminars	40,000	150,000	190,000	20,000	175,000	195,000
221003 Staff Training	25,668	250,000	275,668	22,000	85,000	107,000
221008 Computer supplies and Information Te	4,290	0	4,290	20,000	80,000	100,000
221011 Printing, Stationery, Photocopying and	41,309	65,000	106,309	40,000	125,000	165,000
221012 Small Office Equipment	0	0	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	85,000	85,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	100,000	20,000	150,000	170,000
225002 Consultancy Services- Long-term	0	0	0	0	120,000	120,000
227001 Travel inland	30,000	80,000	110,000	30,000	60,000	90,000
227002 Travel abroad	100,000	30,000	130,000	40,000	55,000	95,000
227004 Fuel, Lubricants and Oils	38,464	0	38,464	44,000	30,000	74,000
Total Cost of Output 094901:	356,993	1,000,000	1,356,993	354,482	1,000,000	1,354,482

Output:094902 Ministerial and Top management services.

211102 Contract Staff Salaries (Incl. Casuals, T	39,003	13,333	52,337	83,077	0	83,077
211103 Allowances	3,763	46,667	50,430	5,949	70,000	75,949
212101 Social Security Contributions	3,900	0	3,900	8,308	0	8,308
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops and Seminars	0	0	0	15,667	0	15,667
221003 Staff Training	0	0	0	0	135,000	135,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
224002 General Supply of Goods and Services	0	30,000	30,000	0	0	0
225001 Consultancy Services- Short term	0	80,000	80,000	0	80,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	85,000	85,000
227001 Travel inland	30,000	50,000	80,000	15,000	0	15,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	30,000	50,000	25,000	30,000	55,000
Total Cost of Output 094902:	96,667	400,000	496,667	153,000	400,000	553,000

Output:094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, T	31,912	13,333	45,245	41,538	0	41,538
211103 Allowances	57,453	96,667	154,120	47,617	65,000	112,617
212101 Social Security Contributions	3,191	0	3,191	4,178	0	4,178
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0

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		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
221002 Workshops and Seminars	20,180	70,000	90,180	0	0	0	
221003 Staff Training	24,110	0	24,110	25,000	45,000	70,000	
221008 Computer supplies and Information Te	60,000	0	60,000	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	15,000	65,000	80,000	
221012 Small Office Equipment	0	0	0	13,000	0	13,000	
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0	
225001 Consultancy Services- Short term	0	80,000	80,000	15,000	120,000	135,000	
225002 Consultancy Services- Long-term	0	150,000	150,000	0	70,000	70,000	
227001 Travel inland	11,309	30,000	41,309	30,000	75,000	105,000	
227002 Travel abroad	0	0	0	0	45,000	45,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	5,000	45,000	50,000	
228002 Maintenance - Vehicles	0	0	0	15,000	0	15,000	
Total Cost of Output 094903:	208,155	580,000	788,155	211,333	580,000	791,333	
Total Cost of Outputs Provided	661,815	1,980,000	2,641,815	718,815	1,980,000	2,698,815	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisa	70,000	20,000	90,000	13,000	20,000	33,000	
o/w Current grants to International Organisations	0	0	0	13,000	20,000	33,000	
Total Cost of Output 094951:	70,000	20,000	90,000	13,000	20,000	33,000	
Total Cost of Outputs Funded	70,000	20,000	90,000	13,000	20,000	33,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:094972 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio	6,206,667	0	6,206,667	9,291,166	0	9,291,166	
231002 Residential buildings (Depreciation)	3,103,333	0	3,103,333	0	0	0	
Total Cost of Output 094972:	9,310,000	0	9,310,000	9,291,166	0	9,291,166	
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	150,000	0	150,000	150,000	0	150,000	
Total Cost of Output 094975:	150,000	0	150,000	150,000	0	150,000	
Total Cost of Capital Purchases	9,460,000	0	9,460,000	9,441,166	0	9,441,166	
Total Project 0151	10,191,815	2,000,000	12,191,815	10,172,982	2,000,000	12,172,982	
Total Excluding Taxes and Arrears	10,191,815	2,000,000	12,191,815	10,172,982	2,000,000	12,172,982	

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.									
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	15,000	7,500	0	7,500			
221003 Staff Training	0	0	0	9,500	0	9,500			
221007 Books, Periodicals & Newspapers	0	0	0	7,000	0	7,000			
221008 Computer supplies and Information Te	16,000	0	16,000	0	0	0			
221009 Welfare and Entertainment	8,000	0	8,000	0	0	0			
221011 Printing, Stationery, Photocopying and	1,836	0	1,836	10,000	0	10,000			
221012 Small Office Equipment	5,000	0	5,000	8,980	0	8,980			
223005 Electricity	2,000	0	2,000	0	0	0			
224002 General Supply of Goods and Services	5,000	0	5,000	0	0	0			
225001 Consultancy Services- Short term	7,000	0	7,000	10,000	0	10,000			
227001 Travel inland	10,696	0	10,696	10,000	0	10,000			
227004 Fuel, Lubricants and Oils	4,497	0	4,497	10,000	0	10,000			
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000			
Total Cost of Output 094901:	75,030	0	75,030	82,980	0	82,980			

Output:094903 Ministry Support Services

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	7,500	0	7,500
211103 Allowances	6,000	0	6,000	6,000	0	6,000
212101 Social Security Contributions	2,000	0	2,000	1,500	0	1,500
221003 Staff Training	10,000	0	10,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	20,950	0	20,950	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	2,500	0	2,500
221012 Small Office Equipment	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	13,500	0	13,500
228001 Maintenance - Civil	0	0	0	24,000	0	24,000
<i>Total Cost of Output 094903:</i>	<i>43,950</i>	<i>0</i>	<i>43,950</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
Total Cost of Outputs Provided	118,980	0	118,980	162,980	0	162,980
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	580,000	0	580,000
231002 Residential buildings (Depreciation)	370,000	0	370,000	0	0	0
<i>Total Cost of Output 094972:</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
<i>Output:094976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	39,000	0	39,000	45,000	0	45,000
<i>Total Cost of Output 094976:</i>	<i>39,000</i>	<i>0</i>	<i>39,000</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<i>Output:094977 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	30,000	0	30,000	25,000	0	25,000
<i>Total Cost of Output 094977:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Output:094978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	30,000	0	30,000
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 094978:</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases	574,000	0	574,000	680,000	0	680,000
Total Project 1190	692,980	0	692,980	842,980	0	842,980
<i>Total Excluding Taxes and Arrears</i>	<i>592,980</i>	<i>0</i>	<i>592,980</i>	<i>842,980</i>	<i>0</i>	<i>842,980</i>

Project 1231d Water Management and Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
227001 Travel inland	0	0	0	15,108	0	15,108
227004 Fuel, Lubricants and Oils	0	0	0	25,000	0	25,000
<i>Total Cost of Output 094901:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,108</i>	<i>0</i>	<i>40,108</i>
<i>Output:094902 Ministerial and Top management services.</i>						
211103 Allowances	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	19,437	0	19,437
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
<i>Total Cost of Output 094902:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,437</i>	<i>0</i>	<i>54,437</i>
<i>Output:094903 Ministry Support Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	38,732	0	38,732
225001 Consultancy Services- Short term	0	400,000	400,000	0	560,070	560,070
225002 Consultancy Services- Long-term	0	400,000	400,000	0	0	0
227001 Travel inland	0	0	0	26,761	0	26,761
<i>Total Cost of Output 094903:</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>65,493</i>	<i>560,070</i>	<i>625,563</i>
Total Cost of Outputs Provided	0	800,000	800,000	160,039	560,070	720,108

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 1231d Water Management and Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	239,930	0	239,930	280,000	239,930	519,930
<i>Total Cost of Output 094975:</i>	239,930	0	239,930	280,000	239,930	519,930
Total Cost of Capital Purchases	239,930	0	239,930	280,000	239,930	519,930
Total Project 1231d	239,930	800,000	1,039,930	440,039	800,000	1,240,039
<i>Total Excluding Taxes and Arrears</i>	239,930	800,000	1,039,930	440,039	800,000	1,240,039
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	14,502,986	2,800,000	17,302,986	15,883,587	2,800,000	18,683,587
<i>Total Excluding Taxes and Arrears</i>	14,402,986	2,800,000	17,202,986	15,883,587	2,800,000	18,683,587

Vote:019

Ministry of Water and Environment

Grand Total Vote 019	162,477,642	151,689,539	314,167,181	184,945,752	155,796,73	340,742,483
Total Excluding Taxes and Arrears	150,577,642	151,689,539	302,267,181	181,414,095	155,796,73	337,210,826

Vote:019 Ministry of Water and Environment

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0124 Energy for Rural Transformation		
420 Joint (Multi/Basket) Financing	2,000.00	2,290.95
0137 Lake Victoria Envirn Mgt Project		
410 International Development Association (IDA)	26,081.00	10,000.00
0149 Operational Water Res. Mgt NBI		
420 Joint (Multi/Basket) Financing	1,000.00	1,000.00
0151 Policy and Management Support		
420 Joint (Multi/Basket) Financing	2,000.00	2,000.00
0163 Support to RWS Project		
420 Joint (Multi/Basket) Financing	3,560.00	3,560.00
0164 Support to small town WSP		
420 Joint (Multi/Basket) Financing	1,230.00	1,230.00
0165 Support to WRM		
420 Joint (Multi/Basket) Financing	3,000.00	3,000.00
0168 Urban Water Reform		
420 Joint (Multi/Basket) Financing	1,485.00	1,485.00
1021 Mapping of Ground Water Resurces in Uganda		
406 European Union (EU)	1,530.00	1,530.00
1074 Water and Sanitation Development Facility-North		
420 Joint (Multi/Basket) Financing	8,550.00	15,540.00
1075 Water and Sanitation Development Facility - East		
420 Joint (Multi/Basket) Financing	9,150.00	9,150.00
1102 Climate Change Project		
510 Denmark	7,960.00	2,200.00
1130 WSDF central		
420 Joint (Multi/Basket) Financing	15,580.00	15,580.00
1188 Protection of Lake Victoria-Kampala Sanitation Program		
402 Africa Development Fund (ADF)	18,150.36	4,584.00
406 European Union (EU)	3,248.00	8,000.00
514 Germany Fed. Rep.	300.64	0.00
1189 Sawlog Production Grant Scheme Project		
406 European Union (EU)	7,230.00	8,800.00
535 Norway	1,570.00	0.00
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg		
523 Japan	0.00	26,000.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project		
401 Africa Development Bank (ADB)	1,371.00	1,371.00
1193 Kampala Water Lake Victoria Water and Sanitation Project		
406 European Union (EU)	17,475.00	10,525.24
514 Germany Fed. Rep.	3,268.00	0.00
1231a Water Management and Development Project		
410 International Development Association (IDA)	2,099.54	2,099.54
1231b Water Management and Development Project		
410 International Development Association (IDA)	3,290.00	3,290.00
1231c Water Management and Development Project II		
410 International Development Association (IDA)	1,200.00	1,200.00
1231d Water Management and Development Project		
410 International Development Association (IDA)	800.00	800.00
1283 Water and Sanitation Development Facility-South Western		
420 Joint (Multi/Basket) Financing	8,561.00	20,561.00
Total External Project Financing For Vote 019	151,689.54	155,796.73

Vote:020 Ministry of Information & Communications Tech.

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0501 IT and Information Management Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Information Technology	94,000	96,649	0	190,649	134,000	271,000	323,000	728,000
03	Information Management Services	154,000	130,586	0	284,586	113,520	347,000	158,000	618,520
Total Recurrent Budget Estimates for Vote Function:		248,000	227,235	0	475,235	247,520	618,000	481,000	1,346,520
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0501		475,235	0	0	475,235	865,520	0	481,000	1,346,520
Total Excluding Taxes, Arrears and AIA		475,235	0	0	475,235	865,520	0	0	865,520
Vote Function 0502 Communications and Broadcasting Infrastructure									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
04	Broadcasting Infrastructure Department	150,500	125,953	0	276,453	130,521	340,000	276,000	746,521
05	Telecommunication and Posts	104,700	77,409	0	182,109	124,700	305,000	420,000	849,700
Total Recurrent Budget Estimates for Vote Function:		255,200	203,362	0	458,562	255,221	645,000	696,000	1,596,221
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0502		458,562	0	0	458,562	900,221	0	696,000	1,596,221
Total Excluding Taxes, Arrears and AIA		458,562	0	0	458,562	900,221	0	0	900,221
Vote Function 0549 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	441,085	1,076,706	0	1,517,791	441,543	3,368,416	0	3,809,959
06	Internal Audit	0	20,222	0	20,222	0	59,525	0	59,525
Total Recurrent Budget Estimates for Vote Function:		441,085	1,096,928	0	1,538,013	441,543	3,427,941	0	3,869,484
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0900	E-government ICT Policy Implementation	1,518,060	0	0	1,518,060	0	0		0
0990	Strengthening Ministry of ICT	970,611	0	0	970,611	1,153,824	0	2,073,000	3,226,824
Total Development Budget Estimates for Vote Function:		2,488,671	0	0	2,488,671	1,153,824	0	2,073,000	3,226,824
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0549		4,026,684	0	0	4,026,684	5,023,308	0	2,073,000	7,096,308
Total Excluding Taxes, Arrears and AIA		4,026,684	0	0	4,026,684	4,439,739	0	0	4,439,739
Total Vote 020		4,960,481	0	0	4,960,481	6,789,050	0	3,250,000	10,039,050
Total Excluding Taxes, Arrears and AIA		4,960,481	0	0	4,960,481	6,205,481	0	0	6,205,481

Vote:020 Ministry of Information & Communications Tech.

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,482,319	0	0	4,482,319	5,925,481	0	2,047,804	7,973,285
211101 General Staff Salaries	944,285	0	0	944,285	944,285	0	0	944,285
211103 Allowances	281,953	0	0	281,953	279,000	0	115,000	394,000
213001 Medical expenses (To employees)	22,000	0	0	22,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
221001 Advertising and Public Relations	55,203	0	0	55,203	55,000	0	44,190	99,190
221002 Workshops and Seminars	155,918	0	0	155,918	146,000	0	551,000	697,000
221003 Staff Training	325,000	0	0	325,000	335,000	0	170,000	505,000
221005 Hire of Venue (chairs, projector, etc)	4,500	0	0	4,500	4,000	0	10,000	14,000
221007 Books, Periodicals & Newspapers	61,412	0	0	61,412	45,400	0	0	45,400
221008 Computer supplies and Information Technology (IT)	108,000	0	0	108,000	194,000	0	10,000	204,000
221009 Welfare and Entertainment	47,557	0	0	47,557	46,500	0	25,000	71,500
221011 Printing, Stationery, Photocopying and Binding	91,093	0	0	91,093	89,100	0	112,000	201,100
221012 Small Office Equipment	8,000	0	0	8,000	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	13,000	0	0	13,000	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	25,000	0	0	25,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	45,000	0	0	45,000	45,000	0	0	45,000
222002 Postage and Courier	2,000	0	0	2,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	167,000	0	0	167,000	237,000	0	0	237,000
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	0	72,000
223005 Electricity	18,000	0	0	18,000	24,000	0	0	24,000
223006 Water	5,000	0	0	5,000	12,000	0	0	12,000
223901 Rent – (Produced Assets) to other govt. units	516,000	0	0	516,000	1,836,000	0	0	1,836,000
224002 General Supply of Goods and Services	85,933	0	0	85,933	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	345,001	0	0	345,001	344,000	0	250,000	594,000
225002 Consultancy Services- Long-term	315,000	0	0	315,000	304,671	0	0	304,671
227001 Travel inland	266,603	0	0	266,603	265,500	0	299,200	564,700
227002 Travel abroad	153,033	0	0	153,033	151,000	0	222,700	373,700
227004 Fuel, Lubricants and Oils	217,566	0	0	217,566	217,000	0	169,300	386,300
228002 Maintenance - Vehicles	122,261	0	0	122,261	121,025	0	64,414	185,439
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	5,000	15,000
228004 Maintenance – Other	20,000	0	0	20,000	16,000	0	0	16,000
<i>Investment (Capital Purchases)</i>	478,162	0	0	478,162	463,153	0	1,202,196	1,665,349
231004 Transport equipment	240,000	0	0	240,000	0	0	440,000	440,000
231005 Machinery and equipment	126,000	0	0	126,000	143,000	0	112,196	255,196
231006 Furniture and fittings (Depreciation)	80,000	0	0	80,000	137,000	0	150,000	287,000
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	0	0	500,000	500,000
311101 Land	32,162	0	0	32,162	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	183,153	0	0	183,153
<i>Arrears</i>	0	0	0	0	400,416	0	0	400,416
321605 Domestic arrears (Budgeting)	0	0	0	0	386,440	0	0	386,440
321614 Electricity arrears (Budgeting)	0	0	0	0	13,976	0	0	13,976
Grand Total Vote 020	4,960,481	0	0	4,960,481	6,789,050	0	3,250,000	10,039,050
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,960,481</i>	<i>0</i>	<i>0</i>	<i>4,960,481</i>	<i>6,205,481</i>	<i>0</i>	<i>0</i>	<i>6,205,481</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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:050101 Enabling Policies,Laws and Regulations developed</i>									
211101 General Staff Salaries	94,000	0	0	94,000	134,000	0	0	134,000	
211103 Allowances	0	8,000	0	8,000	0	20,000	20,000	40,000	
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0	
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	150,000	150,000	
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0	
221008 Computer supplies and Information Tec	0	0	0	0	0	25,000	0	25,000	
221009 Welfare and Entertainment	0	2,648	0	2,648	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	0	22,000	22,000	
222003 Information and communications techn	0	0	0	0	0	25,000	0	25,000	
225001 Consultancy Services- Short term	0	21,001	0	21,001	0	0	0	0	
227001 Travel inland	0	8,000	0	8,000	0	21,000	30,000	51,000	
227002 Travel abroad	0	0	0	0	0	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	25,000	30,000	
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	10,000	15,000	
Total Cost of Output 050101:	94,000	91,649	0	185,649	134,000	101,000	287,000	522,000	
<i>Output:050102 E-government services provided</i>									
211103 Allowances	0	0	0	0	0	13,000	0	13,000	
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000	
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000	
227001 Travel inland	0	650	0	650	0	15,000	12,000	27,000	
227004 Fuel, Lubricants and Oils	0	350	0	350	0	6,000	0	6,000	
Total Cost of Output 050102:	0	1,000	0	1,000	0	100,000	12,000	112,000	
<i>Output:050104 Hardware and software development industry promoted</i>									
211103 Allowances	0	1,000	0	1,000	0	5,000	0	5,000	
221002 Workshops and Seminars	0	0	0	0	0	20,000	10,000	30,000	
221011 Printing, Stationery, Photocopying and	0	100	0	100	0	0	0	0	
227001 Travel inland	0	0	0	0	0	5,000	2,000	7,000	
227004 Fuel, Lubricants and Oils	0	400	0	400	0	5,000	0	5,000	
Total Cost of Output 050104:	0	1,500	0	1,500	0	35,000	12,000	47,000	
<i>Output:050105 Human Resource Base for IT developed</i>									
211103 Allowances	0	500	0	500	0	0	2,000	2,000	
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000	
221008 Computer supplies and Information Tec	0	0	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	200	0	200	0	0	0	0	
227001 Travel inland	0	0	0	0	0	13,000	10,000	23,000	
227004 Fuel, Lubricants and Oils	0	1,800	0	1,800	0	2,000	0	2,000	
Total Cost of Output 050105:	0	2,500	0	2,500	0	35,000	12,000	47,000	
Total Cost of Outputs Provided	94,000	96,649	0	190,649	134,000	271,000	323,000	728,000	
Total Programme 02	94,000	96,649	0	190,649	134,000	271,000	323,000	728,000	
<i>Total Excluding Arrears and AIA</i>	<i>94,000</i>	<i>96,649</i>	<i>0</i>	<i>190,649</i>	<i>134,000</i>	<i>271,000</i>	<i>0</i>	<i>405,000</i>	

Programme 03 Information Management Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:050101 Enabling Policies,Laws and Regulations developed</i>									
211101 General Staff Salaries	154,000	0	0	154,000	113,520	0	0	113,520	
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000	
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	0	3,000	
221002 Workshops and Seminars	0	15,000	0	15,000	0	34,000	60,000	94,000	
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	10,000	0	10,000	
221008 Computer supplies and Information Tec	0	0	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0	

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Programme 03 Information Management Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and		0	15,000	0	15,000	0	5,000	10,000	15,000
221017 Subscriptions		0	0	0	0	0	20,000	0	20,000
222001 Telecommunications		0	5,000	0	5,000	0	0	0	0
222003 Information and communications techn		0	20,000	0	20,000	0	50,000	0	50,000
225001 Consultancy Services- Short term		0	0	0	0	0	40,000	0	40,000
227001 Travel inland		0	8,000	0	8,000	0	30,000	20,000	50,000
227002 Travel abroad		0	0	0	0	0	40,000	20,000	60,000
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	0	5,000	3,000	8,000
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	0	0	0
Total Cost of Output 050101:		154,000	96,000	0	250,000	113,520	247,000	123,000	483,520
Output:050102 E-government services provided									
211103 Allowances		0	3,000	0	3,000	0	10,000	0	10,000
221002 Workshops and Seminars		0	10,000	0	10,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and		0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications techn		0	5,000	0	5,000	0	12,000	0	12,000
227001 Travel inland		0	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	4,000	8,000	12,000
Total Cost of Output 050102:		0	20,000	0	20,000	0	50,000	15,000	65,000
Output:050103 BPO industry promoted									
211103 Allowances		0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	8,000	0	8,000	0	30,000	7,000	37,000
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000	0	5,000	8,000	13,000
228002 Maintenance - Vehicles		0	2,586	0	2,586	0	0	0	0
Total Cost of Output 050103:		0	14,586	0	14,586	0	40,000	15,000	55,000
Output:050104 Hardware and software development industry promoted									
227002 Travel abroad		0	0	0	0	0	10,000	2,700	12,700
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,300	2,300
Total Cost of Output 050104:		0	0	0	0	0	10,000	5,000	15,000
Total Cost of Outputs Provided		154,000	130,586	0	284,586	113,520	347,000	158,000	618,520
Total Programme 03		154,000	130,586	0	284,586	113,520	347,000	158,000	618,520
<i>Total Excluding Arrears and AIA</i>		<i>154,000</i>	<i>130,586</i>	<i>0</i>	<i>284,586</i>	<i>113,520</i>	<i>347,000</i>	<i>0</i>	<i>460,520</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01		475,235	0	0	475,235	865,520		481,000	1,346,520
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>475,235</i>	<i>0</i>	<i>0</i>	<i>475,235</i>	<i>865,520</i>		<i>0</i>	<i>865,520</i>

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:050201 Policies, Laws and regulations developed									
211101 General Staff Salaries		150,500	0	0	150,500	130,521	0	0	130,521
211103 Allowances		0	6,000	0	6,000	0	25,000	20,000	45,000
221002 Workshops and Seminars		0	5,000	0	5,000	0	30,000	71,000	101,000
221008 Computer supplies and Information Tec		0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	0	30,000	30,000
221017 Subscriptions		0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term		0	15,000	0	15,000	0	45,000	0	45,000
225002 Consultancy Services- Long-term		0	0	0	0	0	85,000	0	85,000
227001 Travel inland		0	6,000	0	6,000	0	0	60,000	60,000
227002 Travel abroad		0	0	0	0	0	36,000	30,000	66,000
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	3,000	0	3,000	0	5,000	0	5,000

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 050201:</i>		150,500	46,000	0	196,500	130,521	250,000	211,000	591,521
Output:050202 Sub-sector monitored and promoted									
211103 Allowances		0	5,000	0	5,000	0	15,000	0	15,000
221001 Advertising and Public Relations		0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars		0	500	0	500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	4,000	10,000	14,000
221008 Computer supplies and Information Tec		0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,000	0	2,000	0	0	0	0
222003 Information and communications techn		0	2,000	0	2,000	0	0	0	0
227001 Travel inland		0	15,000	0	15,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	11,000	0	11,000	0	15,000	0	15,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	6,000	0	6,000
<i>Total Cost of Output 050202:</i>		0	47,500	0	47,500	0	50,000	20,000	70,000
Output:050203 Logistical Support to ICT infrastructure									
211103 Allowances		0	3,453	0	3,453	0	0	0	0
221008 Computer supplies and Information Tec		0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	0	30,000	30,000
227001 Travel inland		0	10,000	0	10,000	0	15,000	10,000	25,000
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000	0	15,000	5,000	20,000
228002 Maintenance - Vehicles		0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 050203:</i>		0	32,453	0	32,453	0	40,000	45,000	85,000
Total Cost of Outputs Provided		150,500	125,953	0	276,453	130,521	340,000	276,000	746,521
Total Programme 04		150,500	125,953	0	276,453	130,521	340,000	276,000	746,521
<i>Total Excluding Arrears and AIA</i>		<i>150,500</i>	<i>125,953</i>	<i>0</i>	<i>276,453</i>	<i>130,521</i>	<i>340,000</i>	<i>0</i>	<i>470,521</i>

Programme 05 Telecommunication and Posts

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:050201 Policies, Laws and regulations developed									
211101 General Staff Salaries		104,700	0	0	104,700	124,700	0	0	124,700
211103 Allowances		0	12,000	0	12,000	0	18,000	3,000	21,000
221001 Advertising and Public Relations		0	0	0	0	0	12,000	2,000	14,000
221002 Workshops and Seminars		0	4,500	0	4,500	0	0	120,000	120,000
221005 Hire of Venue (chairs, projector, etc)		0	2,500	0	2,500	0	0	0	0
221009 Welfare and Entertainment		0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,500	0	2,500	0	1,000	15,000	16,000
225001 Consultancy Services- Short term		0	9,000	0	9,000	0	150,000	130,000	280,000
227001 Travel inland		0	0	0	0	0	12,000	10,000	22,000
227002 Travel abroad		0	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000	0	12,000	10,000	22,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 050201:</i>		104,700	37,500	0	142,200	124,700	205,000	340,000	669,700
Output:050202 Sub-sector monitored and promoted									
211103 Allowances		0	5,000	0	5,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	3,000	0	3,000
227001 Travel inland		0	9,000	0	9,000	0	5,000	52,000	57,000
227004 Fuel, Lubricants and Oils		0	7,000	0	7,000	0	20,000	8,000	28,000
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	10,000	0	10,000
228004 Maintenance – Other		0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 050202:</i>		0	27,000	0	27,000	0	50,000	60,000	110,000
Output:050203 Logistical Support to ICT infrastructure									
211103 Allowances		0	3,000	0	3,000	0	9,000	0	9,000
221002 Workshops and Seminars		0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment		0	909	0	909	0	0	0	0

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
227001 Travel inland	0	5,000	0	5,000	0	7,500	12,000	19,500
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	18,000	8,000	26,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 050203:	0	12,909	0	12,909	0	50,000	20,000	70,000
Total Cost of Outputs Provided	104,700	77,409	0	182,109	124,700	305,000	420,000	849,700
Total Programme 05	104,700	77,409	0	182,109	124,700	305,000	420,000	849,700
<i>Total Excluding Arrears and AIA</i>	<i>104,700</i>	<i>77,409</i>	<i>0</i>	<i>182,109</i>	<i>124,700</i>	<i>305,000</i>	<i>0</i>	<i>429,700</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	458,562	0	0	458,562	900,221		696,000	1,596,221
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>458,562</i>	<i>0</i>	<i>0</i>	<i>458,562</i>	<i>900,221</i>		<i>0</i>	<i>900,221</i>

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:054901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	5,203	0	5,203	0	0	0	0
221002 Workshops and Seminars	0	5,800	0	5,800	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	0	0	0
221008 Computer supplies and Information Tec	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222003 Information and communications techn	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	74,000	0	74,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	150,000	0	150,000
227001 Travel inland	0	10,000	0	10,000	0	24,000	0	24,000
227002 Travel abroad	0	10,000	0	10,000	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	20,385	0	20,385	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	13,175	0	13,175	0	24,000	0	24,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 054901:	0	170,163	0	170,163	0	374,000	0	374,000
Output:054902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	441,085	0	0	441,085	441,543	0	0	441,543
211103 Allowances	0	50,000	0	50,000	0	54,000	0	54,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	65,000	0	65,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and	0	12,208	0	12,208	0	10,000	0	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	2,000	0	2,000

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

Vote Function 0549 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221020 IPPS Recurrent Costs		0	0	0	0	0	25,000	0	25,000
222001 Telecommunications		0	15,000	0	15,000	0	13,000	0	13,000
222002 Postage and Courier		0	2,000	0	2,000	0	1,000	0	1,000
222003 Information and communications techn		0	0	0	0	0	100,000	0	100,000
223004 Guard and Security services		0	0	0	0	0	72,000	0	72,000
223005 Electricity		0	18,000	0	18,000	0	24,000	0	24,000
223006 Water		0	5,000	0	5,000	0	12,000	0	12,000
223901 Rent – (Produced Assets) to other govt.		0	516,000	0	516,000	0	1,836,000	0	1,836,000
224004 Cleaning and Sanitation		0	0	0	0	0	60,000	0	60,000
227001 Travel inland		0	11,335	0	11,335	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	21,000	0	21,000	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	10,000	0	10,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment		0	5,000	0	5,000	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	12,000	0	12,000
Total Cost of Output 054902:		441,085	717,543	0	1,158,628	441,543	2,497,000	0	2,938,543
Output:054903 Ministerial and Top Management Services									
211103 Allowances		0	15,000	0	15,000	0	24,000	0	24,000
221001 Advertising and Public Relations		0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars		0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	5,000	0	5,000	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	1,600	0	1,600
223004 Guard and Security services		0	72,000	0	72,000	0	0	0	0
227001 Travel inland		0	20,000	0	20,000	0	15,000	0	15,000
227002 Travel abroad		0	17,000	0	17,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 054903:		0	189,000	0	189,000	0	97,000	0	97,000
Total Cost of Outputs Provided		441,085	1,076,706	0	1,517,791	441,543	2,968,000	0	3,409,543
Arrears									
Output:054999 Arrears									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	386,440	0	386,440
321614 Electricity arrears (Budgeting)		0	0	0	0	0	13,976	0	13,976
Total Cost of Output 054999:		0	0	0	0	0	400,416	0	400,416
Total Cost of Arrears		0	0	0	0	0	400,416	0	400,416
Total Programme 01		441,085	1,076,706	0	1,517,791	441,543	3,368,416	0	3,809,959
<i>Total Excluding Arrears and AIA</i>		<i>441,085</i>	<i>1,076,706</i>	<i>0</i>	<i>1,517,791</i>	<i>441,543</i>	<i>2,968,000</i>	<i>0</i>	<i>3,409,543</i>

Programme 06 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:054902 Ministry Support Services (Finance and Administration)									
211103 Allowances		0	1,000	0	1,000	0	12,000	0	12,000
221009 Welfare and Entertainment		0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and		0	122	0	122	0	8,000	0	8,000
227001 Travel inland		0	10,000	0	10,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils		0	8,600	0	8,600	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	500	0	500	0	4,025	0	4,025
Total Cost of Output 054902:		0	20,222	0	20,222	0	59,525	0	59,525
Total Cost of Outputs Provided		0	20,222	0	20,222	0	59,525	0	59,525
Total Programme 06		0	20,222	0	20,222	0	59,525	0	59,525
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>20,222</i>	<i>0</i>	<i>20,222</i>	<i>0</i>	<i>59,525</i>	<i>0</i>	<i>59,525</i>

Development 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

Project 0900 E-government ICT Policy Implementation

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:054901 Policy, consultation, planning and monitoring services</i>									
211103 Allowances		120,000	0	0	120,000	0	0	0	0
213001 Medical expenses (To employees)		20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations		20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars		73,118	0	0	73,118	0	0	0	0
221003 Staff Training		90,000	0	0	90,000	0	0	0	0
221007 Books, Periodicals & Newspapers		7,798	0	0	7,798	0	0	0	0
221008 Computer supplies and Information Tec		20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment		15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		15,000	0	0	15,000	0	0	0	0
221012 Small Office Equipment		5,000	0	0	5,000	0	0	0	0
221014 Bank Charges and other Bank related c		2,000	0	0	2,000	0	0	0	0
222001 Telecommunications		15,000	0	0	15,000	0	0	0	0
222003 Information and communications techn		140,000	0	0	140,000	0	0	0	0
224002 General Supply of Goods and Services		67,119	0	0	67,119	0	0	0	0
225001 Consultancy Services- Short term		250,000	0	0	250,000	0	0	0	0
225002 Consultancy Services- Long-term		295,000	0	0	295,000	0	0	0	0
227001 Travel inland		115,000	0	0	115,000	0	0	0	0
227002 Travel abroad		103,621	0	0	103,621	0	0	0	0
227004 Fuel, Lubricants and Oils		71,404	0	0	71,404	0	0	0	0
228002 Maintenance - Vehicles		48,000	0	0	48,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		5,000	0	0	5,000	0	0	0	0
228004 Maintenance – Other		20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 054901:</i>		<i>1,518,060</i>	<i>0</i>	<i>0</i>	<i>1,518,060</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Outputs Provided		1,518,060	0	0	1,518,060	0	0		0
Total Project 0900		1,518,060	0	0	1,518,060	0	0		0
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>1,518,060</i>	<i>0</i>	<i>0</i>	<i>1,518,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:054901 Policy, consultation, planning and monitoring services</i>									
211103 Allowances		0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations		0	0	0	0	0	0	22,190	22,190
221002 Workshops and Seminars		0	0	0	0	0	0	80,000	80,000
221003 Staff Training		0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	25,000	25,000
225001 Consultancy Services- Short term		0	0	0	0	0	0	90,000	90,000
227001 Travel inland		0	0	0	0	0	0	67,200	67,200
227002 Travel abroad		0	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	30,800	30,800
<i>Total Cost of Output 054901:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>525,190</i>	<i>525,190</i>
<i>Output:054902 Ministry Support Services (Finance and Administration)</i>									
211103 Allowances		19,000	0	0	19,000	30,000	0	20,000	50,000
221001 Advertising and Public Relations		0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars		10,000	0	0	10,000	0	0	60,000	60,000
221003 Staff Training		215,000	0	0	215,000	270,000	0	150,000	420,000
221007 Books, Periodicals & Newspapers		40,015	0	0	40,015	30,000	0	0	30,000
221008 Computer supplies and Information Tec		50,000	0	0	50,000	70,000	0	0	70,000
221009 Welfare and Entertainment		0	0	0	0	20,000	0	25,000	45,000
221011 Printing, Stationery, Photocopying and		15,963	0	0	15,963	43,000	0	10,000	53,000
221012 Small Office Equipment		0	0	0	0	3,000	0	0	3,000
222001 Telecommunications		10,000	0	0	10,000	27,000	0	0	27,000
222003 Information and communications techn		0	0	0	0	30,000	0	0	30,000

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

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
224002	General Supply of Goods and Services	18,814	0	0	18,814	0	0	0	0
225001	Consultancy Services- Short term	40,000	0	0	40,000	0	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	69,671	0	0	69,671
227001	Travel inland	30,618	0	0	30,618	24,000	0	0	24,000
227002	Travel abroad	22,412	0	0	22,412	22,000	0	0	22,000
227004	Fuel, Lubricants and Oils	14,627	0	0	14,627	25,000	0	12,000	37,000
228002	Maintenance - Vehicles	6,000	0	0	6,000	22,000	0	8,614	30,614
228003	Maintenance – Machinery, Equipment	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 054902:		492,449	0	0	492,449	690,671	0	295,614	986,285
Output:054903 Ministerial and Top Management Services									
211103	Allowances	0	0	0	0	0	0	20,000	20,000
227002	Travel abroad	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 054903:		0	0	0	0	0	0	50,000	50,000
Total Cost of Outputs Provided		492,449	0	0	492,449	690,671	0	870,804	1,561,475
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:054971 Acquisition of Land by Government									
311101	Land	32,162	0	0	32,162	0	0	0	0
Total Cost of Output 054971:		32,162	0	0	32,162	0	0	0	0
Output:054972 Government Buildings and Administrative Infrastructure									
281503	Engineering and Design Studies & Plan	0	0	0	0	0	0	500,000	500,000
Total Cost of Output 054972:		0	0	0	0	0	0	500,000	500,000
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport equipment	240,000	0	0	240,000	0	0	440,000	440,000
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	0	183,153	0	0	183,153
Total Cost of Output 054975:		240,000	0	0	240,000	183,153	0	440,000	623,153
Output:054976 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	126,000	0	0	126,000	143,000	0	112,196	255,196
Total Cost of Output 054976:		126,000	0	0	126,000	143,000	0	112,196	255,196
Output:054978 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	80,000	0	0	80,000	137,000	0	150,000	287,000
Total Cost of Output 054978:		80,000	0	0	80,000	137,000	0	150,000	287,000
Total Cost of Capital Purchases		478,162	0	0	478,162	463,153	0	1,202,196	1,665,349
Total Project 0990		970,611	0	0	970,611	1,153,824	0	2,073,000	3,226,824
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>970,611</i>	<i>0</i>	<i>0</i>	<i>970,611</i>	<i>970,671</i>	<i>0</i>	<i>0</i>	<i>970,671</i>
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		4,026,684	0	0	4,026,684	5,023,308		2,073,000	7,096,308
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,026,684</i>	<i>0</i>	<i>0</i>	<i>4,026,684</i>	<i>4,439,739</i>		<i>0</i>	<i>4,439,739</i>
Grand Total Vote 020		4,960,481	0	0	4,960,481	6,789,050		3,250,000	10,039,050
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,960,481</i>	<i>0</i>	<i>0</i>	<i>4,960,481</i>	<i>6,205,481</i>		<i>0</i>	<i>6,205,481</i>

***where AIA is Appropriation in Aid

Vote:021 East African Community

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	257,336	324,428	67,092	299,418		366,510
03	Production and Social services	130,105	332,337	462,442	130,105	374,419		504,523
04	Economic Affairs	66,912	278,337	345,249	66,912	320,419		387,331
Total Recurrent Budget Estimates for Vote Function:		264,109	868,010	1,132,119	264,109	994,256		1,258,364
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1331		1,132,119	0	1,132,119	1,258,364	0		1,258,364
Total Excluding Taxes and Arrears		1,132,119	0	1,132,119	1,258,364	0		1,258,364
Vote Function 1332 East African Community Secretariat Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
01A	Finance and Administration	0	14,187,000	14,187,000	0	18,290,136		18,290,136
Total Recurrent Budget Estimates for Vote Function:		0	14,187,000	14,187,000	0	18,290,136		18,290,136
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1332		14,187,000	0	14,187,000	18,290,136	0		18,290,136
Total Excluding Taxes and Arrears		14,187,000	0	14,187,000	15,223,500	0		15,223,500
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
01	Finance and Administration	333,294	3,022,851	3,356,145	374,683	2,959,606		3,334,289
05	Internal Audit	16,300	55,000	71,300	16,300	55,000		71,300
Total Recurrent Budget Estimates for Vote Function:		349,594	3,077,851	3,427,445	390,983	3,014,606		3,405,589
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
1005	Strengthening Min of EAC	578,000	0	578,000	567,520	0		567,520
Total Development Budget Estimates for Vote Function:		578,000	0	578,000	567,520	0		567,520
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1349		4,005,445	0	4,005,445	3,973,109	0		3,973,109
Total Excluding Taxes and Arrears		3,825,445	0	3,825,445	3,765,589	0		3,765,589
Total Vote 021		19,324,564	0	19,324,564	23,521,609	0		23,521,609
Total Excluding Taxes and Arrears		19,144,564	0	19,144,564	20,247,454	0		20,247,454

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,637,564	0	4,637,564	4,693,954	0	4,693,954
211101 General Staff Salaries	613,703	0	613,703	655,092	0	655,092
211103 Allowances	358,821	0	358,821	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	139,000	0	139,000	139,000	0	139,000
221002 Workshops and Seminars	91,200	0	91,200	91,138	0	91,138
221003 Staff Training	50,244	0	50,244	50,244	0	50,244
221006 Commissions and related charges	77,602	0	77,602	15,767	0	15,767
221007 Books, Periodicals & Newspapers	77,986	0	77,986	71,448	0	71,448
221008 Computer supplies and Information Technology (IT)	58,691	0	58,691	51,691	0	51,691
221009 Welfare and Entertainment	173,206	0	173,206	181,137	0	181,137
221011 Printing, Stationery, Photocopying and Binding	152,778	0	152,778	145,949	0	145,949
221012 Small Office Equipment	40,385	0	40,385	26,785	0	26,785
221016 IFMS Recurrent costs	5,000	0	5,000	100,000	0	100,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	100,964	0	100,964	101,364	0	101,364
222002 Postage and Courier	41,504	0	41,504	30,300	0	30,300
223003 Rent – (Produced Assets) to private entities	589,108	0	589,108	462,862	0	462,862
223004 Guard and Security services	33,000	0	33,000	33,000	0	33,000
223005 Electricity	1	0	1	0	0	0
223006 Water	1	0	1	0	0	0
225001 Consultancy Services- Short term	30,000	0	30,000	185,874	0	185,874
227001 Travel inland	293,700	0	293,700	302,074	0	302,074
227002 Travel abroad	1,163,199	0	1,163,199	1,129,162	0	1,129,162
227004 Fuel, Lubricants and Oils	301,833	0	301,833	287,778	0	287,778
228001 Maintenance - Civil	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	141,173	0	141,173	133,003	0	133,003
228003 Maintenance – Machinery, Equipment & Furniture	34,671	0	34,671	34,671	0	34,671
228004 Maintenance – Other	0	0	0	12,000	0	12,000
Grants, Transfers and Subsidies (Outputs Funded)	14,139,000	0	14,139,000	15,175,500	0	15,175,500
262101 Contributions to International Organisations (Curren	14,139,000	0	14,139,000	15,175,500	0	15,175,500
Investment (Capital Purchases)	548,000	0	548,000	547,520	0	547,520
231004 Transport equipment	300,000	0	300,000	300,000	0	300,000
231005 Machinery and equipment	50,000	0	50,000	35,000	0	35,000
231006 Furniture and fittings (Depreciation)	8,000	0	8,000	43,000	0	43,000
281504 Monitoring, Supervision & Appraisal of capital wor	10,000	0	10,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	169,520	0	169,520
312206 Gross Tax	180,000	0	180,000	0	0	0
Arrears	0	0	0	3,104,636	0	3,104,636
321605 Domestic arrears (Budgeting)	0	0	0	3,104,636	0	3,104,636
Grand Total Vote 021	19,324,564	0	19,324,564	23,521,609	0	23,521,609
<i>Total Excluding Taxes and Arrears</i>	<i>19,144,564</i>	<i>0</i>	<i>19,144,564</i>	<i>20,247,454</i>	<i>0</i>	<i>20,247,454</i>

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Recurrent Budget Estimates

Programme 02 Political and Legal Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed</i>							
211101 General Staff Salaries		11,198	0	11,198	9,585	0	9,585
221006 Commissions and related charges		0	2,734	2,734	0	0	0
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	2,829	2,829
227002 Travel abroad		0	31,615	31,615	0	34,520	34,520
Total Cost of Output 133101:		11,198	39,349	50,547	9,585	39,349	48,934
<i>Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
211101 General Staff Salaries		11,199	0	11,199	9,585	0	9,585
221002 Workshops and Seminars		0	7,500	7,500	0	7,500	7,500
221006 Commissions and related charges		0	2,700	2,700	0	0	0
221009 Welfare and Entertainment		0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	8,100	8,100	0	5,175	5,175
222001 Telecommunications		0	0	0	0	800	800
222002 Postage and Courier		0	0	0	0	1,712	1,712
225001 Consultancy Services- Short term		0	0	0	0	10,000	10,000
227001 Travel inland		0	9,975	9,975	0	4,750	4,750
227002 Travel abroad		0	8,300	8,300	0	6,638	6,638
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	2,000	2,000
Total Cost of Output 133102:		11,199	40,575	51,774	9,585	40,575	50,160
<i>Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
211101 General Staff Salaries		11,199	0	11,199	28,754	0	28,754
211103 Allowances		0	27,000	27,000	0	27,000	27,000
221006 Commissions and related charges		0	5,203	5,203	0	0	0
221007 Books, Periodicals & Newspapers		0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Te		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	0	0
222001 Telecommunications		0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier		0	2,000	2,000	0	2,000	2,000
225001 Consultancy Services- Short term		0	0	0	0	18,759	18,759
227002 Travel abroad		0	25,000	25,000	0	70,553	70,553
227004 Fuel, Lubricants and Oils		0	17,000	17,000	0	5,000	5,000
228002 Maintenance - Vehicles		0	10,000	10,000	0	10,000	10,000
Total Cost of Output 133103:		11,199	114,203	125,402	28,754	156,312	185,066
<i>Output:133104 Public awareness and Public participation in EAC regional Integration enhanced</i>							
211101 General Staff Salaries		33,496	0	33,496	19,169	0	19,169
221009 Welfare and Entertainment		0	13,577	13,577	0	13,550	13,550
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
Total Cost of Output 133104:		33,496	63,209	96,705	19,169	63,182	82,351
Total Cost of Outputs Provided		67,092	257,336	324,428	67,092	299,418	366,510
Total Programme 02		67,092	257,336	324,428	67,092	299,418	366,510
<i>Total Excluding Arrears</i>		<i>67,092</i>	<i>257,336</i>	<i>324,428</i>	<i>67,092</i>	<i>299,418</i>	<i>366,510</i>

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 03 Production and Social services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	23,811	0		23,811	32,526	0	32,526
221006 Commissions and related charges	0	4,200		4,200	0	0	0
221009 Welfare and Entertainment	0	2,500		2,500	0	8,400	8,400
221011 Printing, Stationery, Photocopying and	0	5,000		5,000	0	9,117	9,117
222001 Telecommunications	0	0		0	0	200	200
227002 Travel abroad	0	32,264		32,264	0	25,447	25,447
227004 Fuel, Lubricants and Oils	0	0		0	0	800	800
Total Cost of Output 133101:	23,811	43,964		67,775	32,526	43,964	76,490
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	11,810	0		11,810	32,526	0	32,526
221006 Commissions and related charges	0	3,000		3,000	0	0	0
221009 Welfare and Entertainment	0	2,000		2,000	0	3,508	3,508
221011 Printing, Stationery, Photocopying and	0	5,000		5,000	0	400	400
222001 Telecommunications	0	0		0	0	100	100
227001 Travel inland	0	6,008		6,008	0	36,000	36,000
227002 Travel abroad	0	20,000		20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000		4,000	0	0	0
Total Cost of Output 133102:	11,810	40,008		51,818	32,526	40,008	72,534
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	23,621	0		23,621	32,526	0	32,526
211103 Allowances	0	44,400		44,400	0	44,400	44,400
221006 Commissions and related charges	0	8,400		8,400	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000		12,000	0	12,000	12,000
221008 Computer supplies and Information Te	0	4,000		4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,050		3,050	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000		5,000	0	0	0
221012 Small Office Equipment	0	3,000		3,000	0	0	0
222001 Telecommunications	0	8,000		8,000	0	8,000	8,000
222002 Postage and Courier	0	3,000		3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	0		0	0	107,115	107,115
227001 Travel inland	0	0		0	0	13,456	13,456
227002 Travel abroad	0	30,559		30,559	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000		20,000	0	19,000	19,000
228002 Maintenance - Vehicles	0	19,600		19,600	0	15,630	15,630
Total Cost of Output 133103:	23,621	161,009		184,630	32,526	226,601	259,127
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries	70,863	0		70,863	32,526	0	32,526
221009 Welfare and Entertainment	0	4,500		4,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000		5,000	0	6,515	6,515
222001 Telecommunications	0	3,000		3,000	0	2,300	2,300
222002 Postage and Courier	0	1,000		1,000	0	0	0
227001 Travel inland	0	57,000		57,000	0	36,031	36,031
227004 Fuel, Lubricants and Oils	0	16,856		16,856	0	19,000	19,000
Total Cost of Output 133104:	70,863	87,356		158,219	32,526	63,846	96,372
Total Cost of Outputs Provided	130,105	332,337		462,442	130,105	374,419	504,523
Total Programme 03	130,105	332,337		462,442	130,105	374,419	504,523
<i>Total Excluding Arrears</i>	<i>130,105</i>	<i>332,337</i>		<i>462,442</i>	<i>130,105</i>	<i>374,419</i>	<i>504,523</i>

Programme 04 Economic Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 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	11,017	0		11,017	9,559	0	9,559
221006 Commissions and related charges	0	3,000		3,000	0	0	0
221009 Welfare and Entertainment	0	3,000		3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	6,000		6,000	0	4,000	4,000
222001 Telecommunications	0	0		0	0	2,000	2,000
222002 Postage and Courier	0	0		0	0	1,085	1,085
227002 Travel abroad	0	20,000		20,000	0	19,915	19,915
Total Cost of Output 133101:	11,017	32,000		43,017	9,559	30,000	39,559
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	11,197	0		11,197	9,559	0	9,559
221002 Workshops and Seminars	0	0		0	0	11,500	11,500
221006 Commissions and related charges	0	2,600		2,600	0	0	0
221009 Welfare and Entertainment	0	2,000		2,000	0	2,100	2,100
221011 Printing, Stationery, Photocopying and	0	3,084		3,084	0	2,735	2,735
227001 Travel inland	0	5,916		5,916	0	5,980	5,980
227002 Travel abroad	0	20,000		20,000	0	11,285	11,285
227004 Fuel, Lubricants and Oils	0	2,400		2,400	0	2,400	2,400
Total Cost of Output 133102:	11,197	36,000		47,197	9,559	36,000	45,559
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	11,197	0		11,197	28,677	0	28,677
211103 Allowances	0	30,000		30,000	0	30,000	30,000
221002 Workshops and Seminars	0	19,362		19,362	0	0	0
221006 Commissions and related charges	0	5,000		5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000		10,000	0	3,462	3,462
221008 Computer supplies and Information Te	0	7,000		7,000	0	0	0
221009 Welfare and Entertainment	0	3,000		3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	16,000		16,000	0	16,000	16,000
221012 Small Office Equipment	0	5,000		5,000	0	0	0
222001 Telecommunications	0	0		0	0	1,000	1,000
222002 Postage and Courier	0	3,000		3,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	0		0	0	30,000	30,000
227001 Travel inland	0	0		0	0	3,840	3,840
227002 Travel abroad	0	21,000		21,000	0	76,342	76,342
227004 Fuel, Lubricants and Oils	0	20,000		20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,000		8,000	0	3,800	3,800
Total Cost of Output 133103:	11,197	147,363		158,560	28,677	189,444	218,120
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries	33,501	0		33,501	19,118	0	19,118
221002 Workshops and Seminars	0	0		0	0	7,800	7,800
221009 Welfare and Entertainment	0	4,000		4,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,516		6,516	0	8,500	8,500
222001 Telecommunications	0	7,000		7,000	0	4,000	4,000
222002 Postage and Courier	0	1,000		1,000	0	1,000	1,000
227001 Travel inland	0	38,800		38,800	0	38,016	38,016
227004 Fuel, Lubricants and Oils	0	5,659		5,659	0	5,659	5,659
Total Cost of Output 133104:	33,501	62,975		96,476	19,118	64,975	84,093
Total Cost of Outputs Provided	66,912	278,337		345,249	66,912	320,419	387,331
Total Programme 04	66,912	278,337		345,249	66,912	320,419	387,331
<i>Total Excluding Arrears</i>	<i>66,912</i>	<i>278,337</i>		<i>345,249</i>	<i>66,912</i>	<i>320,419</i>	<i>387,331</i>

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 31	1,132,119	0	1,132,119	1,258,364		1,258,364
<i>Total Excluding Taxes and Arrears</i>	<i>1,132,119</i>	<i>0</i>	<i>1,132,119</i>	<i>1,258,364</i>		<i>1,258,364</i>

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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>						
227002 Travel abroad	0	48,000	48,000	0	48,000	48,000
<i>Total Cost of Output 133201:</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
Total Cost of Outputs Provided	0	48,000	48,000	0	48,000	48,000
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 Organisa	0	14,139,000	14,139,000	0	15,175,500	15,175,500
o/w East African Community Secretariat	0	0	0	0	14,139,000	14,139,000
o/w Inter University Council of East Africa	0	0	0	0	361,500	361,500
o/w Lake Victoria Basin Commission	0	0	0	0	675,000	675,000
<i>Total Cost of Output 133251:</i>	<i>0</i>	<i>14,139,000</i>	<i>14,139,000</i>	<i>0</i>	<i>15,175,500</i>	<i>15,175,500</i>
Total Cost of Outputs Funded	0	14,139,000	14,139,000	0	15,175,500	15,175,500
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:133299 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	0	0	0	3,066,636	3,066,636
<i>Total Cost of Output 133299:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,066,636</i>	<i>3,066,636</i>
Total Cost of Arrears	0	0	0	0	3,066,636	3,066,636
Total Programme 01A	0	14,187,000	14,187,000	0	18,290,136	18,290,136
<i>Total Excluding Arrears</i>	<i>0</i>	<i>14,187,000</i>	<i>14,187,000</i>	<i>0</i>	<i>15,223,500</i>	<i>15,223,500</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 32	14,187,000	0	14,187,000	18,290,136		18,290,136
<i>Total Excluding Taxes and Arrears</i>	<i>14,187,000</i>	<i>0</i>	<i>14,187,000</i>	<i>15,223,500</i>		<i>15,223,500</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>						
211101 General Staff Salaries	133,485	0	133,485	36,228	0	36,228
211103 Allowances	0	62,000	62,000	0	62,000	62,000
221002 Workshops and Seminars	0	64,338	64,338	0	64,338	64,338
221011 Printing, Stationery, Photocopying and	0	25,991	25,991	0	25,991	25,991
222001 Telecommunications	0	9,000	9,000	0	9,000	9,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	28,401	28,401	0	16,401	16,401
227002 Travel abroad	0	150,270	150,270	0	150,270	150,270
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228004 Maintenance – Other	0	0	0	0	12,000	12,000
<i>Total Cost of Output 134931:</i>	<i>133,485</i>	<i>375,000</i>	<i>508,485</i>	<i>36,228</i>	<i>375,000</i>	<i>411,228</i>
<i>Output:134932 Ministry Support Services (Finance and Administration) provided</i>						
211101 General Staff Salaries	31,361	0	31,361	150,072	0	150,072

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances		0	59,421	59,421	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	40,000	40,000	0	40,000	40,000
221003 Staff Training		0	45,244	45,244	0	45,244	45,244
221006 Commissions and related charges		0	15,765	15,765	0	15,767	15,767
221007 Books, Periodicals & Newspapers		0	15,986	15,986	0	15,986	15,986
221008 Computer supplies and Information Te		0	20,691	20,691	0	20,691	20,691
221009 Welfare and Entertainment		0	119,579	119,579	0	119,579	119,579
221011 Printing, Stationery, Photocopying and		0	4,785	4,785	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	100,000	100,000
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
222001 Telecommunications		0	49,964	49,964	0	49,964	49,964
222002 Postage and Courier		0	6,504	6,504	0	6,504	6,504
223003 Rent – (Produced Assets) to private ent		0	589,108	589,108	0	462,862	462,862
223004 Guard and Security services		0	33,000	33,000	0	33,000	33,000
223005 Electricity		0	1	1	0	0	0
223006 Water		0	1	1	0	0	0
227002 Travel abroad		0	162,791	162,791	0	67,791	67,791
227004 Fuel, Lubricants and Oils		0	17,287	17,287	0	17,287	17,287
228001 Maintenance - Civil		0	55,000	55,000	0	55,000	55,000
228002 Maintenance - Vehicles		0	103,573	103,573	0	103,573	103,573
228003 Maintenance – Machinery, Equipment		0	34,671	34,671	0	34,671	34,671
Total Cost of Output 134932:		31,361	1,419,949	1,451,310	150,072	1,318,703	1,468,776

Output:134933 Ministerial and Top Management Services provided

211101 General Staff Salaries	12,544	0	12,544	57,964	0	57,964
211103 Allowances	0	93,000	93,000	0	93,000	93,000
221006 Commissions and related charges	0	25,000	25,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Computer supplies and Information Te	0	13,000	13,000	0	13,000	13,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227002 Travel abroad	0	47,000	47,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	93,000	93,000	0	93,000	93,000
Total Cost of Output 134933:	12,544	336,000	348,544	57,964	336,000	393,964

Output:134934 Public awareness on EAC integration coordinated

211101 General Staff Salaries	31,361	0	31,361	57,964	0	57,964
221001 Advertising and Public Relations	0	99,000	99,000	0	99,000	99,000
221011 Printing, Stationery, Photocopying and	0	49,302	49,302	0	49,302	49,302
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	65,600	65,600	0	65,600	65,600
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	57,000	57,000
Total Cost of Output 134934:	31,361	280,902	312,263	57,964	280,902	338,867

Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored

211101 General Staff Salaries	124,543	0	124,543	72,455	0	72,455
211103 Allowances	0	38,000	38,000	0	38,000	38,000
221008 Computer supplies and Information Te	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000

Vote:021 East African Community

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222002 Postage and Courier	0	12,000	12,000	0	0	0
227002 Travel abroad	0	545,000	545,000	0	545,000	545,000
<i>Total Cost of Output 134935:</i>	124,543	611,000	735,543	72,455	611,000	683,455
Total Cost of Outputs Provided	333,294	3,022,851	3,356,145	374,683	2,921,606	3,296,289
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134999 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	0	0	0	38,000	38,000
<i>Total Cost of Output 134999:</i>	0	0	0	0	38,000	38,000
Total Cost of Arrears	0	0	0	0	38,000	38,000
Total Programme 01	333,294	3,022,851	3,356,145	374,683	2,959,606	3,334,289
<i>Total Excluding Arrears</i>	333,294	3,022,851	3,356,145	374,683	2,921,606	3,296,289

Programme 05 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134942 Internal Audit Services</i>						
211101 General Staff Salaries	16,300	0	16,300	16,300	0	16,300
211103 Allowances	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,600	3,600
221012 Small Office Equipment	0	600	600	0	0	0
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227002 Travel abroad	0	1,400	1,400	0	1,400	1,400
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 134942:</i>	16,300	55,000	71,300	16,300	55,000	71,300
Total Cost of Outputs Provided	16,300	55,000	71,300	16,300	55,000	71,300
Total Programme 05	16,300	55,000	71,300	16,300	55,000	71,300
<i>Total Excluding Arrears</i>	16,300	55,000	71,300	16,300	55,000	71,300

Development Budget Estimates

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>						
225001 Consultancy Services- Short term	20,000	0	20,000	10,000	0	10,000
<i>Total Cost of Output 134931:</i>	20,000	0	20,000	10,000	0	10,000
<i>Output:134943 Statistical Coordination and Management</i>						
225001 Consultancy Services- Short term	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 134943:</i>	10,000	0	10,000	10,000	0	10,000
Total Cost of Outputs Provided	30,000	0	30,000	20,000	0	20,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision & Appraisal o	10,000	0	10,000	0	0	0
<i>Total Cost of Output 134972:</i>	10,000	0	10,000	0	0	0
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	300,000	0	300,000	300,000	0	300,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	169,520	0	169,520

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

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	180,000	0	180,000	0	0	0
<i>Total Cost of Output 134975:</i>		480,000	0	480,000	469,520	0	469,520
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	50,000	0	50,000	35,000	0	35,000
<i>Total Cost of Output 134976:</i>		50,000	0	50,000	35,000	0	35,000
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	8,000	0	8,000	43,000	0	43,000
<i>Total Cost of Output 134978:</i>		8,000	0	8,000	43,000	0	43,000
Total Cost of Capital Purchases		548,000	0	548,000	547,520	0	547,520
Total Project 1005		578,000	0	578,000	567,520	0	567,520
<i>Total Excluding Taxes and Arrears</i>		<i>398,000</i>	<i>0</i>	<i>398,000</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49		4,005,445	0	4,005,445	3,973,109		3,973,109
<i>Total Excluding Taxes and Arrears</i>		<i>3,825,445</i>	<i>0</i>	<i>3,825,445</i>	<i>3,765,589</i>		<i>3,765,589</i>
Grand Total Vote 021		19,324,564	0	19,324,564	23,521,609		23,521,609
<i>Total Excluding Taxes and Arrears</i>		<i>19,144,564</i>	<i>0</i>	<i>19,144,564</i>	<i>20,247,454</i>		<i>20,247,454</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0603 Tourism, Wildlife conservation and Museums									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Tourism	315,973	1,315,065	0	1,631,038	315,973	1,486,337	1,548,000	3,350,310
10	Museums and Monuments	389,643	363,606	0	753,249	389,643	304,600	0	694,243
11	Wildlife Conservation	273,068	1,725,112	0	1,998,180	273,068	1,249,860	54,596,301	56,119,229
14	Directorate of TWCM	30,560	36,852	0	67,412	22,488	65,000	0	87,488
Total Recurrent Budget Estimates for Vote Function:		1,009,244	3,440,635	0	4,449,879	1,001,172	3,105,797	56,144,301	60,251,269
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0258	Wildlife Education Center Trust	350,000	0	0	350,000	100,248	0	0	100,248
0948	Support to Tourism Development	844,603	0	0	844,603	1,389,400	0	0	1,389,400
1201	Mitigating Human Wildlife Conflicts	487,048	0	0	487,048	10,000	0	0	10,000
1205	Support to Uganda Museums	304,881	0	0	304,881	454,700	0	0	454,700
Total Development Budget Estimates for Vote Function:		1,986,532	0	0	1,986,532	1,954,348	0	0	1,954,348
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0603		6,436,411	0	0	6,436,411	6,061,317	0	56,144,301	62,205,617
Total Excluding Taxes, Arrears and AIA		6,436,411	0	0	6,436,411	6,061,317	0	0	6,061,317
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	315,203	4,205,877	0	4,521,080	323,275	4,557,203	0	4,880,478
15	Internal Audit	7,886	59,304	0	67,190	7,886	67,815	0	75,701
Total Recurrent Budget Estimates for Vote Function:		323,089	4,265,180	0	4,588,269	331,161	4,625,018	0	4,956,179
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	1,682,215	0	0	1,682,215	836,881	0	0	836,881
1163	Uganda Tourism Satellite Account	405,500	0	0	405,500	336,185	0	0	336,185
Total Development Budget Estimates for Vote Function:		2,087,715	0	0	2,087,715	1,173,066	0	0	1,173,066
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0649		6,675,985	0	0	6,675,985	6,129,245	0	0	6,129,245
Total Excluding Taxes, Arrears and AIA		5,375,985	0	0	5,375,985	5,776,079	0	0	5,776,079
Total Vote 022		13,112,396	0	0	13,112,396	12,190,561	0	56,144,301	68,334,862
Total Excluding Taxes, Arrears and AIA		11,812,396	0	0	11,812,396	11,837,396	0	0	11,837,396

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,420,299	0	0	8,420,299	8,094,233	0	0	8,094,233
211101 General Staff Salaries	1,332,333	0	0	1,332,333	1,332,333	0	0	1,332,333
211103 Allowances	850,632	0	0	850,632	840,442	0	0	840,442
213001 Medical expenses (To employees)	8,000	0		8,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,143	0		5,143	15,000	0	0	15,000
213003 Retrenchment costs	5,000	0		5,000	5,000	0	0	5,000
221001 Advertising and Public Relations	42,357	0	0	42,357	42,523	0	0	42,523
221002 Workshops and Seminars	111,079	0	0	111,079	111,079	0	0	111,079
221003 Staff Training	289,424	0		289,424	316,763	0	0	316,763
221004 Recruitment Expenses	6,000	0		6,000	13,000	0	0	13,000
221005 Hire of Venue (chairs, projector, etc)	38,679	0	0	38,679	38,600	0	0	38,600
221006 Commissions and related charges	83,445	0	0	83,445	43,000	0	0	43,000
221007 Books, Periodicals & Newspapers	62,464	0	0	62,464	62,250	0	0	62,250
221008 Computer supplies and Information Technology (IT)	242,718	0	0	242,718	336,715	0	0	336,715
221009 Welfare and Entertainment	133,990	0	0	133,990	133,990	0	0	133,990
221011 Printing, Stationery, Photocopying and Binding	182,581	0	0	182,581	182,261	0	0	182,261
221012 Small Office Equipment	15,000	0	0	15,000	0	0		0
221016 IFMS Recurrent costs	8,600	0		8,600	25,000	0	0	25,000
221017 Subscriptions	430,608	0	0	430,608	650,462	0	0	650,462
221020 IPPS Recurrent Costs	0	0		0	25,000	0	0	25,000
222001 Telecommunications	177,267	0	0	177,267	177,267	0	0	177,267
222002 Postage and Courier	4,000	0	0	4,000	4,800	0	0	4,800
222003 Information and communications technology (ICT)	72,100	0	0	72,100	96,200	0	0	96,200
223001 Property Expenses	0	0		0	60,000	0	0	60,000
223002 Rates	8,000	0	0	8,000	8,000	0	0	8,000
223004 Guard and Security services	12,000	0		12,000	6,000	0	0	6,000
223005 Electricity	72,000	0		72,000	80,000	0	0	80,000
223006 Water	30,000	0		30,000	9,920	0	0	9,920
223901 Rent – (Produced Assets) to other govt. units	2,015,313	0		2,015,313	1,404,000	0	0	1,404,000
225001 Consultancy Services- Short term	197,150	0	0	197,150	237,767	0	0	237,767
225002 Consultancy Services- Long-term	995,218	0	0	995,218	1,047,242	0	0	1,047,242
227001 Travel inland	163,768	0	0	163,768	169,519	0	0	169,519
227002 Travel abroad	125,881	0	0	125,881	125,881	0	0	125,881
227003 Carriage, Haulage, Freight and transport hire	87,480	0	0	87,480	89,000	0	0	89,000
227004 Fuel, Lubricants and Oils	235,377	0	0	235,377	238,031	0	0	238,031
228001 Maintenance - Civil	70,000	0		70,000	14,000	0	0	14,000
228002 Maintenance - Vehicles	108,778	0	0	108,778	108,188	0	0	108,188
228003 Maintenance – Machinery, Equipment & Furniture	21,500	0	0	21,500	0	0		0
228004 Maintenance – Other	0	0		0	35,000	0	0	35,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	0	0		0
273103 Retrenchment costs	5,000	0	0	5,000	0	0		0
321422 Conditional transfers to Contracts committee/DSC/P	63,213	0	0	63,213	0	0		0
321440 Other grants	78,200	0	0	78,200	0	0		0
Grants, Transfers and Subsidies (Outputs Funded)	2,230,000	0	0	2,230,000	2,337,500	0	56,144,301	58,481,801
262101 Contributions to International Organisations (Curren	0	0		0	140,500	0	0	140,500
263104 Transfers to other govt. Units (Current)	0	0		0	0	0	56,144,301	56,144,301
264101 Contributions to Autonomous Institutions	1,020,000	0	0	1,020,000	937,000	0	0	937,000
264102 Contributions to Autonomous Institutions (Wage Su	1,050,000	0		1,050,000	900,000	0	0	900,000
264201 Contributions to Autonomous Institutions	160,000	0	0	160,000	360,000	0	0	360,000
Investment (Capital Purchases)	2,462,097	0	0	2,462,097	1,758,829	0	0	1,758,829
231001 Non Residential buildings (Depreciation)	179,070	0	0	179,070	723,600	0	0	723,600
231004 Transport equipment	507,215	0	0	507,215	300,000	0	0	300,000
231005 Machinery and equipment	0	0		0	89,715	0	0	89,715
231006 Furniture and fittings (Depreciation)	0	0		0	24,000	0	0	24,000
231007 Other Fixed Assets (Depreciation)	431,000	0	0	431,000	0	0		0
281502 Feasibility Studies for Capital Works	0	0		0	112,248	0	0	112,248
281503 Engineering and Design Studies & Plans for capital	30,000	0	543	30,000	30,000	0	0	30,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281504 Monitoring, Supervision & Appraisal of capital wor	14,811	0	0	14,811	126,100	0	0	126,100
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	353,166	0	0	353,166
312206 Gross Tax	1,300,000	0	0	1,300,000	0	0		0
Grand Total Vote 022	13,112,396	0	0	13,112,396	12,190,561	0	56,144,301	68,334,862
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,812,396</i>	<i>0</i>	<i>0</i>	<i>11,812,396</i>	<i>11,837,396</i>	<i>0</i>	<i>0</i>	<i>11,837,396</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101 General Staff Salaries		80,000	0	0	80,000	80,000	0	0	80,000
211103 Allowances		0	18,606	0	18,606	0	18,606	0	18,606
221003 Staff Training		0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland		0	6,200	0	6,200	0	6,200	0	6,200
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles		0	6,000	0	6,000	0	0	0	0
Total Cost of Output 060301:		80,000	45,806	0	125,806	80,000	45,806	0	125,806
Output:060303 Support to Tourism and Wildlife Associations									
225001 Consultancy Services- Short term		0	0	0	0	0	7,000	0	7,000
225002 Consultancy Services- Long-term		0	0	0	0	0	60,000	0	60,000
Total Cost of Output 060303:		0	0	0	0	0	67,000	0	67,000
Output:060306 Tourism Investment, Promotion and Marketing									
211101 General Staff Salaries		235,973	0	0	235,973	235,973	0	0	235,973
211103 Allowances		0	32,000	0	32,000	0	0	0	0
221001 Advertising and Public Relations		0	16,000	0	16,000	0	0	0	0
221002 Workshops and Seminars		0	9,319	0	9,319	0	9,319	0	9,319
221003 Staff Training		0	0	0	0	0	32,000	0	32,000
221005 Hire of Venue (chairs, projector, etc)		0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Te		0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and		0	18,000	0	18,000	0	18,000	0	18,000
225001 Consultancy Services- Short term		0	15,259	0	15,259	0	15,259	0	15,259
225002 Consultancy Services- Long-term		0	0	0	0	0	93,953	0	93,953
227003 Carriage, Haulage, Freight and transpor		0	50,000	0	50,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils		0	8,681	0	8,681	0	0	0	0
228002 Maintenance - Vehicles		0	15,000	0	15,000	0	0	0	0
Total Cost of Output 060306:		235,973	169,259	0	405,232	235,973	264,531	0	500,504
Total Cost of Outputs Provided		315,973	215,065	0	531,038	315,973	377,337	0	693,310
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060354 Tourism and Hotel Training(HTTI)									
262101 Contributions to International Organisa		0	0	0	0	0	9,000	0	9,000
o/w Contribution to ATA		0	0	0	0	0	9,000	0	9,000
263104 Transfers to other govt. Units (Current		0	0	0	0	0	0	1,548,000	1,548,000
fer to Hotel and Tourism Training Institute (HTTI)		0	0	0	0	0	0	1,548,000	1,548,000
264101 Contributions to Autonomous Institutio		0	500,000	0	500,000	0	500,000	0	500,000
o/w Support to HTTI		0	0	0	0	0	500,000	0	500,000
o/w		0	0	0	0	0	0	0	0
264102 Contributions to Autonomous Institutio		0	600,000	0	600,000	0	600,000	0	600,000
o/w Wage subventions		0	0	0	0	0	600,000	0	600,000
Total Cost of Output 060354:		0	1,100,000	0	1,100,000	0	1,109,000	1,548,000	2,657,000
Total Cost of Outputs Funded		0	1,100,000	0	1,100,000	0	1,109,000	1,548,000	2,657,000
Total Programme 09		315,973	1,315,065	0	1,631,038	315,973	1,486,337	1,548,000	3,350,310
Total Excluding Arrears and AIA		315,973	1,315,065	0	1,631,038	315,973	1,486,337	0	1,802,310

Programme 10 Museums and Monuments

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101 General Staff Salaries		138,399	0	545	138,399	138,399	0	0	138,399

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances		0	26,000	0	26,000	0	26,000	0	26,000
221002 Workshops and Seminars		0	10,083	0	10,083	0	10,083	0	10,083
221003 Staff Training		0	33,962	0	33,962	0	33,962	0	33,962
221005 Hire of Venue (chairs, projector, etc)		0	9,600	0	9,600	0	9,600	0	9,600
221007 Books, Periodicals & Newspapers		0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Te		0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications		0	8,347	0	8,347	0	8,347	0	8,347
225001 Consultancy Services- Short term		0	0	0	0	0	22,608	0	22,608
228002 Maintenance - Vehicles		0	40,000	0	40,000	0	10,000	0	10,000
Total Cost of Output 060301:		138,399	148,992		287,391	138,399	141,600	0	279,999
Output:060303 Support to Tourism and Wildlife Associations									
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	10,000	0	10,000
Total Cost of Output 060303:		0	0		0	0	10,000	0	10,000
Output:060304 Museums Services									
211101 General Staff Salaries		200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances		0	21,982	0	21,982	0	21,982	0	21,982
221001 Advertising and Public Relations		0	3,600	0	3,600	0	0	0	0
221003 Staff Training		0	0	0	0	0	3,600	0	3,600
221017 Subscriptions		0	54,000	0	54,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term		0	32,019	0	32,019	0	84,118	0	84,118
227004 Fuel, Lubricants and Oils		0	6,578	0	6,578	0	7,000	0	7,000
228002 Maintenance - Vehicles		0	6,300	0	6,300	0	6,300	0	6,300
Total Cost of Output 060304:		200,000	124,479	0	324,479	200,000	153,000	0	353,000
Output:060305 Capacity Building, Research and Coordination									
211101 General Staff Salaries		51,244	0	0	51,244	51,244	0	0	51,244
211103 Allowances		0	1,435	0	1,435	0	0	0	0
225001 Consultancy Services- Short term		0	40,000	0	40,000	0	0	0	0
225002 Consultancy Services- Long-term		0	42,850	0	42,850	0	0	0	0
227004 Fuel, Lubricants and Oils		0	5,850	0	5,850	0	0	0	0
Total Cost of Output 060305:		51,244	90,135	0	141,379	51,244	0	0	51,244
Total Cost of Outputs Provided		389,643	363,606	0	753,249	389,643	304,600	0	694,243
Total Programme 10		389,643	363,606	0	753,249	389,643	304,600	0	694,243
<i>Total Excluding Arrears and AIA</i>		<i>389,643</i>	<i>363,606</i>	<i>0</i>	<i>753,249</i>	<i>389,643</i>	<i>304,600</i>	<i>0</i>	<i>694,243</i>

Programme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101 General Staff Salaries		273,068	0	0	273,068	273,068	0	0	273,068
211103 Allowances		0	46,654	0	46,654	0	0	0	0
221001 Advertising and Public Relations		0	1,200	0	1,200	0	1,200	0	1,200
221002 Workshops and Seminars		0	6,845	0	6,845	0	7,000	0	7,000
221003 Staff Training		0	22,531	0	22,531	0	62,500	0	62,500
221008 Computer supplies and Information Te		0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and		0	5,079	0	5,079	0	5,000	0	5,000
221017 Subscriptions		0	11,000	0	11,000	0	0	0	0
222001 Telecommunications		0	12,000	0	12,000	0	0	0	0
225001 Consultancy Services- Short term		0	48,500	0	48,500	0	68,500	0	68,500
225002 Consultancy Services- Long-term		0	44,314	0	44,314	0	44,000	0	44,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland		0	38,500	0	38,500	0	0	0	0
227002 Travel abroad		0	48,190	0	48,190	0	19,430	0	19,430
227004 Fuel, Lubricants and Oils		0	33,409	0	33,409	0	6,654	0	6,654
228002 Maintenance - Vehicles		0	3,500	0	3,500	0	0	0	0
Total Cost of Output 060301:		273,068	341,721	0	614,789	273,068	234,284	0	507,352
Output:060303 Support to Tourism and Wildlife Associations									
221017 Subscriptions		0	200,000	0	200,000	0	95,462	0	95,462
225001 Consultancy Services- Short term		0	53,391	0	53,391	0	0	0	0
225002 Consultancy Services- Long-term		0	160,000	0	160,000	0	51,614	0	51,614
Total Cost of Output 060303:		0	413,391	0	413,391	0	147,076	0	147,076
Total Cost of Outputs Provided		273,068	755,112	0	1,028,180	273,068	381,360	0	654,428
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060351 Management of National Parks and Game Reserves(UWA)									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	0	51,721,301	51,721,301
o/w Transfer to UWA		0	0	0	0	0	0	51,721,301	51,721,301
264102 Contributions to Autonomous Institutio		0	0	0	0	0	0	0	0
Total Cost of Output 060351:		0	0	0	0	0	0	51,721,301	51,721,301
Output:060352 Wildlife Conservation and Education Services(UWEC)									
262101 Contributions to International Organisa		0	0	0	0	0	131,500	0	131,500
o/w Lusaka Agreement		0	0	0	0	0	100,000	0	100,000
o/w AEWA, CMA		0	0	0	0	0	31,500	0	31,500
263104 Transfers to other govt. Units (Current		0	0	0	0	0	0	2,670,000	2,670,000
Transfer to Uganda Wildlife Education Centre (UWEC)		0	0	0	0	0	0	2,670,000	2,670,000
264101 Contributions to Autonomous Institutio		0	200,000	0	200,000	0	0	0	0
264102 Contributions to Autonomous Institutio		0	100,000	0	100,000	0	100,000	0	100,000
o/w Wage subventions to UWEC		0	0	0	0	0	100,000	0	100,000
Total Cost of Output 060352:		0	300,000	0	300,000	0	231,500	2,670,000	2,901,500
Output:060353 Support to Uganda Wildlife Training Institute									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	0	205,000	205,000
Transfer to Uganda Wildlife Training Institute (UWTI)		0	0	0	0	0	0	205,000	205,000
264101 Contributions to Autonomous Institutio		0	320,000	0	320,000	0	437,000	0	437,000
o/w Industrial traing for students		0	0	0	0	0	437,000	0	437,000
264102 Contributions to Autonomous Institutio		0	350,000	0	350,000	0	200,000	0	200,000
o/w Wage subvention to UWTI		0	0	0	0	0	200,000	0	200,000
Total Cost of Output 060353:		0	670,000	0	670,000	0	637,000	205,000	842,000
Total Cost of Outputs Funded		0	970,000	0	970,000	0	868,500	54,596,301	55,464,801
Total Programme 11		273,068	1,725,112	0	1,998,180	273,068	1,249,860	54,596,301	56,119,229
<i>Total Excluding Arrears and AIA</i>		<i>273,068</i>	<i>1,725,112</i>	<i>0</i>	<i>1,998,180</i>	<i>273,068</i>	<i>1,249,860</i>	<i>0</i>	<i>1,522,928</i>

Programme 14 Directorate of TWCM

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060305 Capacity Building, Research and Coordination									
211101 General Staff Salaries		30,560	0	0	30,560	22,488	0	0	22,488
211103 Allowances		0	10,390	0	10,390	0	10,394	0	10,394
221011 Printing, Stationery, Photocopying and		0	3,782	0	3,782	0	5,782	0	5,782
225002 Consultancy Services- Long-term		0	0	0	0	0	48,824	0	48,824
227004 Fuel, Lubricants and Oils		0	8,681	0	8,681	0	0	0	0
228002 Maintenance - Vehicles		0	1,000	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	13,000	0	13,000	0	0	0	0
Total Cost of Output 060305:		30,560	36,852	0	67,412	22,488	65,000	0	87,488

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 14 Directorate of TWCM

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	30,560	36,852	0	67,412	22,488	65,000	0	87,488
Total Programme 14	30,560	36,852	0	67,412	22,488	65,000	0	87,488
<i>Total Excluding Arrears and AIA</i>	<i>30,560</i>	<i>36,852</i>	<i>0</i>	<i>67,412</i>	<i>22,488</i>	<i>65,000</i>	<i>0</i>	<i>87,488</i>

Development Budget Estimates

Project 0258 Wildlife Education Center Trust

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060382 Tourism Infrastructure and Construction								
231007 Other Fixed Assets (Depreciation)	350,000	0	0	350,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	100,248	0	0	100,248
Total Cost of Output 060382:	350,000	0	0	350,000	100,248	0	0	100,248
Total Cost of Capital Purchases	350,000	0	0	350,000	100,248	0	0	100,248
Total Project 0258	350,000	0	0	350,000	100,248	0	0	100,248
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>100,248</i>	<i>0</i>	<i>0</i>	<i>100,248</i>

Project 0948 Support to Tourism Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building								
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	54,000	0	0	54,000	0	0	0	0
Total Cost of Output 060302:	86,000	0	0	86,000	0	0	0	0
Output:060303 Support to Tourism and Wildlife Associations								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	6,500	0	0	6,500	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	7,660	0	0	7,660	0	0	0	0
225002 Consultancy Services- Long-term	35,000	0	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	5,800	0	0	5,800	0	0	0	0
Total Cost of Output 060303:	94,960	0	0	94,960	0	0	0	0
Output:060306 Tourism Investment, Promotion and Marketing								
211103 Allowances	86,205	0	0	86,205	0	0	0	0
221002 Workshops and Seminars	32,342	0	0	32,342	0	0	0	0
221003 Staff Training	12,522	0	0	12,522	0	0	0	0
221007 Books, Periodicals & Newspapers	11,904	0	0	11,904	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	165,608	0	0	165,608	500,000	0	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	47,400	0	0	47,400
225002 Consultancy Services- Long-term	261,036	0	0	261,036	0	0	0	0
227002 Travel abroad	36,300	0	0	36,300	0	0	0	0
227003 Carriage, Haulage, Freight and transpor	23,480	0	0	23,480	0	0	0	0
227004 Fuel, Lubricants and Oils	34,246	0	0	34,246	0	0	0	0
Total Cost of Output 060306:	663,643	0	0	663,643	557,400	0	0	557,400
Total Cost of Outputs Provided	844,603	0	0	844,603	557,400	0	0	557,400
Outputs Funded	GoU	External Fin.	548 AIA	Total	GoU	External Fin.	AIA	Total

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 0948 Support to Tourism Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060353 Support to Uganda Wildlife Training Institute									
264201	Contributions to Autonomous Institutio	0	0	0	0	150,000	0	0	150,000
	<i>o/w Refurbish UWTI multi-purpose hall</i>	0	0		0	150,000	0	0	150,000
	Total Cost of Output 060353:	0	0		0	150,000	0	0	150,000
Output:060354 Tourism and Hotel Training(HTTI)									
264201	Contributions to Autonomous Institutio	0	0	0	0	210,000	0	0	210,000
	<i>o/w Refurbishing the HTTI hotel</i>	0	0		0	210,000	0	0	210,000
	Total Cost of Output 060354:	0	0		0	210,000	0	0	210,000
	Total Cost of Outputs Funded	0	0		0	360,000	0	0	360,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060382 Tourism Infrastructure and Construction									
231001	Non Residential buildings (Depreciatio	0	0	0	0	460,000	0	0	460,000
281502	Feasibility Studies for Capital Works	0	0	0	0	12,000	0	0	12,000
	Total Cost of Output 060382:	0	0		0	472,000	0	0	472,000
	Total Cost of Capital Purchases	0	0		0	472,000	0	0	472,000
Total Project 0948		844,603	0	0	844,603	1,389,400	0	0	1,389,400
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>844,603</i>	<i>0</i>	<i>0</i>	<i>844,603</i>	<i>1,389,400</i>	<i>0</i>	<i>0</i>	<i>1,389,400</i>

Project 1201 Mitigating Human Wildlife Conflicts

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211103	Allowances	9,490	0	0	9,490	0	0	0	0
221002	Workshops and Seminars	3,400	0	0	3,400	0	0	0	0
221008	Computer supplies and Information Te	30,718	0	0	30,718	0	0	0	0
221011	Printing, Stationery, Photocopying and	1,540	0	0	1,540	0	0	0	0
222001	Telecommunications	5,000	0	0	5,000	1,000	0	0	1,000
225001	Consultancy Services- Short term	40,000	0	0	40,000	0	0	0	0
225002	Consultancy Services- Long-term	143,800	0	0	143,800	0	0	0	0
227001	Travel inland	0	0	0	0	6,000	0	0	6,000
227004	Fuel, Lubricants and Oils	4,000	0	0	4,000	3,000	0	0	3,000
321440	Other grants	16,200	0	0	16,200	0	0	0	0
	Total Cost of Output 060301:	254,148	0	0	254,148	10,000	0	0	10,000
Output:060305 Capacity Building, Research and Coordination									
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	3,500	0	0	3,500	0	0	0	0
225002	Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0	0
227001	Travel inland	17,000	0	0	17,000	0	0	0	0
227004	Fuel, Lubricants and Oils	11,400	0	0	11,400	0	0	0	0
	Total Cost of Output 060305:	72,900	0	0	72,900	0	0		0
	Total Cost of Outputs Provided	327,048	0	0	327,048	10,000	0	0	10,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060351 Management of National Parks and Game Reserves(UWA)									
264201	Contributions to Autonomous Institutio	160,000	0	0	160,000	0	0	0	0
	Total Cost of Output 060351:	160,000	0	0	160,000	0	0		0
	Total Cost of Outputs Funded	160,000	0	0	160,000	0	0		0
Total Project 1201		487,048	0	0	487,048	10,000	0	0	10,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>487,048</i>	<i>0</i>	<i>0</i>	<i>487,048</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

Project 1205 Support to Uganda Museums

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060301 Policies, strategies and monitoring services</i>								
221017 Subscriptions	0	0	0	0	35,000	0	0	35,000
<i>Total Cost of Output 060301:</i>	0	0		0	35,000	0	0	35,000
Total Cost of Outputs Provided	0	0		0	35,000	0	0	35,000

Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>								
231001 Non Residential buildings (Depreciatio	179,070	0	0	179,070	263,600	0	0	263,600
231007 Other Fixed Assets (Depreciation)	81,000	0	0	81,000	0	0	0	0
281503 Engineering and Design Studies & Pla	30,000	0	0	30,000	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal o	14,811	0	0	14,811	126,100	0	0	126,100
<i>Total Cost of Output 060382:</i>	<i>304,881</i>	<i>0</i>	<i>0</i>	<i>304,881</i>	<i>419,700</i>	<i>0</i>	<i>0</i>	<i>419,700</i>
Total Cost of Capital Purchases	304,881	0	0	304,881	419,700	0	0	419,700
Total Project 1205	304,881	0	0	304,881	454,700	0	0	454,700
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>304,881</i>	<i>0</i>	<i>0</i>	<i>304,881</i>	<i>454,700</i>	<i>0</i>	<i>0</i>	<i>454,700</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	6,436,411	0	0	6,436,411	6,061,317	56,144,301	62,205,617	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,436,411</i>	<i>0</i>	<i>0</i>	<i>6,436,411</i>	<i>6,061,317</i>	<i>0</i>	<i>6,061,317</i>	

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:064904 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	35,000	0	0	35,000	43,072	0	0	43,072
211103 Allowances	0	67,666	0	67,666	0	0	0	0
221003 Staff Training	0	63,000	0	63,000	0	30,000	0	30,000
221008 Computer supplies and Information Te	0	0	0	0	0	55,530	0	55,530
221009 Welfare and Entertainment	0	11,520	0	11,520	0	20,990	0	20,990
221011 Printing, Stationery, Photocopying and	0	32,470	0	32,470	0	32,000	0	32,000
222001 Telecommunications	0	1,520	0	1,520	0	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,559	0	6,559	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,110	0	6,110
<i>Total Cost of Output 064904:</i>	<i>35,000</i>	<i>203,736</i>		<i>238,736</i>	<i>43,072</i>	<i>159,630</i>	<i>0</i>	<i>202,702</i>

<i>Output:064905 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	280,203	0	0	280,203	280,203	0	0	280,203
211103 Allowances	0	415,057	0	415,057	0	728,461	0	728,461
213002 Incapacity, death benefits and funeral e	0	5,143	0	5,143	0	15,000	0	15,000
213003 Retrenchment costs	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	2,260	0	2,260	0	41,323	0	41,323
221002 Workshops and Seminars	0	7,450	0	7,450	0	63,677	0	63,677
221003 Staff Training	0	141,629	0	141,629	0	71,000	0	71,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	13,000	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	12,560	0	12,560	0	8,000	0	8,000
221006 Commissions and related charges	0	43,925	0	43,925	0	43,000	0	43,000
221007 Books, Periodicals & Newspapers	0	31,200	0	31,200	0	48,250	0	48,250
221008 Computer supplies and Information Te	0	170,000	0	170,000	0	157,000	0	157,000
221009 Welfare and Entertainment	0	76,231	550	76,231	0	70,000	0	70,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and		0	57,000	0	57,000	0	70,479	0	70,479
221016 IFMS Recurrent costs		0	8,600	0	8,600	0	25,000	0	25,000
221017 Subscriptions		0	0	0	0	0	20,000	0	20,000
221020 IPPS Recurrent Costs		0	0	0	0	0	25,000	0	25,000
222001 Telecommunications		0	136,400	0	136,400	0	153,920	0	153,920
222002 Postage and Courier		0	2,000	0	2,000	0	4,800	0	4,800
222003 Information and communications techn		0	72,100	0	72,100	0	78,200	0	78,200
223001 Property Expenses		0	0	0	0	0	60,000	0	60,000
223002 Rates		0	8,000	0	8,000	0	8,000	0	8,000
223004 Guard and Security services		0	12,000	0	12,000	0	6,000	0	6,000
223005 Electricity		0	72,000	0	72,000	0	80,000	0	80,000
223006 Water		0	30,000	0	30,000	0	9,920	0	9,920
223901 Rent – (Produced Assets) to other govt.		0	2,015,313	0	2,015,313	0	1,404,000	0	1,404,000
225001 Consultancy Services- Short term		0	0	0	0	0	47,000	0	47,000
225002 Consultancy Services- Long-term		0	236,200	0	236,200	0	339,104	0	339,104
227001 Travel inland		0	5,400	0	5,400	0	7,284	0	7,284
227002 Travel abroad		0	15,191	0	15,191	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	67,074	0	67,074	0	190,377	0	190,377
228001 Maintenance - Civil		0	70,000	0	70,000	0	14,000	0	14,000
228002 Maintenance - Vehicles		0	10,178	0	10,178	0	85,778	0	85,778
228004 Maintenance – Other		0	0	0	0	0	35,000	0	35,000
273102 Incapacity, death benefits and funeral e		0	30,000	0	30,000	0	0	0	0
273103 Retrenchment costs		0	5,000	0	5,000	0	0	0	0
321440 Other grants		0	62,000	0	62,000	0	0	0	0
Total Cost of Output 064905:		280,203	3,830,911	0	4,111,114	280,203	3,942,573	0	4,222,775

Output:064906 Ministerial and Top Management Services

213001 Medical expenses (To employees)	0	8,000	0	8,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,640	0	8,640	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	1,400	0	1,400	0	5,000	0	5,000
221006 Commissions and related charges	0	39,520	0	39,520	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,360	0	3,360	0	4,000	0	4,000
221009 Welfare and Entertainment	0	27,847	0	27,847	0	27,000	0	27,000
221011 Printing, Stationery, Photocopying and	0	12,050	0	12,050	0	12,000	0	12,000
225002 Consultancy Services- Long-term	0	0	0	0	0	267,549	0	267,549
227001 Travel inland	0	0	0	0	0	49,000	0	49,000
227002 Travel abroad	0	7,200	0	7,200	0	72,451	0	72,451
321422 Conditional transfers to Contracts com	0	63,213	0	63,213	0	0	0	0
Total Cost of Output 064906:	0	171,230	0	171,230	0	455,000	0	455,000

Total Cost of Outputs Provided	315,203	4,205,877	0	4,521,080	323,275	4,557,203	0	4,880,478
Total Programme 01	315,203	4,205,877	0	4,521,080	323,275	4,557,203	0	4,880,478
<i>Total Excluding Arrears and AIA</i>	<i>315,203</i>	<i>4,205,877</i>	<i>0</i>	<i>4,521,080</i>	<i>323,275</i>	<i>4,557,203</i>	<i>0</i>	<i>4,880,478</i>

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064904 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries		7,886	0	0	7,886	7,886	0	0	7,886
211103 Allowances		0	8,227	0	8,227	0	0	0	0
221001 Advertising and Public Relations		0	2,797	0	2,797	0	0	0	0
221003 Staff Training		0	5,780	0	5,780	0	15,780	0	15,780
221009 Welfare and Entertainment		0	1,000	0	1,000	0	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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	11,035	0	11,035
227002 Travel abroad	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment	0	8,500	0	8,500	0	0	0	0
Total Cost of Output 064904:	7,886	59,304	0	67,190	7,886	67,815	0	75,701
Total Cost of Outputs Provided	7,886	59,304	0	67,190	7,886	67,815	0	75,701
Total Programme 15	7,886	59,304	0	67,190	7,886	67,815	0	75,701
<i>Total Excluding Arrears and AIA</i>	<i>7,886</i>	<i>59,304</i>	<i>0</i>	<i>67,190</i>	<i>7,886</i>	<i>67,815</i>	<i>0</i>	<i>75,701</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:064904 Policy, consultation, planning and monitoring services								
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 064904:	0	0	0	0	100,000	0	0	100,000
Total Cost of Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:064971 Acquisition of Land by Government								
312206 Gross Tax	1,300,000	0	0	1,300,000	0	0	0	0
Total Cost of Output 064971:	1,300,000	0	0	1,300,000	0	0	0	0
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	382,215	0	0	382,215	300,000	0	0	300,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	353,166	0	0	353,166
Total Cost of Output 064975:	382,215	0	0	382,215	653,166	0	0	653,166
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	59,715	0	0	59,715
Total Cost of Output 064976:	0	0	0	0	59,715	0	0	59,715
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 064978:	0	0	0	0	24,000	0	0	24,000
Total Cost of Capital Purchases	1,682,215	0	0	1,682,215	736,881	0	0	736,881
Total Project 0248	1,682,215	0	0	1,682,215	836,881	0	0	836,881
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>382,215</i>	<i>0</i>	<i>0</i>	<i>382,215</i>	<i>483,715</i>	<i>0</i>	<i>0</i>	<i>483,715</i>

Project 1163 Uganda Tourism Satellite Account

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:064904 Policy, consultation, planning and monitoring services								
211103 Allowances	86,921	0	0	86,921	35,000	0	0	35,000
221002 Workshops and Seminars	13,000	0	0	13,000	13,000	0	0	13,000
221003 Staff Training	10,000	0	0	10,000	51,921	0	0	51,921
221005 Hire of Venue (chairs, projector, etc)	9,119	0	0	9,119	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	8,000	0	0	8,000
221008 Computer supplies and Information Te	12,000	0	0	12,000	78,185	0	0	78,185
221009 Welfare and Entertainment	16,392	0	0	16,392	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and	22,500	0	552	22,500	0	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

Project 1163 Uganda Tourism Satellite Account

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
222001 Telecommunications	14,000	0	0	14,000	14,000	0	0	14,000
222002 Postage and Courier	2,000	0	0	2,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	58,079	0	0	58,079
227001 Travel inland	26,668	0	0	26,668	0	0	0	0
227002 Travel abroad	7,000	0	0	7,000	7,000	0	0	7,000
227003 Carriage, Haulage, Freight and transpor	14,000	0	0	14,000	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	22,900	0	0	22,900	0	0	0	0
228002 Maintenance - Vehicles	16,000	0	0	16,000	0	0	0	0
Total Cost of Output 064904:	280,500	0	0	280,500	306,185	0	0	306,185
Total Cost of Outputs Provided	280,500	0	0	280,500	306,185	0	0	306,185
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	125,000	0	0	125,000	0	0	0	0
Total Cost of Output 064975:	125,000	0	0	125,000	0	0	0	0
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 064976:	0	0	0	0	30,000	0	0	30,000
Total Cost of Capital Purchases	125,000	0	0	125,000	30,000	0	0	30,000
Total Project 1163	405,500	0	0	405,500	336,185	0	0	336,185
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>405,500</i>	<i>0</i>	<i>0</i>	<i>405,500</i>	<i>336,185</i>	<i>0</i>	<i>0</i>	<i>336,185</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	6,675,985	0	0	6,675,985	6,129,245		0	6,129,245
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,375,985</i>	<i>0</i>	<i>0</i>	<i>5,375,985</i>	<i>5,776,079</i>		<i>0</i>	<i>5,776,079</i>
Grand Total Vote 022	13,112,396	0	0	13,112,396	12,190,561		56,144,301	68,334,862
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,812,396</i>	<i>0</i>	<i>0</i>	<i>11,812,396</i>	<i>11,837,396</i>		<i>0</i>	<i>11,837,396</i>

***where AIA is Appropriation in Aid

Vote:101 Judiciary

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1251 Judicial services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Judiciary	24,513,000	49,767,840	74,280,840	24,876,142	52,672,277	77,548,419
Total Recurrent Budget Estimates for Vote Function:		24,513,000	49,767,840	74,280,840	24,876,142	52,672,277	77,548,419
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0352	Assistance to Judiciary System	10,213,800	0	10,213,800	8,562,477	0	8,562,477
1249	Uganda Good Governance Project (UGOGO)	0	790,070	790,070	0	576,346	576,346
Total Development Budget Estimates for Vote Function:		10,213,800	790,070	11,003,870	8,562,477	576,346	9,138,823
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1251		84,494,640	790,070	85,284,710	86,110,896	576,346	86,687,242
Total Excluding Taxes and Arrears		83,070,840	790,070	83,860,910	83,458,982	576,346	84,035,328
Total Vote 101		84,494,640	790,070	85,284,710	86,110,896	576,346	86,687,242
Total Excluding Taxes and Arrears		83,070,840	790,070	83,860,910	83,458,982	576,346	84,035,328

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	74,280,840	511,000	74,791,840	77,509,982	0	77,509,982
211101 General Staff Salaries	0	0	0	12,202,429	0	12,202,429
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	2,131,535	0	2,131,535
211103 Allowances	9,054,741	0	9,054,741	8,819,254	0	8,819,254
211104 Statutory salaries	24,513,000	0	24,513,000	10,542,178	0	10,542,178
212101 Social Security Contributions	0	0	0	182,135	0	182,135
213001 Medical expenses (To employees)	727,202	0	727,202	727,202	0	727,202
213002 Incapacity, death benefits and funeral expenses	150,002	0	150,002	150,002	0	150,002
221001 Advertising and Public Relations	540,002	0	540,002	540,002	0	540,002
221002 Workshops and Seminars	489,027	0	489,027	489,027	0	489,027
221003 Staff Training	2,000,002	55,000	2,055,002	1,320,000	0	1,320,000
221005 Hire of Venue (chairs, projector, etc)	29,174	0	29,174	29,174	0	29,174
221006 Commissions and related charges	9,300,003	0	9,300,003	10,116,213	0	10,116,213
221007 Books, Periodicals & Newspapers	536,933	0	536,933	536,933	0	536,933
221008 Computer supplies and Information Technology (IT)	1,163,197	0	1,163,197	1,363,197	0	1,363,197
221009 Welfare and Entertainment	309,999	0	309,999	309,999	0	309,999
221011 Printing, Stationery, Photocopying and Binding	726,668	0	726,668	867,668	0	867,668
221012 Small Office Equipment	143,000	0	143,000	143,000	0	143,000
221016 IFMS Recurrent costs	250,000	0	250,000	250,000	0	250,000
221017 Subscriptions	125,000	0	125,000	125,000	0	125,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	353,362	0	353,362	353,362	0	353,362
222002 Postage and Courier	80,000	0	80,000	80,000	0	80,000
222003 Information and communications technology (ICT)	899,998	0	899,998	899,998	0	899,998
223001 Property Expenses	834,640	0	834,640	280,080	0	280,080
223003 Rent – (Produced Assets) to private entities	7,247,025	0	7,247,025	7,847,025	0	7,847,025
223004 Guard and Security services	463,158	0	463,158	463,158	0	463,158
223005 Electricity	819,600	0	819,600	819,600	0	819,600
223006 Water	257,730	0	257,730	257,730	0	257,730
224002 General Supply of Goods and Services	502,265	0	502,265	0	0	0
224004 Cleaning and Sanitation	0	0	0	913,046	0	913,046
224005 Uniforms, Beddings and Protective Gear	0	0	0	548,710	0	548,710
225001 Consultancy Services- Short term	0	456,000	456,000	94,350	0	94,350
227001 Travel inland	4,048,949	0	4,048,949	4,048,949	0	4,048,949
227002 Travel abroad	3,313,295	0	3,313,295	3,131,160	0	3,131,160
227003 Carriage, Haulage, Freight and transport hire	186,000	0	186,000	186,000	0	186,000
227004 Fuel, Lubricants and Oils	2,092,376	0	2,092,376	2,592,376	0	2,592,376
228001 Maintenance - Civil	648,998	0	648,998	1,048,998	0	1,048,998
228002 Maintenance - Vehicles	2,210,758	0	2,210,758	2,810,758	0	2,810,758
228003 Maintenance – Machinery, Equipment & Furniture	180,002	0	180,002	180,002	0	180,002
228004 Maintenance – Other	30,732	0	30,732	30,732	0	30,732
282101 Donations	54,000	0	54,000	54,000	0	54,000
Investment (Capital Purchases)	10,213,800	279,070	10,492,870	8,562,477	576,346	9,138,823
231001 Non Residential buildings (Depreciation)	0	279,070	279,070	635,000	0	635,000
231004 Transport equipment	6,000,000	0	6,000,000	3,759,000	0	3,759,000
231005 Machinery and equipment	1,459,946	0	1,459,946	1,221,000	560,000	1,781,000
231006 Furniture and fittings (Depreciation)	434,297	0	434,297	334,000	16,346	350,346
231007 Other Fixed Assets (Depreciation)	895,757	0	895,757	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	2,613,477	0	2,613,477
312206 Gross Tax	1,423,800	0	1,423,800	0	0	0
Arrears	0	0	0	38,436	0	38,436
321612 Water arrears(Budgeting)	0	0	0	38,436	0	38,436
Grand Total Vote 101	84,494,640	790,070	85,284,710	86,110,896	576,346	86,687,242
<i>Total Excluding Taxes and Arrears</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>	<i>83,458,982</i>	<i>576,346</i>	<i>84,035,328</i>

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125101 Disposal of Appeals in the Supreme Court</i>						
211101 General Staff Salaries	0	0	0	221,137	0	221,137
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	138,683	0	138,683
211103 Allowances	0	375,967	375,967	0	500,697	500,697
211104 Statutory salaries	4,188,167	0	4,188,167	1,160,497	0	1,160,497
212101 Social Security Contributions	0	0	0	0	12,300	12,300
213001 Medical expenses (To employees)	0	13,167	13,167	0	13,167	13,167
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	18,327	18,327	0	18,327	18,327
221002 Workshops and Seminars	0	16,505	16,505	0	0	0
221003 Staff Training	0	16,667	16,667	0	0	0
221006 Commissions and related charges	0	718,418	718,418	0	718,418	718,418
221007 Books, Periodicals & Newspapers	0	49,037	49,037	0	49,037	49,037
221008 Computer supplies and Information Te	0	104,694	104,694	0	104,694	104,694
221009 Welfare and Entertainment	0	31,333	31,333	0	31,333	31,333
221011 Printing, Stationery, Photocopying and	0	66,313	66,313	0	66,313	66,313
221012 Small Office Equipment	0	17,000	17,000	0	17,000	17,000
222001 Telecommunications	0	42,007	42,007	0	33,300	33,300
222002 Postage and Courier	0	600	600	0	600	600
222003 Information and communications techn	0	59,533	59,533	0	59,533	59,533
223001 Property Expenses	0	7,500	7,500	0	15,840	15,840
223003 Rent – (Produced Assets) to private ent	0	1,778,307	1,778,307	0	1,778,307	1,778,307
223004 Guard and Security services	0	103,093	103,093	0	103,093	103,093
223005 Electricity	0	57,000	57,000	0	57,000	57,000
223006 Water	0	17,367	17,367	0	17,367	17,367
224002 General Supply of Goods and Services	0	40,350	40,350	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	47,379	47,379
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	10,000	10,000
227001 Travel inland	0	383,333	383,333	0	423,683	423,683
227002 Travel abroad	0	608,403	608,403	0	596,103	596,103
227003 Carriage, Haulage, Freight and transpor	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	204,877	204,877	0	204,877	204,877
228001 Maintenance - Civil	0	24,833	24,833	0	24,833	24,833
228002 Maintenance - Vehicles	0	174,000	174,000	0	174,000	174,000
228003 Maintenance – Machinery, Equipment	0	21,667	21,667	0	21,657	21,657
228004 Maintenance – Other	0	967	967	0	1,237	1,237
Total Cost of Output 125101:	4,188,167	4,986,932	9,175,099	1,520,317	5,135,762	6,656,079

Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

211101 General Staff Salaries	0	0	0	323,330	0	323,330
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	128,910	0	128,910
211103 Allowances	0	304,718	304,718	0	429,718	429,718
211104 Statutory salaries	4,188,167	0	4,188,167	1,552,085	0	1,552,085
212101 Social Security Contributions	0	0	0	0	12,227	12,227
213001 Medical expenses (To employees)	0	23,167	23,167	0	23,167	23,167
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	18,167	18,167	0	18,167	18,167
221002 Workshops and Seminars	0	16,505	16,505	0	0	0
221003 Staff Training	0	16,667	16,667	0	0	0
221006 Commissions and related charges	0	1,059,978	1,059,978	0	1,059,978	1,059,978

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers		0	48,732	48,732	0	48,732	48,732
221008 Computer supplies and Information Te		0	40,194	40,194	0	40,194	40,194
221009 Welfare and Entertainment		0	26,333	26,333	0	26,333	26,333
221011 Printing, Stationery, Photocopying and		0	104,221	104,221	0	104,221	104,221
221012 Small Office Equipment		0	17,000	17,000	0	17,000	17,000
222001 Telecommunications		0	29,407	29,407	0	35,931	35,931
222002 Postage and Courier		0	1,152	1,152	0	1,152	1,152
222003 Information and communications techn		0	121,333	121,333	0	121,333	121,333
223001 Property Expenses		0	7,500	7,500	0	15,840	15,840
223003 Rent – (Produced Assets) to private ent		0	1,803,371	1,803,371	0	1,804,165	1,804,165
223004 Guard and Security services		0	114,733	114,733	0	114,733	114,733
223005 Electricity		0	57,000	57,000	0	57,000	57,000
223006 Water		0	26,675	26,675	0	20,675	20,675
224002 General Supply of Goods and Services		0	42,200	42,200	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	25,710	25,710
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	13,650	13,650
227001 Travel inland		0	175,216	175,216	0	217,416	217,416
227002 Travel abroad		0	704,888	704,888	0	692,661	692,661
227003 Carriage, Haulage, Freight and transpor		0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils		0	185,500	185,500	0	185,500	185,500
228001 Maintenance - Civil		0	24,833	24,833	0	24,833	24,833
228002 Maintenance - Vehicles		0	145,000	145,000	0	145,000	145,000
228003 Maintenance – Machinery, Equipment		0	20,667	20,667	0	20,677	20,677
228004 Maintenance – Other		0	967	967	0	2,394	2,394
Total Cost of Output 125102:		4,188,167	5,171,791	9,359,958	2,004,324	5,314,074	7,318,398

Output:125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	0	0	0	2,186,219	0	2,186,219
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	883,732	0	883,732
211103 Allowances	0	3,335,213	3,335,213	0	2,325,213	2,325,213
211104 Statutory salaries	3,572,167	0	3,572,167	7,829,597	0	7,829,597
212101 Social Security Contributions	0	0	0	0	74,460	74,460
213001 Medical expenses (To employees)	0	158,367	158,367	0	158,367	158,367
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	218,797	218,797	0	18,797	18,797
221002 Workshops and Seminars	0	16,505	16,505	0	0	0
221003 Staff Training	0	816,667	816,667	0	0	0
221006 Commissions and related charges	0	4,504,797	4,504,797	0	4,604,797	4,604,797
221007 Books, Periodicals & Newspapers	0	153,312	153,312	0	153,312	153,312
221008 Computer supplies and Information Te	0	474,361	474,361	0	674,361	674,361
221009 Welfare and Entertainment	0	60,171	60,171	0	60,171	60,171
221011 Printing, Stationery, Photocopying and	0	236,832	236,832	0	377,832	377,832
221012 Small Office Equipment	0	29,000	29,000	0	29,000	29,000
222001 Telecommunications	0	130,367	130,367	0	132,550	132,550
222002 Postage and Courier	0	5,400	5,400	0	5,400	5,400
222003 Information and communications techn	0	125,133	125,133	0	125,133	125,133
223001 Property Expenses	0	730,000	730,000	0	110,400	110,400
223003 Rent – (Produced Assets) to private ent	0	2,010,827	2,010,827	0	2,054,340	2,054,340
223004 Guard and Security services	0	108,333	108,333	0	108,333	108,333
223005 Electricity	0	519,000	519,000	0	510,000	510,000
223006 Water	0	148,087	148,087	0	98,087	98,087
224002 General Supply of Goods and Services	0	66,068	66,068	0	0	0

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>						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
224004 Cleaning and Sanitation	0	0	0	0	702,000	702,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	7,020	7,020
227001 Travel inland	0	743,333	743,333	0	609,401	609,401
227002 Travel abroad	0	791,847	791,847	0	517,387	517,387
227003 Carriage, Haulage, Freight and transpor	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	877,500	877,500	0	877,500	877,500
228001 Maintenance - Civil	0	224,833	224,833	0	224,833	224,833
228002 Maintenance - Vehicles	0	1,004,458	1,004,458	0	1,004,458	1,004,458
228003 Maintenance – Machinery, Equipment	0	36,667	36,667	0	36,667	36,667
228004 Maintenance – Other	0	4,697	4,697	0	9,000	9,000
Total Cost of Output 125103:	3,572,167	17,582,239	21,154,406	10,899,549	15,660,486	26,560,035

Output:125104 Disposal of Suits and Appeals in the Magistrate Courts

211101 General Staff Salaries	0	0	0	8,209,015	0	8,209,015
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	713,864	0	713,864
211103 Allowances	0	4,771,988	4,771,988	0	5,196,771	5,196,771
211104 Statutory salaries	4,188,167	0	4,188,167	0	0	0
212101 Social Security Contributions	0	0	0	0	64,471	64,471
213001 Medical expenses (To employees)	0	486,167	486,167	0	486,167	486,167
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	144,577	144,577	0	144,577	144,577
221002 Workshops and Seminars	0	16,505	16,505	0	0	0
221003 Staff Training	0	16,667	16,667	0	0	0
221006 Commissions and related charges	0	1,256,149	1,256,149	0	1,972,359	1,972,359
221007 Books, Periodicals & Newspapers	0	196,380	196,380	0	196,380	196,380
221008 Computer supplies and Information Te	0	196,272	196,272	0	196,272	196,272
221009 Welfare and Entertainment	0	51,333	51,333	0	51,333	51,333
221011 Printing, Stationery, Photocopying and	0	121,696	121,696	0	121,696	121,696
221012 Small Office Equipment	0	31,000	31,000	0	31,000	31,000
222001 Telecommunications	0	27,967	27,967	0	27,967	27,967
222002 Postage and Courier	0	51,968	51,968	0	51,968	51,968
222003 Information and communications techn	0	130,333	130,333	0	130,333	130,333
223001 Property Expenses	0	64,640	64,640	0	72,000	72,000
223003 Rent – (Produced Assets) to private ent	0	1,134,786	1,134,786	0	2,125,253	2,125,253
223004 Guard and Security services	0	68,333	68,333	0	68,333	68,333
223005 Electricity	0	81,000	81,000	0	90,000	90,000
223006 Water	0	26,267	26,267	0	82,267	82,267
224002 General Supply of Goods and Services	0	171,847	171,847	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	80,357	80,357
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	77,620	77,620
227001 Travel inland	0	1,042,333	1,042,333	0	1,093,715	1,093,715
227002 Travel abroad	0	286,335	286,335	0	334,414	334,414
227003 Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	478,672	478,672	0	978,672	978,672
228001 Maintenance - Civil	0	226,813	226,813	0	626,813	626,813
228002 Maintenance - Vehicles	0	539,900	539,900	0	1,139,900	1,139,900
228003 Maintenance – Machinery, Equipment	0	37,667	37,667	0	37,667	37,667
228004 Maintenance – Other	0	11,967	11,967	0	7,967	7,967
Total Cost of Output 125104:	4,188,167	11,711,229	15,899,396	8,922,879	15,527,939	24,450,818

Output:125105 Capacity Buidling of staff in the Judiciary

211101 General Staff Salaries	0	0	0	464,844	0	464,844
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	559	49,896	0	49,896

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>						
2013/14 Approved Budget			2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	26,136	26,136	0	26,136	26,136
211104 Statutory salaries	4,188,167	0	4,188,167	0	0	0
212101 Social Security Contributions	0	0	0	0	4,404	4,404
213001 Medical expenses (To employees)	0	16,167	16,167	0	16,167	16,167
213002 Incapacity, death benefits and funeral e	0	51,667	51,667	0	51,667	51,667
221001 Advertising and Public Relations	0	94,667	94,667	0	294,667	294,667
221002 Workshops and Seminars	0	182,665	182,665	0	248,685	248,685
221003 Staff Training	0	1,116,667	1,116,667	0	1,320,000	1,320,000
221006 Commissions and related charges	0	692,144	692,144	0	692,144	692,144
221007 Books, Periodicals & Newspapers	0	25,971	25,971	0	25,971	25,971
221008 Computer supplies and Information Te	0	200,194	200,194	0	200,194	200,194
221009 Welfare and Entertainment	0	35,387	35,387	0	35,387	35,387
221011 Printing, Stationery, Photocopying and	0	62,575	62,575	0	62,575	62,575
221012 Small Office Equipment	0	14,000	14,000	0	14,000	14,000
221017 Subscriptions	0	125,000	125,000	0	125,000	125,000
222001 Telecommunications	0	45,247	45,247	0	45,247	45,247
222002 Postage and Courier	0	8,880	8,880	0	8,880	8,880
222003 Information and communications techn	0	184,333	184,333	0	184,333	184,333
223001 Property Expenses	0	5,000	5,000	0	38,400	38,400
223003 Rent – (Produced Assets) to private ent	0	352,347	352,347	0	84,960	84,960
223004 Guard and Security services	0	33,333	33,333	0	33,333	33,333
223005 Electricity	0	54,600	54,600	0	54,600	54,600
223006 Water	0	19,667	19,667	0	19,667	19,667
224002 General Supply of Goods and Services	0	87,450	87,450	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	57,600	57,600
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	6,900	6,900
227001 Travel inland	0	664,921	664,921	0	664,921	664,921
227002 Travel abroad	0	237,675	237,675	0	320,721	320,721
227003 Carriage, Haulage, Freight and transpor	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	168,500	168,500	0	168,500	168,500
228001 Maintenance - Civil	0	44,853	44,853	0	44,853	44,853
228002 Maintenance - Vehicles	0	171,400	171,400	0	171,400	171,400
228003 Maintenance – Machinery, Equipment	0	36,667	36,667	0	36,667	36,667
228004 Maintenance – Other	0	7,167	7,167	0	7,167	7,167
Total Cost of Output 125105:	4,188,167	4,785,280	8,973,447	514,740	5,085,146	5,599,886

Output:125106 Judiciary Support Services

211101 General Staff Salaries	0	0	0	797,883	0	797,883
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	216,451	0	216,451
211103 Allowances	0	240,719	240,719	0	340,719	340,719
211104 Statutory salaries	4,188,167	0	4,188,167	0	0	0
212101 Social Security Contributions	0	0	0	0	14,273	14,273
213001 Medical expenses (To employees)	0	30,167	30,167	0	30,167	30,167
213002 Incapacity, death benefits and funeral e	0	51,667	51,667	0	51,667	51,667
221001 Advertising and Public Relations	0	45,467	45,467	0	45,467	45,467
221002 Workshops and Seminars	0	240,342	240,342	0	240,342	240,342
221003 Staff Training	0	16,667	16,667	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	29,174	29,174	0	29,174	29,174
221006 Commissions and related charges	0	1,068,517	1,068,517	0	1,068,517	1,068,517
221007 Books, Periodicals & Newspapers	0	63,501	63,501	0	63,501	63,501
221008 Computer supplies and Information Te	0	147,482	147,482	0	147,482	147,482
221009 Welfare and Entertainment	0	105,442	105,442	0	105,442	105,442

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>						
2013/14 Approved Budget			2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	135,031	135,031	0	135,031	135,031
221012 Small Office Equipment	0	35,000	35,000	0	35,000	35,000
221016 IFMS Recurrent costs	0	250,000	250,000	0	250,000	250,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	78,367	78,367	0	78,367	78,367
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
222003 Information and communications techn	0	279,333	279,333	0	279,333	279,333
223001 Property Expenses	0	20,000	20,000	0	27,600	27,600
223003 Rent – (Produced Assets) to private ent	0	167,387	167,387	0	0	0
223004 Guard and Security services	0	35,333	35,333	0	35,333	35,333
223005 Electricity	0	51,000	51,000	0	51,000	51,000
223006 Water	0	19,667	19,667	0	19,667	19,667
224002 General Supply of Goods and Services	0	94,350	94,350	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	433,520	433,520
225001 Consultancy Services- Short term	0	0	0	0	94,350	94,350
227001 Travel inland	0	1,039,813	1,039,813	0	1,039,813	1,039,813
227002 Travel abroad	0	684,147	684,147	0	669,874	669,874
227003 Carriage, Haulage, Freight and transpor	0	48,000	48,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	177,327	177,327	0	177,327	177,327
228001 Maintenance - Civil	0	102,833	102,833	0	102,833	102,833
228002 Maintenance - Vehicles	0	176,000	176,000	0	176,000	176,000
228003 Maintenance – Machinery, Equipment	0	26,667	26,667	0	26,667	26,667
228004 Maintenance – Other	0	4,967	4,967	0	2,967	2,967
282101 Donations	0	54,000	54,000	0	54,000	54,000
Total Cost of Output 125106:	4,188,167	5,530,367	9,718,534	1,014,334	5,910,433	6,924,767
Total Cost of Outputs Provided	24,513,000	49,767,840	74,280,840	24,876,142	52,633,840	77,509,982
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125199 Arrears						
321612 Water arrears(Budgeting)	0	0	0	0	38,436	38,436
Total Cost of Output 125199:	0	0	0	0	38,436	38,436
Total Cost of Arrears	0	0	0	0	38,436	38,436
Total Programme 01	24,513,000	49,767,840	74,280,840	24,876,142	52,672,277	77,548,419
<i>Total Excluding Arrears</i>	<i>24,513,000</i>	<i>49,767,840</i>	<i>74,280,840</i>	<i>24,876,142</i>	<i>52,633,840</i>	<i>77,509,982</i>

Development Budget Estimates

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget			2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	6,000,000	0	6,000,000	3,759,000	0	3,759,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	2,613,477	0	2,613,477
312206 Gross Tax	1,423,800	0	1,423,800	0	0	0
Total Cost of Output 125175:	7,423,800	0	7,423,800	6,372,477	0	6,372,477
Output:125176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	250,000	0	250,000	461,000	0	461,000
Total Cost of Output 125176:	250,000	0	250,000	461,000	0	461,000
Output:125177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	1,209,946	0	1,209,946	760,000	0	760,000
Total Cost of Output 125177:	1,209,946	0	1,209,946	760,000	0	760,000
Output:125178 Purchase of Office and Residential Furniture and Fittings						

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231006 Furniture and fittings (Depreciation)	434,297	0	434,297	334,000	0	334,000
<i>Total Cost of Output 125178:</i>	<i>434,297</i>	<i>0</i>	<i>434,297</i>	<i>334,000</i>	<i>0</i>	<i>334,000</i>
Output:125180 Construction and Rehabilitation of Judicial Courts						
231001 Non Residential buildings (Depreciation)	0	0	0	635,000	0	635,000
231007 Other Fixed Assets (Depreciation)	895,757	0	895,757	0	0	0
<i>Total Cost of Output 125180:</i>	<i>895,757</i>	<i>0</i>	<i>895,757</i>	<i>635,000</i>	<i>0</i>	<i>635,000</i>
Total Cost of Capital Purchases	10,213,800	0	10,213,800	8,562,477	0	8,562,477
Total Project 0352	10,213,800	0	10,213,800	8,562,477	0	8,562,477
<i>Total Excluding Taxes and Arrears</i>	<i>8,790,000</i>	<i>0</i>	<i>8,790,000</i>	<i>5,949,000</i>	<i>0</i>	<i>5,949,000</i>

Project 1249 Uganda Good Governance Project (UGOGO)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125105 Capacity Building of staff in the Judiciary						
221003 Staff Training	0	55,000	55,000	0	0	0
225001 Consultancy Services- Short term	0	456,000	456,000	0	0	0
<i>Total Cost of Output 125105:</i>	<i>0</i>	<i>511,000</i>	<i>511,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	511,000	511,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	0	560,000	560,000
<i>Total Cost of Output 125176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>560,000</i>	<i>560,000</i>
Output:125178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	0	16,346	16,346
<i>Total Cost of Output 125178:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,346</i>	<i>16,346</i>
Output:125180 Construction and Rehabilitation of Judicial Courts						
231001 Non Residential buildings (Depreciation)	0	279,070	279,070	0	0	0
<i>Total Cost of Output 125180:</i>	<i>0</i>	<i>279,070</i>	<i>279,070</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	279,070	279,070	0	576,346	576,346
Total Project 1249	0	790,070	790,070	0	576,346	576,346
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>790,070</i>	<i>790,070</i>	<i>0</i>	<i>576,346</i>	<i>576,346</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	84,494,640	790,070	85,284,710	86,110,896	576,34	86,687,242
<i>Total Excluding Taxes and Arrears</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>	<i>83,458,982</i>	<i>576,34</i>	<i>84,035,328</i>
Grand Total Vote 101	84,494,640	790,070	85,284,710	86,110,896	576,34	86,687,242
<i>Total Excluding Taxes and Arrears</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>	<i>83,458,982</i>	<i>576,34</i>	<i>84,035,328</i>

Vote:101

Judiciary

Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1249 Uganda Good Governance Project (UGOGO)		
510 Denmark	790.07	576.35
Total External Project Financing For Vote 101	790.07	576.35

Vote:102 Electoral Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1651 Management of Elections							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
Total Recurrent Budget Estimates for Vote Function:		8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0353	Support to Electoral Commission	7,113,675	0	7,113,675	113,675	0	113,675
Total Development Budget Estimates for Vote Function:		7,113,675	0	7,113,675	113,675	0	113,675
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1651		50,590,684	0	50,590,684	150,080,684	0	150,080,684
Total Excluding Taxes and Arrears		43,590,684	0	43,590,684	150,080,684	0	150,080,684
Vote Function 1654 Harmonization of Political Party Activities							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	National Consultative Forum	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function:		0	500,000	500,000	0	500,000	500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1654		500,000	0	500,000	500,000	0	500,000
Total Excluding Taxes and Arrears		500,000	0	500,000	500,000	0	500,000
Total Vote 102		51,090,684	0	51,090,684	150,580,684	0	150,580,684
Total Excluding Taxes and Arrears		44,090,684	0	44,090,684	150,580,684	0	150,580,684

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	43,977,009	0	43,977,009	150,467,009	0	150,467,009
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	384,000	0	384,000	0	0	0
211103 Allowances	8,935,578	0	8,935,578	62,916,416	0	62,916,416
211104 Statutory salaries	7,914,317	0	7,914,317	8,298,317	0	8,298,317
212101 Social Security Contributions	788,089	0	788,089	718,000	0	718,000
213001 Medical expenses (To employees)	312,000	0	312,000	250,000	0	250,000
213003 Retrenchment costs	321,629	0	321,629	392,600	0	392,600
213004 Gratuity Expenses	339,450	0	339,450	400,678	0	400,678
221001 Advertising and Public Relations	2,183,380	0	2,183,380	6,293,064	0	6,293,064
221002 Workshops and Seminars	1,691,574	0	1,691,574	3,606,954	0	3,606,954
221003 Staff Training	860,000	0	860,000	680,573	0	680,573
221004 Recruitment Expenses	184,712	0	184,712	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200,000	0	200,000	35,000	0	35,000
221006 Commissions and related charges	517,072	0	517,072	517,072	0	517,072
221008 Computer supplies and Information Technology (IT)	2,274,140	0	2,274,140	6,881,750	0	6,881,750
221009 Welfare and Entertainment	674,801	0	674,801	1,428,500	0	1,428,500
221011 Printing, Stationery, Photocopying and Binding	1,578,569	0	1,578,569	31,292,552	0	31,292,552
221012 Small Office Equipment	309,055	0	309,055	308,625	0	308,625
221014 Bank Charges and other Bank related costs	66,000	0	66,000	0	0	0
221016 IFMS Recurrent costs	45,000	0	45,000	100,000	0	100,000
221017 Subscriptions	214,500	0	214,500	188,000	0	188,000
222001 Telecommunications	347,830	0	347,830	498,770	0	498,770
222002 Postage and Courier	9,000	0	9,000	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	5,479,963	0	5,479,963
223001 Property Expenses	640,471	0	640,471	639,154	0	639,154
223003 Rent – (Produced Assets) to private entities	1,453,200	0	1,453,200	1,496,400	0	1,496,400
223004 Guard and Security services	738,000	0	738,000	711,840	0	711,840
223005 Electricity	311,400	0	311,400	311,400	0	311,400
223006 Water	88,320	0	88,320	60,320	0	60,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	5,175,000	0	5,175,000
224002 General Supply of Goods and Services	732,745	0	732,745	0	0	0
225001 Consultancy Services- Short term	1,115,000	0	1,115,000	530,000	0	530,000
227001 Travel inland	2,248,183	0	2,248,183	4,198,681	0	4,198,681
227002 Travel abroad	710,900	0	710,900	775,200	0	775,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	66,400	0	66,400
227004 Fuel, Lubricants and Oils	3,612,067	0	3,612,067	3,551,640	0	3,551,640
228001 Maintenance - Civil	0	0	0	120,600	0	120,600
228002 Maintenance - Vehicles	977,928	0	977,928	1,250,140	0	1,250,140
228003 Maintenance – Machinery, Equipment & Furniture	860,100	0	860,100	860,100	0	860,100
228004 Maintenance – Other	138,000	0	138,000	227,300	0	227,300
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
Investment (Capital Purchases)	7,113,675	0	7,113,675	113,675	0	113,675
231007 Other Fixed Assets (Depreciation)	0	0	0	113,675	0	113,675
281503 Engineering and Design Studies & Plans for capital	113,675	0	113,675	0	0	0
312206 Gross Tax	7,000,000	0	7,000,000	0	0	0
Grand Total Vote 102	51,090,684	0	51,090,684	150,580,684	0	150,580,684
<i>Total Excluding Taxes and Arrears</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>	<i>150,580,684</i>	<i>0</i>	<i>150,580,684</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165101 Voter Education and Training						
221001 Advertising and Public Relations	0	239,378	239,378	0	139,194	139,194
221002 Workshops and Seminars	0	161,731	161,731	0	135,500	135,500
221003 Staff Training	0	160,000	160,000	0	86,423	86,423
Total Cost of Output 165101:	0	561,109	561,109	0	361,117	361,117
Output:165102 Financial and Administrative Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	384,000	0	384,000	0	0	0
211103 Allowances	0	5,525,118	5,525,118	0	4,981,532	4,981,532
211104 Statutory salaries	7,914,317	0	7,914,317	8,298,317	0	8,298,317
212101 Social Security Contributions	0	788,089	788,089	0	718,000	718,000
213001 Medical expenses (To employees)	0	312,000	312,000	0	250,000	250,000
213003 Retrenchment costs	0	321,629	321,629	0	392,600	392,600
213004 Gratuity Expenses	0	339,450	339,450	0	400,678	400,678
221001 Advertising and Public Relations	0	646,700	646,700	0	646,700	646,700
221002 Workshops and Seminars	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	700,000	700,000	0	400,000	400,000
221006 Commissions and related charges	0	517,072	517,072	0	517,072	517,072
221008 Computer supplies and Information Te	0	1,359,140	1,359,140	0	569,250	569,250
221009 Welfare and Entertainment	0	604,251	604,251	0	1,190,000	1,190,000
221011 Printing, Stationery, Photocopying and	0	801,202	801,202	0	680,202	680,202
221012 Small Office Equipment	0	296,755	296,755	0	296,755	296,755
221014 Bank Charges and other Bank related c	0	66,000	66,000	0	0	0
221016 IFMS Recurrent costs	0	45,000	45,000	0	100,000	100,000
221017 Subscriptions	0	214,500	214,500	0	188,000	188,000
222001 Telecommunications	0	332,830	332,830	0	382,000	382,000
222002 Postage and Courier	0	9,000	9,000	0	6,000	6,000
223001 Property Expenses	0	640,471	640,471	0	639,154	639,154
223003 Rent – (Produced Assets) to private ent	0	1,453,200	1,453,200	0	1,496,400	1,496,400
223004 Guard and Security services	0	468,000	468,000	0	651,840	651,840
223005 Electricity	0	311,400	311,400	0	311,400	311,400
223006 Water	0	88,320	88,320	0	60,320	60,320
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	675,000	675,000
224002 General Supply of Goods and Services	0	512,745	512,745	0	0	0
225001 Consultancy Services- Short term	0	1,115,000	1,115,000	0	530,000	530,000
227001 Travel inland	0	728,000	728,000	0	679,779	679,779
227002 Travel abroad	0	675,000	675,000	0	675,000	675,000
227004 Fuel, Lubricants and Oils	0	1,577,621	1,577,621	0	1,764,912	1,764,912
228001 Maintenance - Civil	0	0	0	0	120,600	120,600
228002 Maintenance - Vehicles	0	977,928	977,928	0	1,092,640	1,092,640
228003 Maintenance – Machinery, Equipment	0	860,100	860,100	0	860,100	860,100
228004 Maintenance – Other	0	138,000	138,000	0	227,300	227,300
273102 Incapacity, death benefits and funeral e	0	200,000	200,000	0	200,000	200,000
Total Cost of Output 165102:	8,298,317	22,824,519	31,122,836	8,298,317	21,903,234	30,201,551
Output:165103 Voter Registration and Conduct of General elections						
211103 Allowances	0	2,281,431	2,281,431	0	57,106,917	57,106,917
221001 Advertising and Public Relations	0	1,022,302	1,022,302	0	5,298,170	5,298,170
221002 Workshops and Seminars	0	1,053,811	1,053,811	0	3,083,223	3,083,223
221003 Staff Training	0	0	0	0	194,150	194,150
221004 Recruitment Expenses	0	184,712	184,712	0	0	0

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221005 Hire of Venue (chairs, projector, etc)	0	150,000	150,000	0	0	0
221008 Computer supplies and Information Te	0	915,000	915,000	0	6,312,500	6,312,500
221009 Welfare and Entertainment	0	0	0	0	174,300	174,300
221011 Printing, Stationery, Photocopying and	0	573,552	573,552	0	30,499,650	30,499,650
222001 Telecommunications	0	0	0	0	104,070	104,070
222003 Information and communications techn	0	0	0	0	5,479,963	5,479,963
223004 Guard and Security services	0	120,000	120,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	4,500,000	4,500,000
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	1,207,825	1,207,825	0	3,307,662	3,307,662
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	66,400	66,400
227004 Fuel, Lubricants and Oils	0	1,448,910	1,448,910	0	1,353,036	1,353,036
228002 Maintenance - Vehicles	0	0	0	0	157,500	157,500
Total Cost of Output 165103:	0	9,057,544	9,057,544	0	117,637,541	117,637,541
Output:165105 Conduct of By-elections						
211103 Allowances	0	944,950	944,950	0	720,900	720,900
221001 Advertising and Public Relations	0	250,000	250,000	0	149,000	149,000
221002 Workshops and Seminars	0	150,000	150,000	0	90,000	90,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	35,000	35,000
221009 Welfare and Entertainment	0	70,551	70,551	0	64,200	64,200
221011 Printing, Stationery, Photocopying and	0	188,176	188,176	0	92,000	92,000
222001 Telecommunications	0	15,000	15,000	0	12,700	12,700
223004 Guard and Security services	0	150,000	150,000	0	60,000	60,000
224002 General Supply of Goods and Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	300,000	300,000	0	178,000	178,000
227004 Fuel, Lubricants and Oils	0	496,844	496,844	0	365,000	365,000
Total Cost of Output 165105:	0	2,735,520	2,735,520	0	1,766,800	1,766,800
Total Cost of Outputs Provided	8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
Total Programme 01	8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
<i>Total Excluding Arrears</i>	<i>8,298,317</i>	<i>35,178,692</i>	<i>43,477,009</i>	<i>8,298,317</i>	<i>141,668,692</i>	<i>149,967,009</i>

Development Budget Estimates

Project 0353 Support to Electoral Commission

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165179 Acquisition of Other Capital Assets						
231007 Other Fixed Assets (Depreciation)	0	0	0	113,675	0	113,675
281503 Engineering and Design Studies & Pla	113,675	0	113,675	0	0	0
312206 Gross Tax	7,000,000	0	7,000,000	0	0	0
Total Cost of Output 165179:	7,113,675	0	7,113,675	113,675	0	113,675
Total Cost of Capital Purchases	7,113,675	0	7,113,675	113,675	0	113,675
Total Project 0353	7,113,675	0	7,113,675	113,675	0	113,675
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	50,590,684	0	50,590,684	150,080,684		150,080,684
<i>Total Excluding Taxes and Arrears</i>	<i>43,590,684</i>	<i>0</i>	<i>43,590,684</i>	<i>150,080,684</i>		<i>150,080,684</i>

Vote Function 1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

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 03 National Consultative Forum

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165401 Support to the National Consultative Forum</i>						
211103 Allowances	0	184,080	184,080	0	107,067	107,067
221001 Advertising and Public Relations	0	25,000	25,000	0	60,000	60,000
221002 Workshops and Seminars	0	126,031	126,031	0	98,231	98,231
221011 Printing, Stationery, Photocopying and	0	15,639	15,639	0	20,700	20,700
221012 Small Office Equipment	0	12,300	12,300	0	11,870	11,870
227001 Travel inland	0	12,358	12,358	0	33,240	33,240
227002 Travel abroad	0	35,900	35,900	0	100,200	100,200
227004 Fuel, Lubricants and Oils	0	88,692	88,692	0	68,692	68,692
<i>Total Cost of Output 165401:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Cost of Outputs Provided	0	500,000	500,000	0	500,000	500,000
Total Programme 03	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54	500,000	0	500,000	500,000		500,000
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>		<i>500,000</i>
Grand Total Vote 102	51,090,684	0	51,090,684	150,580,684		150,580,684
<i>Total Excluding Taxes and Arrears</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>	<i>150,580,684</i>		<i>150,580,684</i>

Vote:103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1451 Corruption investigation ,Litigation & Awareness							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	15,180,000	15,448,160	30,628,160	16,763,161	16,448,160	33,211,320
Total Recurrent Budget Estimates for Vote Function:		15,180,000	15,448,160	30,628,160	16,763,161	16,448,160	33,211,320
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0354	Support to IGG	3,581,095	1,869,988	5,451,083	3,531,095	1,980,473	5,511,568
Total Development Budget Estimates for Vote Function:		3,581,095	1,869,988	5,451,083	3,531,095	1,980,473	5,511,568
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1451		34,209,255	1,869,988	36,079,242	36,742,416	1,980,473	38,722,889
Total Excluding Taxes and Arrears		33,559,255	1,869,988	35,429,242	36,142,416	1,980,473	38,122,889
Total Vote 103		34,209,255	1,869,988	36,079,242	36,742,416	1,980,473	38,722,889
Total Excluding Taxes and Arrears		33,559,255	1,869,988	35,429,242	36,142,416	1,980,473	38,122,889

Vote:103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	30,891,615	1,869,988	32,761,602	33,774,776	1,740,473	35,515,249
211103 Allowances	2,550,878	0	2,550,878	3,226,500	0	3,226,500
211104 Statutory salaries	15,180,000	0	15,180,000	16,763,161	0	16,763,161
212101 Social Security Contributions	2,217,725	0	2,217,725	1,676,316	0	1,676,316
212201 Social Security Contributions	4,553,677	0	4,553,677	0	0	0
213001 Medical expenses (To employees)	6,600	0	6,600	6,600	0	6,600
213002 Incapacity, death benefits and funeral expenses	17,000	0	17,000	17,000	0	17,000
213004 Gratuity Expenses	0	0	0	5,028,948	0	5,028,948
221001 Advertising and Public Relations	35,990	0	35,990	24,207	115,001	139,208
221002 Workshops and Seminars	0	0	0	5,000	149,050	154,050
221003 Staff Training	7,827	0	7,827	25,648	246,237	271,885
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221006 Commissions and related charges	121,440	0	121,440	121,440	0	121,440
221007 Books, Periodicals & Newspapers	110,720	0	110,720	65,237	0	65,237
221008 Computer supplies and Information Technology (IT)	170,398	112,042	282,440	97,310	0	97,310
221009 Welfare and Entertainment	148,375	0	148,375	150,889	0	150,889
221010 Special Meals and Drinks	12,780	0	12,780	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	140,145	0	140,145	107,418	44,003	151,421
221012 Small Office Equipment	10,766	0	10,766	3,400	0	3,400
221017 Subscriptions	53,040	0	53,040	83,305	0	83,305
222001 Telecommunications	222,160	0	222,160	324,040	41,219	365,259
222002 Postage and Courier	13,439	0	13,439	13,439	0	13,439
222003 Information and communications technology (ICT)	50,880	0	50,880	68,784	0	68,784
223001 Property Expenses	1,200	0	1,200	1,400	0	1,400
223003 Rent – (Produced Assets) to private entities	1,801,879	0	1,801,879	1,866,873	0	1,866,873
223004 Guard and Security services	23,300	0	23,300	23,300	0	23,300
223005 Electricity	112,800	0	112,800	148,800	0	148,800
223006 Water	15,360	0	15,360	15,360	0	15,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,496	0	2,496	2,496	0	2,496
224002 General Supply of Goods and Services	305,455	475,877	781,332	0	0	0
224003 Classified Expenditure	145,200	0	145,200	145,200	0	145,200
225001 Consultancy Services- Short term	15,000	0	15,000	64,527	0	64,527
227001 Travel inland	1,582,837	1,016,496	2,599,333	2,498,342	1,144,964	3,643,306
227002 Travel abroad	203,370	0	203,370	101,057	0	101,057
227004 Fuel, Lubricants and Oils	521,103	0	521,103	590,705	0	590,705
228001 Maintenance - Civil	46,540	0	46,540	42,890	0	42,890
228002 Maintenance - Vehicles	362,203	0	362,203	371,683	0	371,683
228003 Maintenance – Machinery, Equipment & Furniture	69,792	265,573	335,365	38,262	0	38,262
282101 Donations	51,240	0	51,240	11,240	0	11,240
Investment (Capital Purchases)	3,317,640	0	3,317,640	2,967,640	240,000	3,207,640
231004 Transport equipment	710,000	0	710,000	710,000	240,000	950,000
231005 Machinery and equipment	372,000	0	372,000	127,000	0	127,000
231006 Furniture and fittings (Depreciation)	85,640	0	85,640	30,640	0	30,640
311101 Land	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	600,000	0	600,000
312206 Gross Tax	650,000	0	650,000	0	0	0
Grand Total Vote 103	34,209,255	1,869,988	36,079,242	36,742,416	1,980,473	38,722,889
<i>Total Excluding Taxes and Arrears</i>	<i>33,559,255</i>	<i>1,869,988</i>	<i>35,429,242</i>	<i>36,142,416</i>	<i>1,980,473</i>	<i>38,122,889</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145101 Administration & Support services</i>							
211103 Allowances		0	1,113,496	1,113,496	0	1,418,628	1,418,628
211104 Statutory salaries		4,170,122	0	4,170,122	5,057,689	0	5,057,689
212101 Social Security Contributions		0	1,108,249	1,108,249	0	505,769	505,769
212201 Social Security Contributions		0	1,225,301	1,225,301	0	0	0
213001 Medical expenses (To employees)		0	6,600	6,600	0	6,600	6,600
213002 Incapacity, death benefits and funeral e		0	3,000	3,000	0	3,000	3,000
213004 Gratuity Expenses		0	0	0	0	1,517,307	1,517,307
221001 Advertising and Public Relations		0	12,480	12,480	0	12,480	12,480
221003 Staff Training		0	7,827	7,827	0	25,648	25,648
221004 Recruitment Expenses		0	8,000	8,000	0	8,000	8,000
221006 Commissions and related charges		0	121,440	121,440	0	121,440	121,440
221007 Books, Periodicals & Newspapers		0	15,095	15,095	0	9,313	9,313
221008 Computer supplies and Information Te		0	98,400	98,400	0	40,200	40,200
221009 Welfare and Entertainment		0	76,128	76,128	0	78,432	78,432
221010 Special Meals and Drinks		0	12,780	12,780	0	36,000	36,000
221011 Printing, Stationery, Photocopying and		0	76,331	76,331	0	39,992	39,992
221012 Small Office Equipment		0	900	900	0	800	800
221017 Subscriptions		0	53,040	53,040	0	83,305	83,305
222001 Telecommunications		0	118,320	118,320	0	220,200	220,200
222002 Postage and Courier		0	7,519	7,519	0	7,519	7,519
222003 Information and communications techn		0	50,880	50,880	0	68,784	68,784
223001 Property Expenses		0	1,200	1,200	0	1,400	1,400
223003 Rent – (Produced Assets) to private ent		0	1,417,879	1,417,879	0	1,482,873	1,482,873
223004 Guard and Security services		0	7,080	7,080	0	7,080	7,080
223005 Electricity		0	84,000	84,000	0	120,000	120,000
224002 General Supply of Goods and Services		0	42,000	42,000	0	0	0
224003 Classified Expenditure		0	36,000	36,000	0	36,000	36,000
225001 Consultancy Services- Short term		0	0	0	0	49,527	49,527
227001 Travel inland		0	210,873	210,873	0	89,401	89,401
227002 Travel abroad		0	153,905	153,905	0	101,057	101,057
227004 Fuel, Lubricants and Oils		0	94,750	94,750	0	82,900	82,900
228001 Maintenance - Civil		0	8,140	8,140	0	4,490	4,490
228002 Maintenance - Vehicles		0	76,600	76,600	0	65,200	65,200
228003 Maintenance – Machinery, Equipment		0	18,430	18,430	0	17,800	17,800
282101 Donations		0	40,000	40,000	0	0	0
Total Cost of Output 145101:		4,170,122	6,306,643	10,476,764	5,057,689	6,261,144	11,318,833
<i>Output:145102 Investigations/operations</i>							
211103 Allowances		0	194,434	194,434	0	186,504	186,504
211104 Statutory salaries		1,518,500	0	1,518,500	1,433,935	0	1,433,935
212101 Social Security Contributions		0	38,887	38,887	0	143,393	143,393
212201 Social Security Contributions		0	489,494	489,494	0	0	0
213002 Incapacity, death benefits and funeral e		0	3,000	3,000	0	3,000	3,000
213004 Gratuity Expenses		0	0	0	0	430,180	430,180
221007 Books, Periodicals & Newspapers		0	9,800	9,800	0	5,700	5,700
221008 Computer supplies and Information Te		0	5,240	5,240	0	3,920	3,920
221009 Welfare and Entertainment		0	4,792	4,792	0	4,932	4,932
221011 Printing, Stationery, Photocopying and		0	6,907	6,907	0	5,972	5,972
221012 Small Office Equipment		0	1,190	1,190	0	450	450

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
223004 Guard and Security services		0	3,540	3,540	0	3,540	3,540
224003 Classified Expenditure		0	60,000	60,000	0	60,000	60,000
225001 Consultancy Services- Short term		0	5,000	5,000	0	5,000	5,000
227001 Travel inland		0	271,377	271,377	0	230,968	230,968
227004 Fuel, Lubricants and Oils		0	110,460	110,460	0	96,950	96,950
228002 Maintenance - Vehicles		0	59,083	59,083	0	68,083	68,083
282101 Donations		0	5,000	5,000	0	5,000	5,000
Total Cost of Output 145102:		1,518,500	1,268,205	2,786,705	1,433,935	1,253,592	2,687,527

Output:145103 Prosecutions & Civil Litigation

211103 Allowances	0	159,832	159,832	0	184,092	184,092
211104 Statutory salaries	1,321,753	0	1,321,753	1,406,264	0	1,406,264
212101 Social Security Contributions	0	146,909	146,909	0	140,626	140,626
212201 Social Security Contributions	0	392,777	392,777	0	0	0
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	421,879	421,879
221007 Books, Periodicals & Newspapers	0	38,897	38,897	0	16,438	16,438
221008 Computer supplies and Information Te	0	12,240	12,240	0	12,240	12,240
221009 Welfare and Entertainment	0	4,463	4,463	0	5,553	5,553
221011 Printing, Stationery, Photocopying and	0	7,044	7,044	0	6,264	6,264
221012 Small Office Equipment	0	2,150	2,150	0	2,150	2,150
223004 Guard and Security services	0	3,540	3,540	0	3,540	3,540
227001 Travel inland	0	116,527	116,527	0	86,220	86,220
227004 Fuel, Lubricants and Oils	0	103,570	103,570	0	82,720	82,720
228002 Maintenance - Vehicles	0	44,000	44,000	0	22,800	22,800
Total Cost of Output 145103:	1,321,753	1,034,948	2,356,701	1,406,264	989,523	2,395,787

Output:145104 Education and Public Awareness

211103 Allowances	0	102,842	102,842	0	88,618	88,618
211104 Statutory salaries	798,694	0	798,694	722,205	0	722,205
212101 Social Security Contributions	0	95,632	95,632	0	72,220	72,220
212201 Social Security Contributions	0	256,044	256,044	0	0	0
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	2,000	2,000
213004 Gratuity Expenses	0	0	0	0	216,661	216,661
221001 Advertising and Public Relations	0	10,400	10,400	0	8,400	8,400
221002 Workshops and Seminars	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	10,819	10,819	0	6,631	6,631
221008 Computer supplies and Information Te	0	15,310	15,310	0	8,380	8,380
221009 Welfare and Entertainment	0	11,405	11,405	0	11,405	11,405
221011 Printing, Stationery, Photocopying and	0	3,334	3,334	0	8,662	8,662
221012 Small Office Equipment	0	1,006	1,006	0	0	0
223004 Guard and Security services	0	3,540	3,540	0	3,540	3,540
227001 Travel inland	0	84,042	84,042	0	74,273	74,273
227004 Fuel, Lubricants and Oils	0	50,963	50,963	0	34,960	34,960
228002 Maintenance - Vehicles	0	21,600	21,600	0	14,400	14,400
Total Cost of Output 145104:	798,694	669,935	1,468,630	722,205	555,151	1,277,355

Output:145105 Decentralised Anti - corruption programmes

211103 Allowances	0	709,233	709,233	0	863,782	863,782
211104 Statutory salaries	5,415,849	0	5,415,849	5,778,418	0	5,778,418
212101 Social Security Contributions	0	576,507	576,507	0	577,842	577,842
212201 Social Security Contributions	0	1,516,752	1,516,752	0	0	0
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	2,000	2,000
213004 Gratuity Expenses	0	0	0	0	1,733,525	1,733,525

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>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers		0	20,000			20,000	0	10,000	10,000
221008 Computer supplies and Information Te		0	15,000			15,000	0	15,000	15,000
221009 Welfare and Entertainment		0	40,000			40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and		0	38,840			38,840	0	38,840	38,840
221012 Small Office Equipment		0	4,500			4,500	0	0	0
222001 Telecommunications		0	103,840			103,840	0	103,840	103,840
222002 Postage and Courier		0	5,920			5,920	0	5,920	5,920
223003 Rent – (Produced Assets) to private ent		0	384,000			384,000	0	384,000	384,000
223004 Guard and Security services		0	5,600			5,600	0	5,600	5,600
223005 Electricity		0	28,800			28,800	0	28,800	28,800
223006 Water		0	15,360			15,360	0	15,360	15,360
223007 Other Utilities- (fuel, gas, firewood, ch		0	2,496			2,496	0	2,496	2,496
224003 Classified Expenditure		0	31,200			31,200	0	31,200	31,200
227001 Travel inland		0	724,289			724,289	0	1,723,689	1,723,689
227002 Travel abroad		0	23,322			23,322	0	0	0
227004 Fuel, Lubricants and Oils		0	59,060			59,060	0	40,920	40,920
228001 Maintenance - Civil		0	38,400			38,400	0	38,400	38,400
228002 Maintenance - Vehicles		0	102,800			102,800	0	60,050	60,050
228003 Maintenance – Machinery, Equipment		0	51,362			51,362	0	20,462	20,462
Total Cost of Output 145105:		5,415,849	4,500,281			9,916,130	5,778,418	5,741,726	11,520,144

Output:145106 Verification of Leaders' Declarations

211103 Allowances		0	149,370			149,370	0	148,047	148,047
211104 Statutory salaries		985,204	0			985,204	1,290,920	0	1,290,920
212101 Social Security Contributions		0	138,949			138,949	0	129,092	129,092
212201 Social Security Contributions		0	372,037			372,037	0	0	0
213002 Incapacity, death benefits and funeral e		0	1,000			1,000	0	1,000	1,000
213004 Gratuity Expenses		0	0			0	0	387,276	387,276
221001 Advertising and Public Relations		0	8,762			8,762	0	3,327	3,327
221007 Books, Periodicals & Newspapers		0	10,665			10,665	0	10,855	10,855
221008 Computer supplies and Information Te		0	19,990			19,990	0	15,270	15,270
221009 Welfare and Entertainment		0	5,794			5,794	0	5,794	5,794
221011 Printing, Stationery, Photocopying and		0	6,069			6,069	0	6,069	6,069
221012 Small Office Equipment		0	600			600	0	0	0
224003 Classified Expenditure		0	18,000			18,000	0	18,000	18,000
225001 Consultancy Services- Short term		0	10,000			10,000	0	10,000	10,000
227001 Travel inland		0	104,424			104,424	0	141,775	141,775
227004 Fuel, Lubricants and Oils		0	49,500			49,500	0	37,000	37,000
228002 Maintenance - Vehicles		0	28,200			28,200	0	17,550	17,550
282101 Donations		0	6,240			6,240	0	6,240	6,240
Total Cost of Output 145106:		985,204	929,599			1,914,803	1,290,920	937,295	2,228,215

Output:145107 Ombudsman Complaints, Policy and Systems Studies

211103 Allowances		0	121,671			121,671	0	136,828	136,828
211104 Statutory salaries		969,879	0			969,879	1,073,730	0	1,073,730
212101 Social Security Contributions		0	112,591			112,591	0	107,373	107,373
212201 Social Security Contributions		0	301,273			301,273	0	0	0
213002 Incapacity, death benefits and funeral e		0	1,000			1,000	0	1,000	1,000
213004 Gratuity Expenses		0	0			0	0	322,119	322,119
221001 Advertising and Public Relations		0	4,348			4,348	0	0	0
221007 Books, Periodicals & Newspapers		0	5,445			5,445	0	6,300	6,300
221008 Computer supplies and Information Te		0	4,218			4,218	0	2,300	2,300
221009 Welfare and Entertainment		0	5,794			5,794	0	4,774	4,774

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	1,620	1,620	0	1,620	1,620
221012 Small Office Equipment	0	420	420	0	0	0
227001 Travel inland	0	71,305	71,305	0	52,015	52,015
227002 Travel abroad	0	26,143	26,143	0	0	0
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	51,800	51,800
228002 Maintenance - Vehicles	0	29,920	29,920	0	23,600	23,600
Total Cost of Output 145107:	969,879	738,549	1,708,428	1,073,730	709,729	1,783,459
Total Cost of Outputs Provided	15,180,000	15,448,160	30,628,160	16,763,161	16,448,160	33,211,320
Total Programme 01	15,180,000	15,448,160	30,628,160	16,763,161	16,448,160	33,211,320
<i>Total Excluding Arrears</i>	<i>15,180,000</i>	<i>15,448,160</i>	<i>30,628,160</i>	<i>16,763,161</i>	<i>16,448,160</i>	<i>33,211,320</i>

Development Budget Estimates

Project 0354 Support to IGG

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:145101 Administration & Support services						
221001 Advertising and Public Relations	0	0	0	0	115,001	115,001
221002 Workshops and Seminars	0	0	0	0	149,050	149,050
221003 Staff Training	0	0	0	0	246,237	246,237
221008 Computer supplies and Information Te	0	112,042	112,042	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	44,003	44,003
222001 Telecommunications	0	0	0	0	41,219	41,219
224002 General Supply of Goods and Services	263,455	0	263,455	0	0	0
227001 Travel inland	0	0	0	0	1,094,491	1,094,491
228003 Maintenance – Machinery, Equipment	0	265,573	265,573	0	0	0
Total Cost of Output 145101:	263,455	377,615	641,070	0	1,690,000	1,690,000
Output:145103 Prosecutions & Civil Litigation						
227001 Travel inland	0	1,016,496	1,016,496	0	50,473	50,473
Total Cost of Output 145103:	0	1,016,496	1,016,496	0	50,473	50,473
Output:145104 Education and Public Awareness						
211103 Allowances	0	0	0	200,000	0	200,000
224002 General Supply of Goods and Services	0	475,877	475,877	0	0	0
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	163,455	0	163,455
228002 Maintenance - Vehicles	0	0	0	100,000	0	100,000
Total Cost of Output 145104:	0	475,877	475,877	563,455	0	563,455
Total Cost of Outputs Provided	263,455	1,869,988	2,133,443	563,455	1,740,473	2,303,928
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:145171 Acquisition of Land by Government						
311101 Land	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	600,000	0	600,000
Total Cost of Output 145171:	1,500,000	0	1,500,000	2,100,000	0	2,100,000
Output:145172 Government Buildings and Administrative Infrastructure						
312206 Gross Tax	650,000	0	650,000	0	0	0
Total Cost of Output 145172:	650,000	0	650,000	0	0	0
Output:145175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	710,000	0	710,000	710,000	240,000	950,000
Total Cost of Output 145175:	710,000	0	710,000	710,000	240,000	950,000
Output:145176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	372,000	0	372,000	0	0	0

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 145176:</i>	<i>372,000</i>	<i>0</i>	<i>372,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:145177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	127,000	0	127,000
<i>Total Cost of Output 145177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>127,000</i>	<i>0</i>	<i>127,000</i>
Output:145178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	85,640	0	85,640	30,640	0	30,640
<i>Total Cost of Output 145178:</i>	<i>85,640</i>	<i>0</i>	<i>85,640</i>	<i>30,640</i>	<i>0</i>	<i>30,640</i>
Total Cost of Capital Purchases	3,317,640	0	3,317,640	2,967,640	240,000	3,207,640
Total Project 0354	3,581,095	1,869,988	5,451,083	3,531,095	1,980,473	5,511,568
<i>Total Excluding Taxes and Arrears</i>	<i>2,931,095</i>	<i>1,869,988</i>	<i>4,801,083</i>	<i>2,931,095</i>	<i>1,980,473</i>	<i>4,911,568</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	34,209,255	1,869,988	36,079,242	36,742,416	1,980,47	38,722,889
<i>Total Excluding Taxes and Arrears</i>	<i>33,559,255</i>	<i>1,869,988</i>	<i>35,429,242</i>	<i>36,142,416</i>	<i>1,980,47</i>	<i>38,122,889</i>
Grand Total Vote 103	34,209,255	1,869,988	36,079,242	36,742,416	1,980,47	38,722,889
<i>Total Excluding Taxes and Arrears</i>	<i>33,559,255</i>	<i>1,869,988</i>	<i>35,429,242</i>	<i>36,142,416</i>	<i>1,980,47</i>	<i>38,122,889</i>

Vote:103

Inspectorate of Government (IG)

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0354 Support to IGG		
510 Denmark	1,869.99	1,980.47
Total External Project Financing For Vote 103	1,869.99	1,980.47

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1551 Parliament							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	7,525,125	36,889,168	44,414,293	10,809,919	59,390,273	70,200,192
02	Members of Parliament	12,148,764	146,451,881	158,600,645	51,931,404	148,417,442	200,348,845
03	Office of the Speaker	0	1,794,916	1,794,916	0	1,610,916	1,610,916
04	Office of the Deputy Speaker	0	1,588,405	1,588,405	0	1,460,405	1,460,405
05	Parliamentary Commission Secretariat	0	3,106,962	3,106,962	0	2,935,962	2,935,962
06	Leader of the Opposition	0	2,201,780	2,201,780	0	2,076,780	2,076,780
07	Department of Clerks	0	1,241,480	1,241,480	0	875,480	875,480
08	Department of Finance and Administration	0	3,717,590	3,717,590	0	3,233,460	3,233,460
09	Department of Library and Research	0	642,610	642,610	0	489,611	489,611
10	Department of Legal and Legislative Services	0	611,379	611,379	0	434,380	434,380
11	Department of Sergeant-At-Arms	0	1,865,755	1,865,755	0	1,614,754	1,614,754
12	Department of Official Report	0	1,317,630	1,317,630	0	919,631	919,631
13	Parliamentary Budget Office	0	1,008,495	1,008,495	0	814,495	814,495
14	Planning and Development Coordination Office	0	426,399	426,399	0	350,400	350,400
15	Information and Communications Technology	0	1,273,989	1,273,989	0	1,085,990	1,085,990
16	Human Resources Department	0	1,612,372	1,612,372	0	1,443,374	1,443,374
17	Public Relations Office	0	1,145,028	1,145,028	0	971,029	971,029
18	Office of the Clerk to Parliament	0	757,369	757,369	0	660,370	660,370
19	Internal Audit	0	149,785	149,785	0	124,785	124,785
20	Parliamentary Research Services	0	1,143,890	1,143,890	0	1,062,445	1,062,445
Total Recurrent Budget Estimates for Vote Function:		19,673,889	208,946,886	228,620,775	62,741,323	229,971,982	292,713,305
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0355	Rehabilitation of Parliament	8,966,232	0	8,966,232	39,207,547	0	39,207,547
Total Development Budget Estimates for Vote Function:		8,966,232	0	8,966,232	39,207,547	0	39,207,547
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1551		237,587,007	0	237,587,007	331,920,852	0	331,920,852
Total Excluding Taxes and Arrears		237,587,007	0	237,587,007	331,920,852	0	331,920,852
Total Vote 104		237,587,007	0	237,587,007	331,920,852	0	331,920,852
Total Excluding Taxes and Arrears		237,587,007	0	237,587,007	331,920,852	0	331,920,852

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	218,248,517	0	218,248,517	281,626,480	0	281,626,480
211103 Allowances	136,717,855	0	136,717,855	152,889,020	0	152,889,020
211104 Statutory salaries	19,673,889	0	19,673,889	62,741,323	0	62,741,323
212101 Social Security Contributions	8,931,340	0	8,931,340	19,754,801	0	19,754,801
213001 Medical expenses (To employees)	2,808,511	0	2,808,511	2,808,597	0	2,808,597
213002 Incapacity, death benefits and funeral expenses	584,294	0	584,294	588,741	0	588,741
213003 Retrenchment costs	257,213	0	257,213	272,662	0	272,662
221001 Advertising and Public Relations	1,080,046	0	1,080,046	1,287,296	0	1,287,296
221002 Workshops and Seminars	454,631	0	454,631	0	0	0
221003 Staff Training	0	0	0	1,599,920	0	1,599,920
221004 Recruitment Expenses	0	0	0	142,055	0	142,055
221006 Commissions and related charges	12,541,098	0	12,541,098	13,176,120	0	13,176,120
221007 Books, Periodicals & Newspapers	0	0	0	840,510	0	840,510
221008 Computer supplies and Information Technology (IT)	702,000	0	702,000	1,302,181	0	1,302,181
221009 Welfare and Entertainment	195,000	0	195,000	932,105	0	932,105
221011 Printing, Stationery, Photocopying and Binding	383,933	0	383,933	1,552,588	0	1,552,588
221012 Small Office Equipment	0	0	0	53,394	0	53,394
221014 Bank Charges and other Bank related costs	4,000	0	4,000	0	0	0
221017 Subscriptions	0	0	0	74,205	0	74,205
222001 Telecommunications	384,268	0	384,268	416,946	0	416,946
222002 Postage and Courier	0	0	0	30,200	0	30,200
222003 Information and communications technology (ICT)	197,280	0	197,280	197,280	0	197,280
223003 Rent – (Produced Assets) to private entities	2,511,995	0	2,511,995	2,395,923	0	2,395,923
223005 Electricity	814,597	0	814,597	911,508	0	911,508
223006 Water	188,831	0	188,831	197,089	0	197,089
224002 General Supply of Goods and Services	9,244,221	0	9,244,221	0	0	0
224004 Cleaning and Sanitation	0	0	0	408,463	0	408,463
224005 Uniforms, Beddings and Protective Gear	0	0	0	450,555	0	450,555
225001 Consultancy Services- Short term	0	0	0	565,045	0	565,045
227001 Travel inland	3,781,998	0	3,781,998	2,036,418	0	2,036,418
227002 Travel abroad	9,894,751	0	9,894,751	7,377,577	0	7,377,577
227004 Fuel, Lubricants and Oils	2,633,228	0	2,633,228	2,405,228	0	2,405,228
228001 Maintenance - Civil	201,573	0	201,573	320,059	0	320,059
228002 Maintenance - Vehicles	3,270,086	0	3,270,086	3,044,400	0	3,044,400
228003 Maintenance – Machinery, Equipment & Furniture	683,881	0	683,881	746,271	0	746,271
282101 Donations	108,000	0	108,000	108,000	0	108,000
Grants, Transfers and Subsidies (Outputs Funded)	10,372,258	0	10,372,258	11,086,825	0	11,086,825
262101 Contributions to International Organisations (Current)	9,366,070	0	9,366,070	8,556,091	0	8,556,091
263104 Transfers to other govt. Units (Current)	230,000	0	230,000	230,000	0	230,000
264101 Contributions to Autonomous Institutions	767,788	0	767,788	2,292,334	0	2,292,334
264102 Contributions to Autonomous Institutions (Wage Su	8,400	0	8,400	8,400	0	8,400
Investment (Capital Purchases)	8,966,232	0	8,966,232	39,207,547	0	39,207,547
231001 Non Residential buildings (Depreciation)	8,966,232	0	8,966,232	10,366,005	0	10,366,005
231004 Transport equipment	0	0	0	2,070,000	0	2,070,000
231005 Machinery and equipment	0	0	0	26,585,042	0	26,585,042
231006 Furniture and fittings (Depreciation)	0	0	0	186,500	0	186,500
Grand Total Vote 104	237,587,007	0	237,587,007	331,920,852	0	331,920,852
<i>Total Excluding Taxes and Arrears</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>	<i>331,920,852</i>	<i>0</i>	<i>331,920,852</i>

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155105 Parliament Support Services							
211103 Allowances	0	13,210,248	13,210,248	0	23,907,582	23,907,582	
211104 Statutory salaries	7,525,125	0	7,525,125	10,809,919	0	10,809,919	
212101 Social Security Contributions	0	8,931,340	8,931,340	0	19,754,801	19,754,801	
213001 Medical expenses (To employees)	0	2,391,600	2,391,600	0	2,391,600	2,391,600	
221009 Welfare and Entertainment	0	40,000	40,000	0	65,000	65,000	
221014 Bank Charges and other Bank related c	0	4,000	4,000	0	0	0	
223003 Rent – (Produced Assets) to private ent	0	2,511,995	2,511,995	0	2,395,923	2,395,923	
223005 Electricity	0	814,597	814,597	0	911,508	911,508	
223006 Water	0	188,831	188,831	0	197,089	197,089	
224002 General Supply of Goods and Services	0	1,824,551	1,824,551	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	555,045	555,045	
Total Cost of Output 155105:	7,525,125	29,917,162	37,442,286	10,809,919	50,178,548	60,988,467	
Total Cost of Outputs Provided	7,525,125	29,917,162	37,442,286	10,809,919	50,178,548	60,988,467	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155151 Contribution to other Organizations							
262101 Contributions to International Organisa	0	6,542,007	6,542,007	0	7,257,179	7,257,179	
o/w Gov't Contribution to EALA - Arusha	0	0	0	0	7,257,179	0	7,257,179
263104 Transfers to other govt. Units (Current	0	230,000	230,000	0	230,000	230,000	
o/w PAF Monitoring	0	0	0	0	230,000	0	230,000
264101 Contributions to Autonomous Institutio	0	200,000	200,000	0	1,724,546	1,724,546	
o/w Set up costs of Pension Scheme	0	0	0	0	1,424,546	0	1,424,546
o/w Institute of Parliamentary studies	0	0	0	0	300,000	0	300,000
Total Cost of Output 155151:	0	6,972,007	6,972,007	0	9,211,725	9,211,725	
Total Cost of Outputs Funded	0	6,972,007	6,972,007	0	9,211,725	9,211,725	
Total Programme 01	7,525,125	36,889,168	44,414,293	10,809,919	59,390,273	70,200,192	
Total Excluding Arrears	7,525,125	36,889,168	44,414,293	10,809,919	59,390,273	70,200,192	

Programme 02 Members of Parliament

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155102 Standing Committee Services							
221006 Commissions and related charges	0	12,541,098	12,541,098	0	13,132,920	13,132,920	
Total Cost of Output 155102:	0	12,541,098	12,541,098	0	13,132,920	13,132,920	
Output:155104 Parliamentarian Welfare and Emoluments							
211103 Allowances	0	122,090,322	122,090,322	0	127,479,918	127,479,918	
211104 Statutory salaries	12,148,764	0	12,148,764	51,931,404	0	51,931,404	
Total Cost of Output 155104:	12,148,764	122,090,322	134,239,085	51,931,404	127,479,918	179,411,322	
Output:155105 Parliament Support Services							
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	454,631	454,631	0	0	0	
221008 Computer supplies and Information Te	0	702,000	702,000	0	702,000	702,000	
221009 Welfare and Entertainment	0	155,000	155,000	0	155,000	155,000	
221011 Printing, Stationery, Photocopying and	0	383,933	383,933	0	385,433	385,433	
224002 General Supply of Goods and Services	0	1,500	1,500	0	0	0	
227002 Travel abroad	0	6,137,347	6,137,347	0	4,101,272	4,101,272	
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	
Total Cost of Output 155105:	0	8,428,611	579 8,428,611	0	5,937,904	5,937,904	

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 02 Members of Parliament

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	12,148,764	143,060,030	155,208,794	51,931,404	146,550,742	198,482,146
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155151 Contribution to other Organizations						
262101 Contributions to International Organisa	0	2,824,064	2,824,064	0	1,298,912	1,298,912
AD-Parl,EAC-APCSO CATT,OIC Parl Union ICGLR	0	0	0	0	1,298,912	0
264101 Contributions to Autonomous Institutio	0	567,788	567,788	0	567,788	567,788
/w Contribution to EAC Members for town running	0	0	0	0	567,788	0
Total Cost of Output 155151:	0	3,391,851	3,391,851	0	1,866,700	1,866,700
Total Cost of Outputs Funded	0	3,391,851	3,391,851	0	1,866,700	1,866,700
Total Programme 02	12,148,764	146,451,881	158,600,645	51,931,404	148,417,442	200,348,845
<i>Total Excluding Arrears</i>	<i>12,148,764</i>	<i>146,451,881</i>	<i>158,600,645</i>	<i>51,931,404</i>	<i>148,417,442</i>	<i>200,348,845</i>

Programme 03 Office of the Speaker

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
211103 Allowances	0	47,051	47,051	0	47,051	47,051
213002 Incapacity, death benefits and funeral e	0	0	0	0	1,200	1,200
221001 Advertising and Public Relations	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,001	15,001
221008 Computer supplies and Information Te	0	0	0	0	25,080	25,080
221009 Welfare and Entertainment	0	0	0	0	72,440	72,440
221011 Printing, Stationery, Photocopying and	0	0	0	0	32,168	32,168
222001 Telecommunications	0	0	0	0	3,360	3,360
224002 General Supply of Goods and Services	0	361,965	361,965	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	1,600	1,600
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	4,400	4,400
227001 Travel inland	0	293,600	293,600	0	274,699	274,699
227002 Travel abroad	0	400,200	400,200	0	377,017	377,017
227004 Fuel, Lubricants and Oils	0	288,000	288,000	0	306,000	306,000
228002 Maintenance - Vehicles	0	336,000	336,000	0	370,200	370,200
228003 Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
282101 Donations	0	60,000	60,000	0	60,000	60,000
Total Cost of Output 155105:	0	1,790,716	1,790,716	0	1,606,716	1,606,716
Total Cost of Outputs Provided	0	1,790,716	1,790,716	0	1,606,716	1,606,716
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155151 Contribution to other Organizations						
264102 Contributions to Autonomous Institutio	0	4,200	4,200	0	4,200	4,200
Allowance of the Political Assistant to the Speaker	0	0	0	0	4,200	0
Total Cost of Output 155151:	0	4,200	4,200	0	4,200	4,200
Total Cost of Outputs Funded	0	4,200	4,200	0	4,200	4,200
Total Programme 03	0	1,794,916	1,794,916	0	1,610,916	1,610,916
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,794,916</i>	<i>1,794,916</i>	<i>0</i>	<i>1,610,916</i>	<i>1,610,916</i>

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
211103 Allowances	0	32,051	32,051	0	32,051	32,051
213002 Incapacity, death benefits and funeral e	0	0	0	0	1,200	1,200
221001 Advertising and Public Relations	0	0	0	0	12,000	12,000

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training		0	0	0	0	40,680	40,680
221007 Books, Periodicals & Newspapers		0	0	0	0	21,513	21,513
221008 Computer supplies and Information Te		0	0	0	0	7,440	7,440
221009 Welfare and Entertainment		0	0	0	0	79,901	79,901
221011 Printing, Stationery, Photocopying and		0	0	0	0	31,497	31,497
221012 Small Office Equipment		0	0	0	0	3,436	3,436
224002 General Supply of Goods and Services		0	240,193	240,193	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	1,600	1,600
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	6,340	6,340
227001 Travel inland		0	389,760	389,760	0	256,320	256,320
227002 Travel abroad		0	400,200	400,200	0	389,527	389,527
227004 Fuel, Lubricants and Oils		0	216,000	216,000	0	234,000	234,000
228002 Maintenance - Vehicles		0	252,000	252,000	0	286,200	286,200
228003 Maintenance – Machinery, Equipment		0	6,000	6,000	0	4,500	4,500
282101 Donations		0	48,000	48,000	0	48,000	48,000
Total Cost of Output 155105:		0	1,584,205	1,584,205	0	1,456,205	1,456,205
Total Cost of Outputs Provided		0	1,584,205	1,584,205	0	1,456,205	1,456,205
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155151 Contribution to other Organizations							
264102 Contributions to Autonomous Institutio		0	4,200	4,200	0	4,200	4,200
o/w Allowances of the Political Assistant		0	0	0	0	4,200	4,200
Total Cost of Output 155151:		0	4,200	4,200	0	4,200	4,200
Total Cost of Outputs Funded		0	4,200	4,200	0	4,200	4,200
Total Programme 04		0	1,588,405	1,588,405	0	1,460,405	1,460,405
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,588,405</i>	<i>1,588,405</i>	<i>0</i>	<i>1,460,405</i>	<i>1,460,405</i>

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103 Allowances		0	530,360	530,360	0	554,360	554,360
221001 Advertising and Public Relations		0	1,080,046	1,080,046	0	806,120	806,120
221003 Staff Training		0	0	0	0	126,799	126,799
221007 Books, Periodicals & Newspapers		0	0	0	0	17,784	17,784
221008 Computer supplies and Information Te		0	0	0	0	30,960	30,960
221009 Welfare and Entertainment		0	0	0	0	125,354	125,354
221011 Printing, Stationery, Photocopying and		0	0	0	0	75,239	75,239
221012 Small Office Equipment		0	0	0	0	2,836	2,836
224002 General Supply of Goods and Services		0	297,301	297,301	0	0	0
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	4,300	4,300
227001 Travel inland		0	204,600	204,600	0	319,800	319,800
227002 Travel abroad		0	674,855	674,855	0	555,910	555,910
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		0	7,800	7,800	0	4,500	4,500
Total Cost of Output 155105:		0	3,106,962	3,106,962	0	2,935,962	2,935,962
Total Cost of Outputs Provided		0	3,106,962	3,106,962	0	2,935,962	2,935,962
Total Programme 05		0	3,106,962	3,106,962	0	2,935,962	2,935,962
<i>Total Excluding Arrears</i>		<i>0</i>	<i>3,106,962</i>	<i>3,106,962</i>	<i>0</i>	<i>2,935,962</i>	<i>2,935,962</i>

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

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services									
211103	Allowances	0	560,343	560,343	0	560,343	560,343		
213002	Incapacity, death benefits and funeral e	0	0	0	0	1,200	1,200		
221001	Advertising and Public Relations	0	0	0	0	23,600	23,600		
221003	Staff Training	0	0	0	0	85,535	85,535		
221007	Books, Periodicals & Newspapers	0	0	0	0	46,080	46,080		
221008	Computer supplies and Information Te	0	0	0	0	22,680	22,680		
221009	Welfare and Entertainment	0	0	0	0	129,200	129,200		
221011	Printing, Stationery, Photocopying and	0	0	0	0	204,925	204,925		
221012	Small Office Equipment	0	0	0	0	1,890	1,890		
224002	General Supply of Goods and Services	0	445,325	445,325	0	0	0		
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	6,020	6,020		
227001	Travel inland	0	319,680	319,680	0	242,520	242,520		
227002	Travel abroad	0	594,732	594,732	0	427,287	427,287		
227004	Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000		
228002	Maintenance - Vehicles	0	126,000	126,000	0	168,000	168,000		
228003	Maintenance – Machinery, Equipment	0	11,700	11,700	0	13,500	13,500		
Total Cost of Output 155105:				0	2,201,780	2,201,780	0	2,076,780	2,076,780
Total Cost of Outputs Provided				0	2,201,780	2,201,780	0	2,076,780	2,076,780
Total Programme 06				0	2,201,780	2,201,780	0	2,076,780	2,076,780
<i>Total Excluding Arrears</i>				<i>0</i>	<i>2,201,780</i>	<i>2,201,780</i>	<i>0</i>	<i>2,076,780</i>	<i>2,076,780</i>

Programme 07 Department of Clerks

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services									
221003	Staff Training	0	0	0	0	220,132	220,132		
221007	Books, Periodicals & Newspapers	0	0	0	0	82,143	82,143		
221008	Computer supplies and Information Te	0	0	0	0	49,500	49,500		
221009	Welfare and Entertainment	0	0	0	0	6,000	6,000		
221011	Printing, Stationery, Photocopying and	0	0	0	0	137,657	137,657		
221012	Small Office Equipment	0	0	0	0	9,120	9,120		
224002	General Supply of Goods and Services	0	764,768	764,768	0	0	0		
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	264,440	264,440		
227001	Travel inland	0	251,520	251,520	0	0	0		
227002	Travel abroad	0	169,091	169,091	0	49,788	49,788		
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	0	3,900	3,900	0	4,500	4,500		
Total Cost of Output 155105:				0	1,241,480	1,241,480	0	875,480	875,480
Total Cost of Outputs Provided				0	1,241,480	1,241,480	0	875,480	875,480
Total Programme 07				0	1,241,480	1,241,480	0	875,480	875,480
<i>Total Excluding Arrears</i>				<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>	<i>0</i>	<i>875,480</i>	<i>875,480</i>

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services									
211103	Allowances	0	82,080	82,080	0	82,080	82,080		
221001	Advertising and Public Relations	0	0	0	0	32,610	32,610		
221003	Staff Training	0	0	0	0	120,287	120,287		

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	0	0	0	28,080	28,080
221008 Computer supplies and Information Te	0	0	0	0	26,610	26,610
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	73,788	73,788
221012 Small Office Equipment	0	0	0	0	2,971	2,971
221017 Subscriptions	0	0	0	0	4,502	4,502
224002 General Supply of Goods and Services	0	334,816	334,816	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	24,000	24,000
227001 Travel inland	0	242,640	242,640	0	254,160	254,160
227002 Travel abroad	0	74,254	74,254	0	168,173	168,173
227004 Fuel, Lubricants and Oils	0	1,224,000	1,224,000	0	984,000	984,000
228002 Maintenance - Vehicles	0	1,744,200	1,744,200	0	1,402,200	1,402,200
228003 Maintenance – Machinery, Equipment	0	15,600	15,600	0	18,000	18,000
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>3,717,590</i>	<i>3,717,590</i>	<i>0</i>	<i>3,233,460</i>	<i>3,233,460</i>
Total Cost of Outputs Provided	0	3,717,590	3,717,590	0	3,233,460	3,233,460
Total Programme 08	0	3,717,590	3,717,590	0	3,233,460	3,233,460
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,717,590</i>	<i>3,717,590</i>	<i>0</i>	<i>3,233,460</i>	<i>3,233,460</i>

Programme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	51,334	51,334
221007 Books, Periodicals & Newspapers	0	0	0	0	115,107	115,107
221008 Computer supplies and Information Te	0	0	0	0	40,100	40,100
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	48,743	48,743
221012 Small Office Equipment	0	0	0	0	1,621	1,621
221017 Subscriptions	0	0	0	0	17,638	17,638
222002 Postage and Courier	0	0	0	0	30,200	30,200
224002 General Supply of Goods and Services	0	311,292	311,292	0	0	0
227001 Travel inland	0	159,480	159,480	0	50,280	50,280
227002 Travel abroad	0	107,938	107,938	0	38,888	38,888
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	0	11,700	11,700	0	37,500	37,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>642,610</i>	<i>642,610</i>	<i>0</i>	<i>489,611</i>	<i>489,611</i>
Total Cost of Outputs Provided	0	642,610	642,610	0	489,611	489,611
Total Programme 09	0	642,610	642,610	0	489,611	489,611
<i>Total Excluding Arrears</i>	<i>0</i>	<i>642,610</i>	<i>642,610</i>	<i>0</i>	<i>489,611</i>	<i>489,611</i>

Programme 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	41,987	41,987
221007 Books, Periodicals & Newspapers	0	0	0	0	177,149	177,149
221008 Computer supplies and Information Te	0	0	0	0	33,400	33,400
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	25,030	25,030
221012 Small Office Equipment	0	0	0	0	4,018	4,018

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221017 Subscriptions	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	345,622	345,622	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000
227001 Travel inland	0	121,440	121,440	0	0	0
227002 Travel abroad	0	88,218	88,218	0	68,096	68,096
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	0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>611,379</i>	<i>611,379</i>	<i>0</i>	<i>434,380</i>	<i>434,380</i>
Total Cost of Outputs Provided	0	611,379	611,379	0	434,380	434,380
Total Programme 10	0	611,379	611,379	0	434,380	434,380
<i>Total Excluding Arrears</i>	<i>0</i>	<i>611,379</i>	<i>611,379</i>	<i>0</i>	<i>434,380</i>	<i>434,380</i>

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221003 Staff Training	0	0	0	0	75,761	75,761
221007 Books, Periodicals & Newspapers	0	0	0	0	14,976	14,976
221008 Computer supplies and Information Te	0	0	0	0	15,750	15,750
221009 Welfare and Entertainment	0	0	0	0	125,710	125,710
221011 Printing, Stationery, Photocopying and	0	0	0	0	17,035	17,035
221012 Small Office Equipment	0	0	0	0	4,136	4,136
224002 General Supply of Goods and Services	0	893,643	893,643	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	405,263	405,263
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	50,550	50,550
227001 Travel inland	0	181,680	181,680	0	19,640	19,640
227002 Travel abroad	0	52,780	52,780	0	52,775	52,775
227004 Fuel, Lubricants and Oils	0	209,228	209,228	0	209,228	209,228
228001 Maintenance - Civil	0	201,573	201,573	0	320,059	320,059
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	292,651	292,651	0	269,670	269,670
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,865,755</i>	<i>1,865,755</i>	<i>0</i>	<i>1,614,754</i>	<i>1,614,754</i>
Total Cost of Outputs Provided	0	1,865,755	1,865,755	0	1,614,754	1,614,754
Total Programme 11	0	1,865,755	1,865,755	0	1,614,754	1,614,754
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,865,755</i>	<i>1,865,755</i>	<i>0</i>	<i>1,614,754</i>	<i>1,614,754</i>

Programme 12 Department of Official Report

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
211103 Allowances	0	165,400	165,400	0	196,654	196,654
221003 Staff Training	0	0	0	0	100,570	100,570
221007 Books, Periodicals & Newspapers	0	0	0	0	42,420	42,420
221008 Computer supplies and Information Te	0	0	0	0	18,900	18,900
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	179,959	179,959
221012 Small Office Equipment	0	0	0	0	1,906	1,906
221017 Subscriptions	0	0	0	0	1,010	1,010
224002 General Supply of Goods and Services	0	548,426	548,426	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	75,500	75,500

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 12 Department of Official Report

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	276,960	276,960	0	0	0
227002 Travel abroad	0	164,244	164,244	0	134,112	134,112
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	0	110,400	110,400	0	110,400	110,400
Total Cost of Output 155105:	0	1,317,630	1,317,630	0	919,631	919,631
Total Cost of Outputs Provided	0	1,317,630	1,317,630	0	919,631	919,631
Total Programme 12	0	1,317,630	1,317,630	0	919,631	919,631
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,317,630</i>	<i>1,317,630</i>	<i>0</i>	<i>919,631</i>	<i>919,631</i>

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	120,020	120,020
221007 Books, Periodicals & Newspapers	0	0	0	0	21,528	21,528
221008 Computer supplies and Information Te	0	0	0	0	61,680	61,680
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	143,408	143,408
221012 Small Office Equipment	0	0	0	0	4,579	4,579
224002 General Supply of Goods and Services	0	459,247	459,247	0	0	0
227001 Travel inland	0	299,160	299,160	0	166,200	166,200
227002 Travel abroad	0	193,988	193,988	0	164,380	164,380
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	0	3,900	3,900	0	4,500	4,500
Total Cost of Output 155105:	0	1,008,495	1,008,495	0	814,495	814,495
Total Cost of Outputs Provided	0	1,008,495	1,008,495	0	814,495	814,495
Total Programme 13	0	1,008,495	1,008,495	0	814,495	814,495
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,008,495</i>	<i>1,008,495</i>	<i>0</i>	<i>814,495</i>	<i>814,495</i>

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221003 Staff Training	0	0	0	0	72,034	72,034
221006 Commissions and related charges	0	0	0	0	43,200	43,200
221007 Books, Periodicals & Newspapers	0	0	0	0	7,488	7,488
221008 Computer supplies and Information Te	0	0	0	0	12,300	12,300
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,402	30,402
221012 Small Office Equipment	0	0	0	0	878	878
224002 General Supply of Goods and Services	0	183,431	183,431	0	0	0
227001 Travel inland	0	103,680	103,680	0	0	0
227002 Travel abroad	0	82,988	82,988	0	115,398	115,398
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,400	34,400	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
Total Cost of Output 155105:	0	426,399	426,399	0	350,400	350,400
Total Cost of Outputs Provided	0	426,399	426,399	0	350,400	350,400

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 14	0	426,399	426,399	0	350,400	350,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>426,399</i>	<i>426,399</i>	<i>0</i>	<i>350,400</i>	<i>350,400</i>

Programme 15 Information and Communications Technology

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	0	0	0	38,433	38,433
221007 Books, Periodicals & Newspapers	0	0	0	0	18,720	18,720
221008 Computer supplies and Information Te	0	0	0	0	108,869	108,869
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	14,313	14,313
221012 Small Office Equipment	0	0	0	0	6,539	6,539
222001 Telecommunications	0	384,268	384,268	0	413,586	413,586
222003 Information and communications techn	0	197,280	197,280	0	197,280	197,280
224002 General Supply of Goods and Services	0	281,312	281,312	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	1,200	1,200
227001 Travel inland	0	130,080	130,080	0	0	0
227002 Travel abroad	0	77,450	77,450	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	0	151,400	151,400	0	151,400	151,400
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,273,989</i>	<i>1,273,989</i>	<i>0</i>	<i>1,085,990</i>	<i>1,085,990</i>
Total Cost of Outputs Provided	0	1,273,989	1,273,989	0	1,085,990	1,085,990
Total Programme 15	0	1,273,989	1,273,989	0	1,085,990	1,085,990
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,273,989</i>	<i>1,273,989</i>	<i>0</i>	<i>1,085,990</i>	<i>1,085,990</i>

Programme 16 Human Resources Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	0	0	0	28,980	28,980
213001 Medical expenses (To employees)	0	216,911	216,911	0	216,997	216,997
213002 Incapacity, death benefits and funeral e	0	386,894	386,894	0	387,741	387,741
213003 Retrenchment costs	0	257,213	257,213	0	272,662	272,662
221001 Advertising and Public Relations	0	0	0	0	53,680	53,680
221003 Staff Training	0	0	0	0	75,720	75,720
221004 Recruitment Expenses	0	0	0	0	142,055	142,055
221007 Books, Periodicals & Newspapers	0	0	0	0	16,848	16,848
221008 Computer supplies and Information Te	0	0	0	0	9,510	9,510
221009 Welfare and Entertainment	0	0	0	0	47,500	47,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	13,923	13,923
221012 Small Office Equipment	0	0	0	0	1,906	1,906
221017 Subscriptions	0	0	0	0	15,561	15,561
224002 General Supply of Goods and Services	0	478,705	478,705	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	3,200	3,200
227001 Travel inland	0	116,160	116,160	0	0	0
227002 Travel abroad	0	100,391	100,391	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	0	3,900	3,900	0	4,500	4,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,612,372</i>	<i>1,612,372</i>	<i>0</i>	<i>1,443,374</i>	<i>1,443,374</i>

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 16 Human Resources Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	0	1,612,372	1,612,372	0	1,443,374	1,443,374
Total Programme 16	0	1,612,372	1,612,372	0	1,443,374	1,443,374
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,612,372</i>	<i>1,612,372</i>	<i>0</i>	<i>1,443,374</i>	<i>1,443,374</i>

Programme 17 Public Relations Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	0	0	0	271,286	271,286
221003 Staff Training	0	0	0	0	100,740	100,740
221007 Books, Periodicals & Newspapers	0	0	0	0	170,184	170,184
221008 Computer supplies and Information Te	0	0	0	0	51,677	51,677
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,937	20,937
221012 Small Office Equipment	0	0	0	0	1,688	1,688
221017 Subscriptions	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	694,750	694,750	0	0	0
227001 Travel inland	0	270,000	270,000	0	143,400	143,400
227002 Travel abroad	0	118,178	118,178	0	118,417	118,417
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance – Machinery, Equipment	0	3,900	3,900	0	4,500	4,500
Total Cost of Output 155105:	0	1,145,028	1,145,028	0	971,029	971,029
Total Cost of Outputs Provided	0	1,145,028	1,145,028	0	971,029	971,029
Total Programme 17	0	1,145,028	1,145,028	0	971,029	971,029
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,145,028</i>	<i>1,145,028</i>	<i>0</i>	<i>971,029</i>	<i>971,029</i>

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
213002 Incapacity, death benefits and funeral e	0	36,000	36,000	0	36,000	36,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	104,607	104,607
221007 Books, Periodicals & Newspapers	0	0	0	0	8,050	8,050
221008 Computer supplies and Information Te	0	0	0	0	15,300	15,300
221009 Welfare and Entertainment	0	0	0	0	54,000	54,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	29,907	29,907
221012 Small Office Equipment	0	0	0	0	919	919
224002 General Supply of Goods and Services	0	221,237	221,237	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	1,800	1,800
227001 Travel inland	0	94,880	94,880	0	0	0
227002 Travel abroad	0	159,236	159,236	0	141,887	141,887
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	96,486	96,486	0	102,600	102,600
228003 Maintenance – Machinery, Equipment	0	41,530	41,530	0	87,300	87,300
Total Cost of Output 155105:	0	757,369	757,369	0	660,370	660,370
Total Cost of Outputs Provided	0	757,369	757,369	0	660,370	660,370
Total Programme 18	0	757,369	757,369	0	660,370	660,370
<i>Total Excluding Arrears</i>	<i>0</i>	<i>757,369</i>	<i>757,369</i>	<i>0</i>	<i>660,370</i>	<i>660,370</i>

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 19 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221003 Staff Training	0	0	0	0	12,371	12,371
221007 Books, Periodicals & Newspapers	0	0	0	0	2,808	2,808
221008 Computer supplies and Information Te	0	0	0	0	4,545	4,545
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,871	3,871
221012 Small Office Equipment	0	0	0	0	609	609
221017 Subscriptions	0	0	0	0	995	995
224002 General Supply of Goods and Services	0	37,066	37,066	0	0	0
227001 Travel inland	0	17,280	17,280	0	0	0
227002 Travel abroad	0	95,439	95,439	0	93,586	93,586
Total Cost of Output 155105:	0	149,785	149,785	0	124,785	124,785
Total Cost of Outputs Provided	0	149,785	149,785	0	124,785	124,785
Total Programme 19	0	149,785	149,785	0	124,785	124,785
<i>Total Excluding Arrears</i>	<i>0</i>	<i>149,785</i>	<i>149,785</i>	<i>0</i>	<i>124,785</i>	<i>124,785</i>

Programme 20 Parliamentary Research Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221003 Staff Training	0	0	0	0	212,910	212,910
221007 Books, Periodicals & Newspapers	0	0	0	0	34,632	34,632
221008 Computer supplies and Information Te	0	0	0	0	65,880	65,880
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	84,356	84,356
221012 Small Office Equipment	0	0	0	0	4,342	4,342
221017 Subscriptions	0	0	0	0	10,500	10,500
224002 General Supply of Goods and Services	0	519,070	519,070	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	8,805	8,805
227001 Travel inland	0	309,398	309,398	0	309,398	309,398
227002 Travel abroad	0	203,222	203,222	0	203,222	203,222
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	68,400	68,400	0	68,400	68,400
228003 Maintenance – Machinery, Equipment	0	7,800	7,800	0	18,000	18,000
Total Cost of Output 155105:	0	1,143,890	1,143,890	0	1,062,445	1,062,445
Total Cost of Outputs Provided	0	1,143,890	1,143,890	0	1,062,445	1,062,445
Total Programme 20	0	1,143,890	1,143,890	0	1,062,445	1,062,445
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,143,890</i>	<i>1,143,890</i>	<i>0</i>	<i>1,062,445</i>	<i>1,062,445</i>

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:155172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	8,966,232	0	8,966,232	10,366,005	0	10,366,005
Total Cost of Output 155172:	8,966,232	0	8,966,232	10,366,005	0	10,366,005
Output:155175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	2,070,000	0	2,070,000
Total Cost of Output 155175:	0	0	0	2,070,000	0	2,070,000
Output:155177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	588	26,585,042	0	26,585,042

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 155177:</i>	0	0	0	26,585,042	0	26,585,042
<i>Output:155178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	186,500	0	186,500
<i>Total Cost of Output 155178:</i>	0	0	0	186,500	0	186,500
Total Cost of Capital Purchases	8,966,232	0	8,966,232	39,207,547	0	39,207,547
Total Project 0355	8,966,232	0	8,966,232	39,207,547	0	39,207,547
<i>Total Excluding Taxes and Arrears</i>	<i>8,966,232</i>	<i>0</i>	<i>8,966,232</i>	<i>39,207,547</i>	<i>0</i>	<i>39,207,547</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	237,587,007	0	237,587,007	331,920,852		331,920,852
<i>Total Excluding Taxes and Arrears</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>	<i>331,920,852</i>		<i>331,920,852</i>
Grand Total Vote 104	237,587,007	0	237,587,007	331,920,852		331,920,852
<i>Total Excluding Taxes and Arrears</i>	<i>237,587,007</i>	<i>0</i>	<i>237,587,007</i>	<i>331,920,852</i>		<i>331,920,852</i>

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1252 Legal Reform							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,398,750	4,426,765	6,825,515	2,398,750	4,961,765	7,360,515
Total Recurrent Budget Estimates for Vote Function:		2,398,750	4,426,765	6,825,515	2,398,750	4,961,765	7,360,515
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0356	Law Reform Commision	235,020	0	235,020	254,966	0	254,966
Total Development Budget Estimates for Vote Function:		235,020	0	235,020	254,966	0	254,966
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1252		7,060,536	0	7,060,536	7,615,482	0	7,615,482
Total Excluding Taxes and Arrears		7,025,536	0	7,025,536	7,385,536	0	7,385,536
Total Vote 105		7,060,536	0	7,060,536	7,615,482	0	7,615,482
Total Excluding Taxes and Arrears		7,025,536	0	7,025,536	7,385,536	0	7,385,536

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	6,825,515	0	6,825,515	7,185,515	0	7,185,515
211103 Allowances	2,136,996	0	2,136,996	2,136,995	0	2,136,995
211104 Statutory salaries	2,398,750	0	2,398,750	2,398,750	0	2,398,750
212101 Social Security Contributions	240,000	0	240,000	240,001	0	240,001
213001 Medical expenses (To employees)	18,000	0	18,000	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	12,000	0	12,000	36,000	0	36,000
221001 Advertising and Public Relations	66,600	0	66,600	66,600	0	66,600
221002 Workshops and Seminars	227,400	0	227,400	284,891	0	284,891
221003 Staff Training	71,000	0	71,000	71,000	0	71,000
221004 Recruitment Expenses	57,600	0	57,600	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	7,000	0	7,000	7,000	0	7,000
221006 Commissions and related charges	134,099	0	134,099	184,099	0	184,099
221007 Books, Periodicals & Newspapers	9,800	0	9,800	28,600	0	28,600
221008 Computer supplies and Information Technology (IT)	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	26,430	0	26,430	76,430	0	76,430
221011 Printing, Stationery, Photocopying and Binding	290,405	0	290,405	290,405	0	290,405
221012 Small Office Equipment	2,500	0	2,500	2,500	0	2,500
222001 Telecommunications	24,000	0	24,000	40,000	0	40,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	603,391	0	603,391	630,000	0	630,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000
224002 General Supply of Goods and Services	5,300	0	5,300	0	0	0
224004 Cleaning and Sanitation	0	0	0	21,680	0	21,680
227001 Travel inland	57,864	0	57,864	107,864	0	107,864
227002 Travel abroad	70,700	0	70,700	100,700	0	100,700
227004 Fuel, Lubricants and Oils	144,000	0	144,000	194,000	0	194,000
228001 Maintenance - Civil	21,680	0	21,680	0	0	0
228002 Maintenance - Vehicles	105,000	0	105,000	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	13,000	12,000	0	12,000
228004 Maintenance – Other	2,000	0	2,000	3,000	0	3,000
Investment (Capital Purchases)	235,020	0	235,020	254,966	0	254,966
231004 Transport equipment	140,000	0	140,000	175,000	0	175,000
231005 Machinery and equipment	42,570	0	42,570	10,020	0	10,020
231006 Furniture and fittings (Depreciation)	17,450	0	17,450	15,000	0	15,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	54,946	0	54,946
312206 Gross Tax	35,000	0	35,000	0	0	0
Arrears	0	0	0	175,000	0	175,000
321605 Domestic arrears (Budgeting)	0	0	0	175,000	0	175,000
Grand Total Vote 105	7,060,536	0	7,060,536	7,615,482	0	7,615,482
<i>Total Excluding Taxes and Arrears</i>	<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>	<i>0</i>	<i>7,385,536</i>

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125201 Reform and simplification of laws</i>						
211103 Allowances	0	538,447	538,447	0	538,447	538,447
211104 Statutory salaries	1,847,000	0	1,847,000	1,847,000	0	1,847,000
212101 Social Security Contributions	0	184,681	184,681	0	184,681	184,681
221001 Advertising and Public Relations	0	12,000	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	25,348	25,348	0	25,348	25,348
221006 Commissions and related charges	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and	0	20,860	20,860	0	20,860	20,860
222001 Telecommunications	0	5,100	5,100	0	5,100	5,100
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227002 Travel abroad	0	35,700	35,700	0	35,700	35,700
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	15,500	15,500	0	15,500	15,500
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
228004 Maintenance – Other	0	0	0	0	1,000	1,000
<i>Total Cost of Output 125201:</i>	1,847,000	915,136	2,762,136	1,847,000	915,136	2,762,136
<i>Output:125202 Revision of laws</i>						
211103 Allowances	0	326,450	326,450	0	326,450	326,450
211104 Statutory salaries	135,000	0	135,000	135,000	0	135,000
212101 Social Security Contributions	0	13,620	13,620	0	13,620	13,620
221001 Advertising and Public Relations	0	12,600	12,600	0	12,600	12,600
221002 Workshops and Seminars	0	70,000	70,000	0	91,500	91,500
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	4,000	0	4,000	4,000
221006 Commissions and related charges	0	45,000	45,000	0	95,000	95,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	4,500	4,500	0	14,500	14,500
221011 Printing, Stationery, Photocopying and	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	500	500	0	500	500
222001 Telecommunications	0	2,500	2,500	0	12,500	12,500
224002 General Supply of Goods and Services	0	1,500	1,500	0	0	0
227001 Travel inland	0	10,350	10,350	0	30,350	30,350
227002 Travel abroad	0	10,000	10,000	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	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Output 125202:</i>	135,000	634,520	769,520	135,000	744,520	879,520
<i>Output:125203 Publication and translation of laws</i>						
211103 Allowances	0	183,000	183,000	0	183,000	183,000
211104 Statutory salaries	25,750	0	25,750	25,750	0	25,750
212101 Social Security Contributions	0	2,600	2,600	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	42,000	42,000	0	42,000	42,000
221006 Commissions and related charges	0	53,099	53,099	0	53,099	53,099
221007 Books, Periodicals & Newspapers	0	4,300	4,300	0	4,300	4,300

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008 Computer supplies and Information Te		0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment		0	3,000	3,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and		0	145,700	145,700	0	145,700	145,700
222001 Telecommunications		0	1,000	1,000	0	1,000	1,000
227001 Travel inland		0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils		0	22,000	22,000	0	32,000	32,000
228002 Maintenance - Vehicles		0	13,000	13,000	0	13,000	13,000
228004 Maintenance – Other		0	2,000	2,000	0	2,000	2,000
Total Cost of Output 125203:		25,750	489,699	515,449	25,750	539,699	565,449

Output:125204 Capacity building to revise and reform laws

211103 Allowances	0	349,700	349,700	0	349,700	349,700
211104 Statutory salaries	58,000	0	58,000	58,000	0	58,000
212101 Social Security Contributions	0	5,800	5,800	0	5,800	5,800
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	46,000	46,000	0	46,000	46,000
221006 Commissions and related charges	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and	0	13,201	13,201	0	13,201	13,201
222001 Telecommunications	0	500	500	0	6,500	6,500
227001 Travel inland	0	4,185	4,185	0	34,185	34,185
227004 Fuel, Lubricants and Oils	0	8,846	8,846	0	17,846	17,846
228002 Maintenance - Vehicles	0	4,000	4,000	0	9,000	9,000
Total Cost of Output 125204:	58,000	436,732	494,732	58,000	486,732	544,732

Output:125205 Advocacy for Law Reform

211103 Allowances	0	297,141	297,141	0	297,141	297,141
211104 Statutory salaries	78,000	0	78,000	78,000	0	78,000
212101 Social Security Contributions	0	7,800	7,800	0	7,800	7,800
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	29,587	29,587	0	29,587	29,587
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221006 Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,800	5,800	0	5,800	5,800
221011 Printing, Stationery, Photocopying and	0	29,344	29,344	0	29,344	29,344
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227002 Travel abroad	0	25,000	25,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	15,846	15,846	0	15,846	15,846
228002 Maintenance - Vehicles	0	15,500	15,500	0	35,500	35,500
Total Cost of Output 125205:	78,000	486,018	564,018	78,000	536,018	614,018

Output:125206 LRC Support Services

211103 Allowances	0	442,258	442,258	0	442,257	442,257
211104 Statutory salaries	255,000	0	255,000	255,001	0	255,001
212101 Social Security Contributions	0	25,500	25,500	0	25,500	25,500
213001 Medical expenses (To employees)	0	18,000	18,000	0	18,000	18,000
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	12,000	12,000	0	36,000	36,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	60,465	60,465	0	96,456	96,456
221004 Recruitment Expenses	0	57,600	57,600	0	25,000	25,000

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221005 Hire of Venue (chairs, projector, etc)		0	1,000	1,000	0	1,000	1,000
221006 Commissions and related charges		0	9,000	9,000	0	9,000	9,000
221007 Books, Periodicals & Newspapers		0	1,500	1,500	0	20,300	20,300
221008 Computer supplies and Information Te		0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment		0	9,630	9,630	0	9,630	9,630
221011 Printing, Stationery, Photocopying and		0	21,300	21,300	0	21,300	21,300
221012 Small Office Equipment		0	2,000	2,000	0	2,000	2,000
222001 Telecommunications		0	12,900	12,900	0	12,900	12,900
222002 Postage and Courier		0	2,000	2,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private ent		0	603,391	603,391	0	630,000	630,000
223005 Electricity		0	48,000	48,000	0	48,000	48,000
224002 General Supply of Goods and Services		0	3,800	3,800	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	21,680	21,680
227001 Travel inland		0	10,329	10,329	0	10,329	10,329
227004 Fuel, Lubricants and Oils		0	27,308	27,308	0	58,308	58,308
228001 Maintenance - Civil		0	21,680	21,680	0	0	0
228002 Maintenance - Vehicles		0	42,000	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment		0	9,000	9,000	0	9,000	9,000
Total Cost of Output 125206:		255,000	1,464,661	1,719,661	255,001	1,564,660	1,819,661
Total Cost of Outputs Provided		2,398,750	4,426,765	6,825,515	2,398,750	4,786,765	7,185,515
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125299 Arrears							
321605 Domestic arrears (Budgeting)		0	0	0	0	175,000	175,000
Total Cost of Output 125299:		0	0	0	0	175,000	175,000
Total Cost of Arrears		0	0	0	0	175,000	175,000
Total Programme 01		2,398,750	4,426,765	6,825,515	2,398,750	4,961,765	7,360,515
<i>Total Excluding Arrears</i>		<i>2,398,750</i>	<i>4,426,765</i>	<i>6,825,515</i>	<i>2,398,750</i>	<i>4,786,765</i>	<i>7,185,515</i>

Development Budget Estimates

Project 0356 Law Reform Commission

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		140,000	0	140,000	175,000	0	175,000
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	54,946	0	54,946
312206 Gross Tax		35,000	0	35,000	0	0	0
Total Cost of Output 125275:		175,000	0	175,000	229,946	0	229,946
Output:125276 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		42,570	0	42,570	10,020	0	10,020
Total Cost of Output 125276:		42,570	0	42,570	10,020	0	10,020
Output:125278 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		17,450	0	17,450	15,000	0	15,000
Total Cost of Output 125278:		17,450	0	17,450	15,000	0	15,000
Total Cost of Capital Purchases		235,020	0	235,020	254,966	0	254,966
Total Project 0356		235,020	0	235,020	254,966	0	254,966
<i>Total Excluding Taxes and Arrears</i>		<i>200,020</i>	<i>0</i>	<i>200,020</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52		7,060,536	0	7,060,536	7,615,482		7,615,482
<i>Total Excluding Taxes and Arrears</i>		<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>		<i>7,385,536</i>

Vote:105 Law Reform Commission

Grand Total Vote 105	7,060,536	0	7,060,536	7,615,482	7,615,482
<i>Total Excluding Taxes and Arrears</i>	<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>	<i>7,385,536</i>

Vote:106 Uganda Human Rights Comm

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1253 Human Rights							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
Total Recurrent Budget Estimates for Vote Function:		3,590,000	5,967,791	9,557,791	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	0	242,617	142,617	0	142,617
Total Development Budget Estimates for Vote Function:		242,617	0	242,617	142,617	0	142,617
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1253		9,800,407	0	9,800,407	9,700,407	0	9,700,407
Total Excluding Taxes and Arrears		9,700,407	0	9,700,407	9,700,407	0	9,700,407
Total Vote 106		9,800,407	0	9,800,407	9,700,407	0	9,700,407
Total Excluding Taxes and Arrears		9,700,407	0	9,700,407	9,700,407	0	9,700,407

Vote:106 Uganda Human Rights Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	9,557,791	0	9,557,791	9,557,791	0	9,557,791
211103 Allowances	1,350,631	0	1,350,631	1,340,631	0	1,340,631
211104 Statutory salaries	3,590,000	0	3,590,000	3,590,000	0	3,590,000
212101 Social Security Contributions	371,316	0	371,316	321,316	0	321,316
213001 Medical expenses (To employees)	178,500	0	178,500	189,000	0	189,000
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	1,500	0	1,500
213004 Gratuity Expenses	783,579	0	783,579	1,055,351	0	1,055,351
221001 Advertising and Public Relations	70,424	0	70,424	60,424	0	60,424
221002 Workshops and Seminars	24,000	0	24,000	4,000	0	4,000
221003 Staff Training	100,680	0	100,680	57,680	0	57,680
221004 Recruitment Expenses	15,000	0	15,000	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	82,836	0	82,836	27,504	0	27,504
221008 Computer supplies and Information Technology (IT)	13,170	0	13,170	11,070	0	11,070
221009 Welfare and Entertainment	25,680	0	25,680	25,580	0	25,580
221011 Printing, Stationery, Photocopying and Binding	143,850	0	143,850	121,547	0	121,547
221012 Small Office Equipment	2,660	0	2,660	1,460	0	1,460
221016 IFMS Recurrent costs	8,000	0	8,000	5,000	0	5,000
221017 Subscriptions	41,700	0	41,700	40,700	0	40,700
222001 Telecommunications	70,000	0	70,000	62,000	0	62,000
222002 Postage and Courier	8,810	0	8,810	6,810	0	6,810
222003 Information and communications technology (ICT)	54,500	0	54,500	50,000	0	50,000
223002 Rates	3,600	0	3,600	3,600	0	3,600
223003 Rent – (Produced Assets) to private entities	1,364,752	0	1,364,752	1,389,400	0	1,389,400
223004 Guard and Security services	98,680	0	98,680	106,680	0	106,680
223005 Electricity	47,380	0	47,380	72,540	0	72,540
223006 Water	16,980	0	16,980	18,180	0	18,180
224002 General Supply of Goods and Services	46,980	0	46,980	0	0	0
224004 Cleaning and Sanitation	0	0	0	41,780	0	41,780
227001 Travel inland	310,419	0	310,419	239,160	0	239,160
227002 Travel abroad	114,392	0	114,392	104,392	0	104,392
227004 Fuel, Lubricants and Oils	220,216	0	220,216	227,066	0	227,066
228001 Maintenance - Civil	24,200	0	24,200	12,180	0	12,180
228002 Maintenance - Vehicles	333,279	0	333,279	305,562	0	305,562
228003 Maintenance – Machinery, Equipment & Furniture	40,078	0	40,078	20,678	0	20,678
Investment (Capital Purchases)	242,617	0	242,617	142,617	0	142,617
231005 Machinery and equipment	50,363	0	50,363	48,000	0	48,000
231006 Furniture and fittings (Depreciation)	92,254	0	92,254	94,617	0	94,617
312206 Gross Tax	100,000	0	100,000	0	0	0
Grand Total Vote 106	9,800,407	0	9,800,407	9,700,407	0	9,700,407
<i>Total Excluding Taxes and Arrears</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125302 Human rights education						
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	0	0
221017 Subscriptions	0	8,700	8,700	0	2,700	2,700
227001 Travel inland	0	7,500	7,500	0	7,500	7,500
Total Cost of Output 125302:	0	66,200	66,200	0	10,200	10,200
Output:125305 Administration and support services						
211103 Allowances	0	1,350,631	1,350,631	0	1,340,631	1,340,631
211104 Statutory salaries	3,590,000	0	3,590,000	3,590,000	0	3,590,000
212101 Social Security Contributions	0	371,316	371,316	0	321,316	321,316
213001 Medical expenses (To employees)	0	178,500	178,500	0	189,000	189,000
213002 Incapacity, death benefits and funeral e	0	1,500	1,500	0	1,500	1,500
213004 Gratuity Expenses	0	783,579	783,579	0	1,055,351	1,055,351
221001 Advertising and Public Relations	0	70,424	70,424	0	60,424	60,424
221002 Workshops and Seminars	0	24,000	24,000	0	4,000	4,000
221003 Staff Training	0	100,680	100,680	0	57,680	57,680
221004 Recruitment Expenses	0	15,000	15,000	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	32,836	32,836	0	27,504	27,504
221008 Computer supplies and Information Te	0	13,170	13,170	0	11,070	11,070
221009 Welfare and Entertainment	0	25,680	25,680	0	25,580	25,580
221011 Printing, Stationery, Photocopying and	0	143,850	143,850	0	121,547	121,547
221012 Small Office Equipment	0	2,660	2,660	0	1,460	1,460
221016 IFMS Recurrent costs	0	8,000	8,000	0	5,000	5,000
221017 Subscriptions	0	33,000	33,000	0	38,000	38,000
222001 Telecommunications	0	70,000	70,000	0	62,000	62,000
222002 Postage and Courier	0	8,810	8,810	0	6,810	6,810
222003 Information and communications techn	0	54,500	54,500	0	50,000	50,000
223002 Rates	0	3,600	3,600	0	3,600	3,600
223003 Rent – (Produced Assets) to private ent	0	1,364,752	1,364,752	0	1,389,400	1,389,400
223004 Guard and Security services	0	98,680	98,680	0	106,680	106,680
223005 Electricity	0	47,380	47,380	0	72,540	72,540
223006 Water	0	16,980	16,980	0	18,180	18,180
224002 General Supply of Goods and Services	0	46,980	46,980	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	41,780	41,780
227001 Travel inland	0	302,919	302,919	0	231,660	231,660
227002 Travel abroad	0	114,392	114,392	0	104,392	104,392
227004 Fuel, Lubricants and Oils	0	220,216	220,216	0	227,066	227,066
228001 Maintenance - Civil	0	24,200	24,200	0	12,180	12,180
228002 Maintenance - Vehicles	0	333,279	333,279	0	305,562	305,562
228003 Maintenance – Machinery, Equipment	0	40,078	40,078	0	20,678	20,678
Total Cost of Output 125305:	3,590,000	5,901,591	9,491,591	3,590,000	5,957,591	9,547,591
Total Cost of Outputs Provided	3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
Total Programme 01	3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
Total Excluding Arrears	3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			598			

Vote:106 Uganda Human Rights Comm

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

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment							
312206	Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 125375:		100,000	0	100,000	0	0	0
Output:125376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	34,363	0	34,363	40,000	0	40,000
Total Cost of Output 125376:		34,363	0	34,363	40,000	0	40,000
Output:125377 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	16,000	0	16,000	8,000	0	8,000
Total Cost of Output 125377:		16,000	0	16,000	8,000	0	8,000
Output:125378 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	92,254	0	92,254	94,617	0	94,617
Total Cost of Output 125378:		92,254	0	92,254	94,617	0	94,617
Total Cost of Capital Purchases		242,617	0	242,617	142,617	0	142,617
Total Project 0358		242,617	0	242,617	142,617	0	142,617
Total Excluding Taxes and Arrears		142,617	0	142,617	142,617	0	142,617
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53		9,800,407	0	9,800,407	9,700,407		9,700,407
Total Excluding Taxes and Arrears		9,700,407	0	9,700,407	9,700,407		9,700,407
Grand Total Vote 106		9,800,407	0	9,800,407	9,700,407		9,700,407
Total Excluding Taxes and Arrears		9,700,407	0	9,700,407	9,700,407		9,700,407

Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	1,381,281	3,938,878	5,320,159	1,381,281	5,438,878	6,820,159
Total Recurrent Budget Estimates for Vote Function:		1,381,281	3,938,878	5,320,159	1,381,281	5,438,878	6,820,159
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0359	UAC Secretariat	227,809	0	227,809	227,809	0	227,809
Total Development Budget Estimates for Vote Function:		227,809	0	227,809	227,809	0	227,809
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0851		5,547,968	0	5,547,968	7,047,968	0	7,047,968
Total Excluding Taxes and Arrears		5,447,968	0	5,447,968	6,947,968	0	6,947,968
Total Vote 107		5,547,968	0	5,547,968	7,047,968	0	7,047,968
Total Excluding Taxes and Arrears		5,447,968	0	5,447,968	6,947,968	0	6,947,968

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,270,159	0	5,270,159	6,697,200	0	6,697,200
211103 Allowances	853,434	0	853,434	1,625,415	0	1,625,415
211104 Statutory salaries	1,381,281	0	1,381,281	1,381,281	0	1,381,281
212101 Social Security Contributions	212,716	0	212,716	324,534	0	324,534
213001 Medical expenses (To employees)	30,000	0	30,000	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	13,000	0	13,000	5,000	0	5,000
213004 Gratuity Expenses	377,805	0	377,805	555,386	0	555,386
221001 Advertising and Public Relations	140,000	0	140,000	40,000	0	40,000
221002 Workshops and Seminars	220,089	0	220,089	229,906	0	229,906
221003 Staff Training	30,000	0	30,000	92,000	0	92,000
221004 Recruitment Expenses	20,000	0	20,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	31,267	0	31,267	32,417	0	32,417
221008 Computer supplies and Information Technology (IT)	8,258	0	8,258	8,000	0	8,000
221009 Welfare and Entertainment	370,000	0	370,000	365,926	0	365,926
221011 Printing, Stationery, Photocopying and Binding	97,403	0	97,403	98,890	0	98,890
221012 Small Office Equipment	2,000	0	2,000	500	0	500
221016 IFMS Recurrent costs	52,000	0	52,000	55,000	0	55,000
221017 Subscriptions	137,505	0	137,505	139,300	0	139,300
222001 Telecommunications	100,000	0	100,000	100,000	0	100,000
222002 Postage and Courier	5,000	0	5,000	3,000	0	3,000
223002 Rates	7,000	0	7,000	5,000	0	5,000
223004 Guard and Security services	48,000	0	48,000	45,000	0	45,000
223005 Electricity	30,000	0	30,000	36,000	0	36,000
223006 Water	10,000	0	10,000	11,000	0	11,000
225001 Consultancy Services- Short term	40,141	0	40,141	197,507	0	197,507
226001 Insurances	1,000	0	1,000	1,000	0	1,000
227001 Travel inland	402,621	0	402,621	520,899	0	520,899
227002 Travel abroad	54,240	0	54,240	54,240	0	54,240
227004 Fuel, Lubricants and Oils	315,400	0	315,400	320,000	0	320,000
228001 Maintenance - Civil	30,000	0	30,000	35,000	0	35,000
228002 Maintenance - Vehicles	200,000	0	200,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000	65,000	0	65,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	50,000	122,959	0	122,959
264103 Grants to Cultural Institutions/ Leaders	50,000	0	50,000	122,959	0	122,959
Investment (Capital Purchases)	227,809	0	227,809	227,809	0	227,809
231001 Non Residential buildings (Depreciation)	109,809	0	109,809	44,809	0	44,809
231005 Machinery and equipment	18,000	0	18,000	83,000	0	83,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	100,000	0	100,000
312206 Gross Tax	100,000	0	100,000	0	0	0
Grand Total Vote 107	5,547,968	0	5,547,968	7,047,968	0	7,047,968
<i>Total Excluding Taxes and Arrears</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>	<i>6,947,968</i>	<i>0</i>	<i>6,947,968</i>

Vote:107 Uganda AIDS Commission

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085101 Management and Administrative support services</i>						
211103 Allowances	0	853,434	853,434	0	1,625,415	1,625,415
211104 Statutory salaries	1,381,281	0	1,381,281	1,381,281	0	1,381,281
212101 Social Security Contributions	0	212,716	212,716	0	324,534	324,534
213001 Medical expenses (To employees)	0	30,000	30,000	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	13,000	13,000	0	5,000	5,000
213004 Gratuity Expenses	0	377,805	377,805	0	555,386	555,386
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000
221004 Recruitment Expenses	0	20,000	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,183	2,183	0	0	0
221008 Computer supplies and Information Tec	0	8,258	8,258	0	8,000	8,000
221009 Welfare and Entertainment	0	370,000	370,000	0	365,926	365,926
221011 Printing, Stationery, Photocopying and	0	69,177	69,177	0	69,177	69,177
221012 Small Office Equipment	0	2,000	2,000	0	500	500
221016 IFMS Recurrent costs	0	52,000	52,000	0	55,000	55,000
221017 Subscriptions	0	137,505	137,505	0	0	0
222001 Telecommunications	0	100,000	100,000	0	100,000	100,000
222002 Postage and Courier	0	5,000	5,000	0	3,000	3,000
223002 Rates	0	7,000	7,000	0	5,000	5,000
223004 Guard and Security services	0	48,000	48,000	0	45,000	45,000
223005 Electricity	0	30,000	30,000	0	36,000	36,000
223006 Water	0	10,000	10,000	0	11,000	11,000
226001 Insurances	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	54,240	54,240	0	54,240	54,240
227004 Fuel, Lubricants and Oils	0	315,400	315,400	0	320,000	320,000
228001 Maintenance - Civil	0	30,000	30,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	200,000	200,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment	0	40,000	40,000	0	65,000	65,000
<i>Total Cost of Output 085101:</i>	1,381,281	3,058,717	4,439,999	1,381,281	4,084,178	5,465,459
<i>Output:085102 Advocacy, Strategic Information and Knowlegde management</i>						
221001 Advertising and Public Relations	0	120,000	120,000	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	32,550	32,550
221003 Staff Training	0	30,000	30,000	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	29,083	29,083	0	32,417	32,417
221011 Printing, Stationery, Photocopying and	0	20,358	20,358	0	22,692	22,692
227001 Travel inland	0	95,856	95,856	0	181,842	181,842
<i>Total Cost of Output 085102:</i>	0	295,297	295,297	0	391,500	391,500
<i>Output:085104 Major policies, guidelines, strategic plans</i>						
221002 Workshops and Seminars	0	115,298	115,298	0	88,830	88,830
221017 Subscriptions	0	0	0	0	139,300	139,300
225001 Consultancy Services- Short term	0	31,628	31,628	0	89,909	89,909
227001 Travel inland	0	64,754	64,754	0	60,761	60,761
<i>Total Cost of Output 085104:</i>	0	211,680	211,680	0	378,800	378,800
<i>Output:085105 Monitoring and Evaluation</i>						
221002 Workshops and Seminars	0	104,791	104,791	0	108,526	108,526
221011 Printing, Stationery, Photocopying and	0	7,867	7,867	0	7,021	7,021
225001 Consultancy Services- Short term	0	8,513	8,513	0	107,598	107,598
227001 Travel inland	0	202,012	202,012	0	238,296	238,296
<i>Total Cost of Output 085105:</i>	0	323,183	323,183	0	461,441	461,441
Total Cost of Outputs Provided	1,381,281	3,888,878	5,270,159	1,381,281	5,315,919	6,697,200
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:107 Uganda AIDS Commission

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Programme 01 Statutory

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:085151 NGO HIV/AIDS Activities						
264103 Grants to Cultural Institutions/ Leaders	0	50,000	50,000	0	122,959	122,959
o/w Grants to cultural institutions	0	0	0	0	122,959	122,959
Total Cost of Output 085151:	0	50,000	50,000	0	122,959	122,959
Total Cost of Outputs Funded	0	50,000	50,000	0	122,959	122,959
Total Programme 01	1,381,281	3,938,878	5,320,159	1,381,281	5,438,878	6,820,159
Total Excluding Arrears	1,381,281	3,938,878	5,320,159	1,381,281	5,438,878	6,820,159

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:085172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	84,809	0	84,809	44,809	0	44,809
Total Cost of Output 085172:	84,809	0	84,809	44,809	0	44,809
Output:085175 Purchase of Motor Vehicles and Other Transport Equipment						
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	100,000	0	100,000
312206 Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 085175:	100,000	0	100,000	100,000	0	100,000
Output:085176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	18,000	0	18,000	83,000	0	83,000
Total Cost of Output 085176:	18,000	0	18,000	83,000	0	83,000
Output:085179 Acquisition of Other Capital Assets						
231001 Non Residential buildings (Depreciatio	25,000	0	25,000	0	0	0
Total Cost of Output 085179:	25,000	0	25,000	0	0	0
Total Cost of Capital Purchases	227,809	0	227,809	227,809	0	227,809
Total Project 0359	227,809	0	227,809	227,809	0	227,809
Total Excluding Taxes and Arrears	127,809	0	127,809	127,809	0	127,809

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	5,547,968	0	5,547,968	7,047,968		7,047,968
Total Excluding Taxes and Arrears	5,447,968	0	5,447,968	6,947,968		6,947,968
Grand Total Vote 107	5,547,968	0	5,547,968	7,047,968		7,047,968
Total Excluding Taxes and Arrears	5,447,968	0	5,447,968	6,947,968		6,947,968

Vote:108 National Planning Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1351 National Planning, Monitoring and Evaluation							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	4,264,563	5,263,928	9,528,491	4,264,563	11,600,196	15,864,759
Total Recurrent Budget Estimates for Vote Function:		4,264,563	5,263,928	9,528,491	4,264,563	11,600,196	15,864,759
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0361	National Planning Authority	405,416	0	405,416	565,675	0	565,675
Total Development Budget Estimates for Vote Function:		405,416	0	405,416	565,675	0	565,675
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1351		9,933,907	0	9,933,907	16,430,434	0	16,430,434
Total Excluding Taxes and Arrears		9,933,907	0	9,933,907	14,613,907	0	14,613,907
Total Vote 108		9,933,907	0	9,933,907	16,430,434	0	16,430,434
Total Excluding Taxes and Arrears		9,933,907	0	9,933,907	14,613,907	0	14,613,907

Vote:108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	9,528,491	0	9,528,491	14,208,491	0	14,208,491
211103 Allowances	403,560	0	403,560	756,100	0	756,100
211104 Statutory salaries	4,264,563	0	4,264,563	4,264,563	0	4,264,563
212101 Social Security Contributions	0	0	0	503,930	0	503,930
212201 Social Security Contributions	342,383	0	342,383	0	0	0
213001 Medical expenses (To employees)	112,000	0	112,000	447,840	0	447,840
213002 Incapacity, death benefits and funeral expenses	12,000	0	12,000	32,000	0	32,000
213004 Gratuity Expenses	1,128,486	0	1,128,486	1,850,778	0	1,850,778
221001 Advertising and Public Relations	101,000	0	101,000	165,810	0	165,810
221002 Workshops and Seminars	420,000	0	420,000	1,017,280	0	1,017,280
221003 Staff Training	0	0	0	195,000	0	195,000
221004 Recruitment Expenses	3,600	0	3,600	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	118,000	0	118,000	319,500	0	319,500
221006 Commissions and related charges	24,000	0	24,000	11,000	0	11,000
221007 Books, Periodicals & Newspapers	24,520	0	24,520	54,100	0	54,100
221008 Computer supplies and Information Technology (IT)	48,000	0	48,000	158,000	0	158,000
221009 Welfare and Entertainment	66,818	0	66,818	392,000	0	392,000
221010 Special Meals and Drinks	110,880	0	110,880	110,664	0	110,664
221011 Printing, Stationery, Photocopying and Binding	313,580	0	313,580	729,251	0	729,251
221012 Small Office Equipment	22,800	0	22,800	80,100	0	80,100
221016 IFMS Recurrent costs	0	0	0	78,074	0	78,074
221017 Subscriptions	0	0	0	17,940	0	17,940
221020 IPPS Recurrent Costs	0	0	0	20,000	0	20,000
222001 Telecommunications	96,000	0	96,000	154,624	0	154,624
222002 Postage and Courier	1,200	0	1,200	31,100	0	31,100
222003 Information and communications technology (ICT)	390,000	0	390,000	233,325	0	233,325
223004 Guard and Security services	24,000	0	24,000	22,800	0	22,800
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	12,000	0	12,000	12,000	0	12,000
225001 Consultancy Services- Short term	90,000	0	90,000	340,000	0	340,000
226001 Insurances	1,500	0	1,500	30,000	0	30,000
227001 Travel inland	136,600	0	136,600	503,490	0	503,490
227002 Travel abroad	150,000	0	150,000	495,330	0	495,330
227004 Fuel, Lubricants and Oils	525,000	0	525,000	580,792	0	580,792
228001 Maintenance - Civil	43,800	0	43,800	100,000	0	100,000
228002 Maintenance - Vehicles	470,600	0	470,600	316,100	0	316,100
228004 Maintenance – Other	11,600	0	11,600	90,000	0	90,000
Investment (Capital Purchases)	405,416	0	405,416	565,675	0	565,675
231004 Transport equipment	0	0	0	405,416	0	405,416
231005 Machinery and equipment	405,416	0	405,416	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	160,259	0	160,259
Arrears	0	0	0	1,656,268	0	1,656,268
321605 Domestic arrears (Budgeting)	0	0	0	1,656,268	0	1,656,268
Grand Total Vote 108	9,933,907	0	9,933,907	16,430,434	0	16,430,434
<i>Total Excluding Taxes and Arrears</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>	<i>14,613,907</i>	<i>0</i>	<i>14,613,907</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135101 Functional Planning Systems and Frameworks/Plans						
211103 Allowances	0	177,234	177,234	0	150,858	150,858
211104 Statutory salaries	754,897	0	754,897	1,259,940	0	1,259,940
212101 Social Security Contributions	0	0	0	0	148,368	148,368
212201 Social Security Contributions	0	124,351	124,351	0	0	0
213001 Medical expenses (To employees)	0	42,960	42,960	0	64,530	64,530
213004 Gratuity Expenses	0	471,627	471,627	0	484,092	484,092
221001 Advertising and Public Relations	0	50,000	50,000	0	25,000	25,000
221002 Workshops and Seminars	0	300,000	300,000	0	597,360	597,360
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	52,500	52,500
221007 Books, Periodicals & Newspapers	0	0	0	0	5,544	5,544
221008 Computer supplies and Information Te	0	0	0	0	48,000	48,000
221010 Special Meals and Drinks	0	41,590	41,590	0	33,264	33,264
221011 Printing, Stationery, Photocopying and	0	152,240	152,240	0	402,069	402,069
221012 Small Office Equipment	0	0	0	0	23,000	23,000
222001 Telecommunications	0	43,680	43,680	0	17,264	17,264
222002 Postage and Courier	0	0	0	0	7,500	7,500
222003 Information and communications techn	0	200,000	200,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	30,000	0	70,000	70,000
227001 Travel inland	0	78,000	78,000	0	109,660	109,660
227002 Travel abroad	0	60,000	60,000	0	51,380	51,380
227004 Fuel, Lubricants and Oils	0	233,600	233,600	0	185,820	185,820
228002 Maintenance - Vehicles	0	154,240	154,240	0	38,500	38,500
228004 Maintenance – Other	0	0	0	0	20,000	20,000
Total Cost of Output 135101:	754,897	2,209,522	2,964,418	1,259,940	2,554,709	3,814,649
Output:135102 Functional Think Tank						
211103 Allowances	0	166,326	166,326	0	101,200	101,200
211104 Statutory salaries	1,095,455	0	1,095,455	1,586,003	0	1,586,003
212101 Social Security Contributions	0	0	0	0	199,056	199,056
212201 Social Security Contributions	0	67,565	67,565	0	0	0
213001 Medical expenses (To employees)	0	25,080	25,080	0	147,435	147,435
213004 Gratuity Expenses	0	200,802	200,802	0	597,168	597,168
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops and Seminars	0	120,000	120,000	0	30,000	30,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	28,000	28,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,320	9,320
221008 Computer supplies and Information Te	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	14,979	14,979	0	36,960	36,960
221011 Printing, Stationery, Photocopying and	0	101,500	101,500	0	40,772	40,772
221012 Small Office Equipment	0	0	0	0	16,100	16,100
222001 Telecommunications	0	20,640	20,640	0	45,120	45,120
222003 Information and communications techn	0	190,000	190,000	0	0	0
225001 Consultancy Services- Short term	0	60,000	60,000	0	20,000	20,000
227001 Travel inland	0	32,000	32,000	0	64,680	64,680
227002 Travel abroad	0	60,000	60,000	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	110,800	110,800	0	159,444	159,444
228002 Maintenance - Vehicles	0	178,520	178,520	0	64,000	64,000

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 135102:</i>		1,095,455	1,406,213	2,501,668	1,586,003	1,700,255	3,286,258
Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives							
211103 Allowances		0	0	0	0	95,500	95,500
213001 Medical expenses (To employees)		0	0	0	0	30,000	30,000
221001 Advertising and Public Relations		0	0	0	0	70,000	70,000
221002 Workshops and Seminars		0	0	0	0	126,300	126,300
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	115,000	115,000
221007 Books, Periodicals & Newspapers		0	0	0	0	20,000	20,000
221008 Computer supplies and Information Te		0	0	0	0	40,000	40,000
221009 Welfare and Entertainment		0	0	0	0	25,000	25,000
221010 Special Meals and Drinks		0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	102,000	102,000
221012 Small Office Equipment		0	0	0	0	10,000	10,000
222001 Telecommunications		0	0	0	0	13,000	13,000
222002 Postage and Courier		0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term		0	0	0	0	250,000	250,000
227001 Travel inland		0	0	0	0	100,000	100,000
227002 Travel abroad		0	0	0	0	109,950	109,950
227004 Fuel, Lubricants and Oils		0	0	0	0	115,000	115,000
228002 Maintenance - Vehicles		0	0	0	0	20,000	20,000
<i>Total Cost of Output 135104:</i>		0	0	0	0	1,256,750	1,256,750
Output:135105 Finance and Administrative Support Services							
211103 Allowances		0	60,000	60,000	0	408,543	408,543
211104 Statutory salaries	2,414,212		0	2,414,212	1,418,620	0	1,418,620
212101 Social Security Contributions	0	0		0	0	156,506	156,506
212201 Social Security Contributions	0	150,468		150,468	0	0	0
213001 Medical expenses (To employees)	0	43,960		43,960	0	205,875	205,875
213002 Incapacity, death benefits and funeral e	0	12,000		12,000	0	32,000	32,000
213004 Gratuity Expenses	0	456,057		456,057	0	769,518	769,518
221001 Advertising and Public Relations	0	21,000		21,000	0	70,810	70,810
221002 Workshops and Seminars	0	0		0	0	263,620	263,620
221003 Staff Training	0	0		0	0	150,000	150,000
221004 Recruitment Expenses	0	3,600		3,600	0	35,000	35,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000		40,000	0	77,000	77,000
221006 Commissions and related charges	0	24,000		24,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	24,520		24,520	0	19,235	19,235
221008 Computer supplies and Information Te	0	48,000		48,000	0	50,000	50,000
221009 Welfare and Entertainment	0	66,818		66,818	0	367,000	367,000
221010 Special Meals and Drinks	0	54,310		54,310	0	35,440	35,440
221011 Printing, Stationery, Photocopying and	0	59,840		59,840	0	184,410	184,410
221012 Small Office Equipment	0	22,800		22,800	0	31,000	31,000
221016 IFMS Recurrent costs	0	0		0	0	78,074	78,074
221017 Subscriptions	0	0		0	0	17,940	17,940
221020 IPPS Recurrent Costs	0	0		0	0	20,000	20,000
222001 Telecommunications	0	31,680		31,680	0	79,240	79,240
222002 Postage and Courier	0	1,200		1,200	0	13,600	13,600
222003 Information and communications techn	0	0		0	0	233,325	233,325
223004 Guard and Security services	0	24,000		24,000	0	22,800	22,800
223005 Electricity	0	60,000		60,000	0	60,000	60,000
223006 Water	0	12,000		12,000	0	12,000	12,000
226001 Insurances	0	1,500	607	1,500	0	30,000	30,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	26,600	26,600	0	229,150	229,150
227002 Travel abroad	0	30,000	30,000	0	285,000	285,000
227004 Fuel, Lubricants and Oils	0	180,600	180,600	0	120,528	120,528
228001 Maintenance - Civil	0	43,800	43,800	0	100,000	100,000
228002 Maintenance - Vehicles	0	137,840	137,840	0	193,600	193,600
228004 Maintenance – Other	0	11,600	11,600	0	70,000	70,000
<i>Total Cost of Output 135105:</i>	<i>2,414,212</i>	<i>1,648,193</i>	<i>4,062,405</i>	<i>1,418,620</i>	<i>4,432,214</i>	<i>5,850,834</i>
Total Cost of Outputs Provided	4,264,563	5,263,928	9,528,491	4,264,563	9,943,928	14,208,491
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:135199 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	0	0	0	1,656,268	1,656,268
<i>Total Cost of Output 135199:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,656,268</i>	<i>1,656,268</i>
Total Cost of Arrears	0	0	0	0	1,656,268	1,656,268
Total Programme 01	4,264,563	5,263,928	9,528,491	4,264,563	11,600,196	15,864,759
<i>Total Excluding Arrears</i>	<i>4,264,563</i>	<i>5,263,928</i>	<i>9,528,491</i>	<i>4,264,563</i>	<i>9,943,928</i>	<i>14,208,491</i>

Development Budget Estimates

Project 0361 National Planning Authority

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:135175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	405,416	0	405,416
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	160,259	0	160,259
<i>Total Cost of Output 135175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>565,675</i>	<i>0</i>	<i>565,675</i>
<i>Output:135176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	405,416	0	405,416	0	0	0
<i>Total Cost of Output 135176:</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	405,416	0	405,416	565,675	0	565,675
Total Project 0361	405,416	0	405,416	565,675	0	565,675
<i>Total Excluding Taxes and Arrears</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	9,933,907	0	9,933,907	16,430,434		16,430,434
<i>Total Excluding Taxes and Arrears</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>	<i>14,613,907</i>		<i>14,613,907</i>
Grand Total Vote 108	9,933,907	0	9,933,907	16,430,434		16,430,434
<i>Total Excluding Taxes and Arrears</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>	<i>14,613,907</i>		<i>14,613,907</i>

Vote:109 Law Development Centre

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 1254 Legal Training									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	3,024,000	1,500,000	3,850,200	8,374,200	3,024,000	1,500,000	2,403,400	6,927,400
Total Recurrent Budget Estimates for Vote Function:		3,024,000	1,500,000	3,850,200	8,374,200	3,024,000	1,500,000	2,403,400	6,927,400
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0010	Support to Law Development Centre	873,304	0	150,000	1,023,304	873,304	0	1,000,000	1,873,304
Total Development Budget Estimates for Vote Function:		873,304	0	150,000	1,023,304	873,304	0	1,000,000	1,873,304
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1254		5,397,304	0	4,000,200	9,397,504	5,397,304	0	3,403,400	8,800,704
Total Excluding Taxes, Arrears and AIA		5,397,304	0	0	5,397,304	5,397,304	0	0	5,397,304
Total Vote 109		5,397,304	0	4,000,200	9,397,504	5,397,304	0	3,403,400	8,800,704
Total Excluding Taxes, Arrears and AIA		5,397,304	0	0	5,397,304	5,397,304	0	0	5,397,304

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,524,000	0	3,850,200	8,374,200	4,524,000	0	2,403,400	6,927,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,024,000	0	0	3,024,000	3,024,000	0	0	3,024,000
211103 Allowances	0	0	715,080	715,080	0	0	705,000	705,000
212101 Social Security Contributions	0	0	61,367	61,367	0	0	301,400	301,400
213001 Medical expenses (To employees)	0	0	54,000	54,000	110,000	0	0	110,000
213002 Incapacity, death benefits and funeral expenses	0	0	20,000	20,000	0	0	30,000	30,000
213003 Retrenchment costs	1,500,000	0	0	1,500,000	0	0	0	0
213004 Gratuity Expenses	0	0	225,050	225,050	316,000	0	0	316,000
221001 Advertising and Public Relations	0	0	40,000	40,000	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	110,000	110,000	0	0	130,000	130,000
221003 Staff Training	0	0	61,303	61,303	85,000	0	0	85,000
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	30,000	30,000	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	10,400	10,400	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	20,000	20,000	65,000	0	0	65,000
221009 Welfare and Entertainment	0	0	60,000	60,000	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	595,000	595,000	293,000	0	70,000	363,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221017 Subscriptions	0	0	30,000	30,000	0	0	20,000	20,000
222001 Telecommunications	0	0	24,000	24,000	0	0	40,000	40,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	40,000	40,000	100,000	0	0	100,000
223001 Property Expenses	0	0	15,000	15,000	0	0	80,000	80,000
223002 Rates	0	0	6,000	6,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	12,000	12,000	0	0	20,000	20,000
223005 Electricity	0	0	60,000	60,000	0	0	70,000	70,000
223006 Water	0	0	50,000	50,000	0	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	24,000	24,000	0	0	0	0
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	60,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	70,000	70,000	200,000	0	0	200,000
226001 Insurances	0	0	50,000	50,000	0	0	0	0
227001 Travel inland	0	0	30,000	30,000	0	0	50,000	50,000
227002 Travel abroad	0	0	90,000	90,000	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	50,000	50,000	0	0	70,000	70,000
228001 Maintenance - Civil	0	0	150,000	150,000	331,000	0	50,000	381,000
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	0	41,000	41,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	47,000	47,000	0	0	45,000	45,000
273103 Retrenchment costs	0	0	300,000	300,000	0	0	0	0
282091 Tax Account	0	0	524,000	524,000	0	0	0	0
282103 Scholarships and related costs	0	0	150,000	150,000	0	0	300,000	300,000
Investment (Capital Purchases)	873,304	0	150,000	1,023,304	873,304	0	1,000,000	1,873,304
231001 Non Residential buildings (Depreciation)	873,304	0	0	873,304	873,304	0	800,000	1,673,304
231004 Transport equipment	0	0	150,000	150,000	0	0	0	0
231005 Machinery and equipment	0	0	0	0	0	0	100,000	100,000
231006 Furniture and fittings (Depreciation)	0	0	0	0	0	0	100,000	100,000
Grand Total Vote 109	5,397,304	0	4,000,200	9,397,504	5,397,304	0	3,403,400	8,800,704
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,397,304</i>	<i>0</i>	<i>0</i>	<i>5,397,304</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125401 Legal Training									
211102	Contract Staff Salaries (Incl. Casuals, T	1,088,571	0	0	1,088,571	964,909	0	0	964,909
211103	Allowances	0	0	549,580	549,580	0	0	270,000	270,000
212101	Social Security Contributions	0	0	20,000	20,000	0	0	126,364	126,364
213001	Medical expenses (To employees)	0	0	30,000	30,000	0	50,000	0	50,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	0	20,000	20,000
213004	Gratuity Expenses	0	0	105,050	105,050	0	113,320	0	113,320
221001	Advertising and Public Relations	0	0	10,000	10,000	0	0	10,000	10,000
221002	Workshops and Seminars	0	0	20,000	20,000	0	0	20,000	20,000
221003	Staff Training	0	0	14,000	14,000	0	40,000	0	40,000
221007	Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	9,000	9,000
221008	Computer supplies and Information Te	0	0	10,000	10,000	0	55,000	0	55,000
221011	Printing, Stationery, Photocopying and	0	0	150,000	150,000	0	139,976	0	139,976
221012	Small Office Equipment	0	0	3,000	3,000	0	0	3,000	3,000
221014	Bank Charges and other Bank related c	0	0	10,000	10,000	0	0	10,000	10,000
221017	Subscriptions	0	0	25,000	25,000	0	0	18,000	18,000
222001	Telecommunications	0	0	10,000	10,000	0	0	15,000	15,000
222003	Information and communications techn	0	0	25,000	25,000	0	0	0	0
223005	Electricity	0	0	40,000	40,000	0	0	50,000	50,000
223006	Water	0	0	40,000	40,000	0	0	40,000	40,000
224001	Medical and Agricultural supplies	0	0	20,000	20,000	0	0	20,000	20,000
225001	Consultancy Services- Short term	0	0	30,000	30,000	0	200,000	0	200,000
227001	Travel inland	0	0	20,000	20,000	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	70,000	70,000
228001	Maintenance - Civil	0	0	0	0	0	215,024	0	215,024
228003	Maintenance – Machinery, Equipment	0	0	30,000	30,000	0	0	30,000	30,000
282103	Scholarships and related costs	0	0	150,000	150,000	0	0	300,000	300,000
Total Cost of Output 125401:		1,088,571	0	1,316,630	2,405,201	964,909	813,320	1,061,364	2,839,593
Output:125402 Law Reporting									
211102	Contract Staff Salaries (Incl. Casuals, T	124,235	0	0	124,235	102,955	0	0	102,955
211103	Allowances	0	0	5,000	5,000	0	0	8,500	8,500
212101	Social Security Contributions	0	0	4,500	4,500	0	0	11,425	11,425
213001	Medical expenses (To employees)	0	0	4,000	4,000	0	10,000	0	10,000
213004	Gratuity Expenses	0	0	20,000	20,000	0	20,880	0	20,880
221002	Workshops and Seminars	0	0	20,000	20,000	0	0	10,000	10,000
221003	Staff Training	0	0	2,000	2,000	0	15,000	0	15,000
221007	Books, Periodicals & Newspapers	0	0	500	500	0	0	0	0
221008	Computer supplies and Information Te	0	0	2,000	2,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	30,000	30,000
221012	Small Office Equipment	0	0	1,000	1,000	0	0	1,000	1,000
222001	Telecommunications	0	0	2,000	2,000	0	0	2,000	2,000
222003	Information and communications techn	0	0	2,000	2,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	8,000	8,000	0	0	1,000	1,000
Total Cost of Output 125402:		124,235	0	91,000	215,235	102,955	48,880	63,925	215,760
Output:125403 Research									
211102	Contract Staff Salaries (Incl. Casuals, T	65,991	0	0	65,991	68,636	0	0	68,636
211103	Allowances	0	0	10,900	10,900	0	0	16,000	16,000
212101	Social Security Contributions	0	0	4,500	4,500	0	0	6,600	6,600
213001	Medical expenses (To employees)	0	0	10,000	10,000	0	10,000	0	10,000

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213004 Gratuity Expenses		0	0	0	0	0	10,300	0	10,300
221002 Workshops and Seminars		0	0	5,000	5,000	0	0	5,000	5,000
221003 Staff Training		0	0	2,000	2,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers		0	0	400	400	0	0	0	0
221008 Computer supplies and Information Te		0	0	2,000	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and		0	0	30,000	30,000	0	0	30,000	30,000
221012 Small Office Equipment		0	0	1,000	1,000	0	0	1,000	1,000
222001 Telecommunications		0	0	1,000	1,000	0	0	1,000	1,000
222003 Information and communications techn		0	0	5,000	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	0	2,000	2,000	0	0	2,000	2,000
Total Cost of Output 125403:		65,991	0	73,800	139,791	68,636	37,300	61,600	167,536

Output:125404 Community Legal Services

211102 Contract Staff Salaries (Incl. Casuals, T	124,235	0	0	124,235	102,955	0	0	102,955
211103 Allowances	0	0	5,000	5,000	0	0	12,000	12,000
212101 Social Security Contributions	0	0	5,000	5,000	0	0	12,425	12,425
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	35,000	0	35,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0	0
221003 Staff Training	0	0	2,000	2,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	500	500	0	0	500	500
221008 Computer supplies and Information Te	0	0	1,000	1,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	10,000	10,000
221012 Small Office Equipment	0	0	1,000	1,000	0	0	1,000	1,000
222001 Telecommunications	0	0	1,000	1,000	0	0	2,000	2,000
222003 Information and communications techn	0	0	1,000	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	2,000	2,000	0	0	2,000	2,000
Total Cost of Output 125404:	124,235	0	43,500	167,735	102,955	65,000	39,925	207,880

Output:125405 LDC Administrative Support Services

211102 Contract Staff Salaries (Incl. Casuals, T	1,620,967	0	0	1,620,967	1,784,545	0	0	1,784,545
211103 Allowances	0	0	144,600	144,600	0	0	398,500	398,500
212101 Social Security Contributions	0	0	27,367	27,367	0	0	144,586	144,586
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral e	0	0	20,000	20,000	0	0	10,000	10,000
213003 Retrenchment costs	0	1,500,000	0	1,500,000	0	0	0	0
213004 Gratuity Expenses	0	0	100,000	100,000	0	136,500	0	136,500
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	95,000	95,000
221003 Staff Training	0	0	41,303	41,303	0	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	30,000	30,000	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	4,000	4,000	0	0	5,500	5,500
221008 Computer supplies and Information Te	0	0	5,000	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	60,000	60,000	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and	0	0	385,000	385,000	0	153,024	0	153,024
221012 Small Office Equipment	0	0	4,000	4,000	0	0	4,000	4,000
221017 Subscriptions	0	0	5,000	5,000	0	0	2,000	2,000
222001 Telecommunications	0	0	10,000	10,000	0	0	20,000	20,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
222003 Information and communications techn	0	0	7,000	7,000	0	100,000	0	100,000
223001 Property Expenses	0	0	15,000	15,000	0	0	80,000	80,000
223002 Rates	0	0	612,000	6,000	0	0	10,000	10,000

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Programme 01 Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223004 Guard and Security services	0	0	12,000	12,000	0	0	20,000	20,000
223005 Electricity	0	0	20,000	20,000	0	0	20,000	20,000
223006 Water	0	0	10,000	10,000	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	24,000	24,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	60,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	40,000	40,000	0	0	0	0
226001 Insurances	0	0	50,000	50,000	0	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0	0
227002 Travel abroad	0	0	90,000	90,000	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	50,000	50,000	0	0	0	0
228001 Maintenance - Civil	0	0	150,000	150,000	0	115,976	50,000	165,976
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	0	41,000	41,000
228003 Maintenance – Machinery, Equipment	0	0	5,000	5,000	0	0	10,000	10,000
273103 Retrenchment costs	0	0	300,000	300,000	0	0	0	0
282091 Tax Account	0	0	524,000	524,000	0	0	0	0
Total Cost of Output 125405:	1,620,967	1,500,000	2,325,270	5,446,237	1,784,545	535,500	1,176,586	3,496,631
Total Cost of Outputs Provided	3,024,000	1,500,000	3,850,200	8,374,200	3,024,000	1,500,000	2,403,400	6,927,400
Total Programme 01	3,024,000	1,500,000	3,850,200	8,374,200	3,024,000	1,500,000	2,403,400	6,927,400
<i>Total Excluding Arrears and AIA</i>	<i>3,024,000</i>	<i>1,500,000</i>	<i>0</i>	<i>4,524,000</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	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:125472 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	873,304	0	0	873,304	873,304	0	800,000	1,673,304
Total Cost of Output 125472:	873,304	0	0	873,304	873,304	0	800,000	1,673,304
Output:125475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	150,000	150,000	0	0	0	0
Total Cost of Output 125475:	0	0	150,000	150,000	0	0	0	0
Output:125476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	0	0	100,000	100,000
Total Cost of Output 125476:	0	0	0	0	0	0	100,000	100,000
Output:125478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	0	0	0	100,000	100,000
Total Cost of Output 125478:	0	0	0	0	0	0	100,000	100,000
Total Cost of Capital Purchases	873,304	0	150,000	1,023,304	873,304	0	1,000,000	1,873,304
Total Project 0010	873,304	0	150,000	1,023,304	873,304	0	1,000,000	1,873,304
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 54	5,397,304	0	4,000,200	9,397,504	5,397,304	3,403,400	8,800,704	8,800,704
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,397,304</i>	<i>0</i>	<i>0</i>	<i>5,397,304</i>	<i>5,397,304</i>	<i>0</i>	<i>5,397,304</i>	<i>5,397,304</i>
Grand Total Vote 109	5,397,304	0	4,000,200	9,397,504	5,397,304	3,403,400	8,800,704	8,800,704
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,397,304</i>	<i>0</i>	<i>0</i>	<i>5,397,304</i>	<i>5,397,304</i>	<i>0</i>	<i>5,397,304</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		2013/14 Approved Budget				2014/15 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	1,519,534	100,000	5,689,016	4,398,068	1,519,534	100,000	6,017,602
Total Recurrent Budget Estimates for Vote Function:		4,069,482	1,519,534	100,000	5,689,016	4,398,068	1,519,534	100,000	6,017,602
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0430	Uganda Industrial Research Institute	9,522,620	0	0	9,522,620	9,028,951	0	0	9,028,951
Total Development Budget Estimates for Vote Function:		9,522,620	0	0	9,522,620	9,028,951	0	0	9,028,951
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0651		15,111,636	0	100,000	15,211,636	14,946,553	0	100,000	15,046,553
Total Excluding Taxes, Arrears and AIA		13,911,636	0	0	13,911,636	14,240,221	0	0	14,240,221
Total Vote 110		15,111,636	0	100,000	15,211,636	14,946,553	0	100,000	15,046,553
Total Excluding Taxes, Arrears and AIA		13,911,636	0	0	13,911,636	14,240,221	0	0	14,240,221

Vote:110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	10,116,753	0	100,000	10,216,753	10,318,692	0	100,000	10,418,692
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,728,742	0	0	4,728,742	5,292,068	0	0	5,292,068
211103 Allowances	107,129	0	0	107,129	98,500	0	0	98,500
212101 Social Security Contributions	472,878	0	0	472,878	529,207	0	0	529,207
213001 Medical expenses (To employees)	200,000	0	0	200,000	200,000	0	0	200,000
221001 Advertising and Public Relations	29,200	0	0	29,200	29,200	0	0	29,200
221002 Workshops and Seminars	4,000	0	0	4,000	4,000	0	0	4,000
221003 Staff Training	110,000	0	0	110,000	155,500	0	0	155,500
221004 Recruitment Expenses	1,000	0	0	1,000	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,620	0	0	30,620
221009 Welfare and Entertainment	79,200	0	0	79,200	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	6,300	0	0	6,300	13,800	0	0	13,800
221012 Small Office Equipment	28,000	0	0	28,000	28,000	0	0	28,000
221017 Subscriptions	3,000	0	0	3,000	10,224	0	0	10,224
222001 Telecommunications	69,000	0	0	69,000	72,000	0	0	72,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	133,000	0	0	133,000	35,000	0	0	35,000
223001 Property Expenses	93,000	0	0	93,000	99,000	0	0	99,000
223002 Rates	45,000	0	0	45,000	53,750	0	0	53,750
223004 Guard and Security services	104,000	0	0	104,000	138,650	0	0	138,650
223005 Electricity	543,842	0	80,000	623,842	543,842	0	80,000	623,842
223006 Water	120,000	0	20,000	140,000	134,094	0	20,000	154,094
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	126,472	0	0	126,472
224001 Medical and Agricultural supplies	198,000	0	0	198,000	248,198	0	0	248,198
224002 General Supply of Goods and Services	1,491,152	0	0	1,491,152	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	138,155	0	0	138,155
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	80,130	0	0	80,130
224006 Agricultural Supplies	0	0	0	0	550,634	0	0	550,634
226001 Insurances	80,000	0	0	80,000	35,000	0	0	35,000
227001 Travel inland	11,944	0	0	11,944	11,944	0	0	11,944
227002 Travel abroad	187,133	0	0	187,133	187,135	0	0	187,135
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	238,842	0	0	238,842	238,275	0	0	238,275
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	238,391	0	0	238,391	237,840	0	0	237,840
228003 Maintenance – Machinery, Equipment & Furniture	782,000	0	0	782,000	852,453	0	0	852,453
<i>Investment (Capital Purchases)</i>	4,994,883	0	0	4,994,883	4,627,861	0	0	4,627,861
231001 Non Residential buildings (Depreciation)	542,500	0	0	542,500	542,500	0	0	542,500
231005 Machinery and equipment	3,252,383	0	0	3,252,383	3,379,030	0	0	3,379,030
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	706,331	0	0	706,331
312206 Gross Tax	1,200,000	0	0	1,200,000	0	0	0	0
Grand Total Vote 110	15,111,636	0	100,000	15,211,636	14,946,553	0	100,000	15,046,553
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:065101 Administation and Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		4,069,482	0	0	4,069,482	4,398,068	0	0	4,398,068
211103 Allowances		0	30,800	0	30,800	0	32,000	0	32,000
212101 Social Security Contributions		0	406,952	0	406,952	0	406,952	0	406,952
213001 Medical expenses (To employees)		0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations		0	29,200	0	29,200	0	29,200	0	29,200
221002 Workshops and Seminars		0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training		0	50,000	0	50,000	0	50,000	0	50,000
221004 Recruitment Expenses		0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	3,120	0	3,120
221009 Welfare and Entertainment		0	67,200	0	67,200	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and		0	6,300	0	6,300	0	6,300	0	6,300
221012 Small Office Equipment		0	28,000	0	28,000	0	28,000	0	28,000
221017 Subscriptions		0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications		0	69,000	0	69,000	0	69,000	0	69,000
222002 Postage and Courier		0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications techn		0	35,000	0	35,000	0	35,000	0	35,000
223001 Property Expenses		0	72,000	0	72,000	0	74,000	0	74,000
223004 Guard and Security services		0	54,000	0	54,000	0	58,000	0	58,000
223005 Electricity		0	105,542	80,000	185,542	0	94,542	80,000	174,542
223006 Water		0	60,000	20,000	80,000	0	60,000	20,000	80,000
226001 Insurances		0	40,000	0	40,000	0	35,000	0	35,000
227001 Travel inland		0	11,944	0	11,944	0	11,944	0	11,944
227002 Travel abroad		0	83,133	0	83,133	0	98,133	0	98,133
227003 Carriage, Haulage, Freight and transpor		0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	76,072	0	76,072	0	70,495	0	70,495
228002 Maintenance - Vehicles		0	74,391	0	74,391	0	67,848	0	67,848
Total Cost of Output 065101:		4,069,482	1,519,534	100,000	5,689,016	4,398,068	1,519,534	100,000	6,017,602
Total Cost of Outputs Provided		4,069,482	1,519,534	100,000	5,689,016	4,398,068	1,519,534	100,000	6,017,602
Total Programme 01		4,069,482	1,519,534	100,000	5,689,016	4,398,068	1,519,534	100,000	6,017,602
<i>Total Excluding Arrears and AIA</i>		<i>4,069,482</i>	<i>1,519,534</i>	<i>0</i>	<i>5,589,016</i>	<i>4,398,068</i>	<i>1,519,534</i>	<i>0</i>	<i>5,917,602</i>

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:065102 Research and Development</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		659,260	0	0	659,260	894,000	0	0	894,000
212101 Social Security Contributions		65,926	0	0	65,926	122,255	0	0	122,255
221003 Staff Training		0	0	0	0	45,500	0	0	45,500
221007 Books, Periodicals & Newspapers		0	0	0	0	7,500	0	0	7,500
221017 Subscriptions		0	0	0	0	7,224	0	0	7,224
222003 Information and communications techn		50,000	0	0	50,000	0	0	0	0
223002 Rates		45,000	0	0	45,000	35,000	0	0	35,000
223005 Electricity		282,500	0	0	282,500	206,500	0	0	206,500
223006 Water		40,000	0	0	40,000	20,584	0	0	20,584
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	29,452	0	0	29,452
224001 Medical and Agricultural supplies		0	0	0	0	52,143	0	0	52,143
224002 General Supply of Goods and Services		689,012	0	0	689,012	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	25,000	0	0	25,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	44,516	0	0	44,516
224006 Agricultural Supplies		0	0	0	0	43,115	0	0	43,115
226001 Insurances		40,000	0	0	40,000	0	0	0	0

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004 Fuel, Lubricants and Oils		0	0	0	0	30,510	0	0	30,510
<i>Total Cost of Output 065102:</i>		1,871,698	0	0	1,871,698	1,563,300	0	0	1,563,300
Output:065103 Industrial and technological Incubation									
211103 Allowances		76,329	0	0	76,329	66,500	0	0	66,500
221003 Staff Training		60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	7,500	0	0	7,500
222001 Telecommunications		0	0	0	0	3,000	0	0	3,000
222003 Information and communications techn		48,000	0	0	48,000	0	0	0	0
223001 Property Expenses		21,000	0	0	21,000	25,000	0	0	25,000
223004 Guard and Security services		50,000	0	0	50,000	55,000	0	0	55,000
223005 Electricity		125,800	0	0	125,800	200,800	0	0	200,800
223006 Water		20,000	0	0	20,000	30,000	0	0	30,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	35,000	0	0	35,000
224001 Medical and Agricultural supplies		198,000	0	0	198,000	147,363	0	0	147,363
224002 General Supply of Goods and Services		243,200	0	0	243,200	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	35,200	0	0	35,200
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	12,584	0	0	12,584
224006 Agricultural Supplies		0	0	0	0	193,000	0	0	193,000
227002 Travel abroad		104,000	0	0	104,000	89,002	0	0	89,002
227004 Fuel, Lubricants and Oils		162,770	0	0	162,770	105,770	0	0	105,770
228001 Maintenance - Civil		0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles		164,000	0	0	164,000	166,138	0	0	166,138
228003 Maintenance – Machinery, Equipment		290,000	0	0	290,000	295,100	0	0	295,100
<i>Total Cost of Output 065103:</i>		1,563,099	0	0	1,563,099	1,576,957	0	0	1,576,957
Output:065104 Model Value Addition Centre Establishment									
221009 Welfare and Entertainment		12,000	0	0	12,000	12,000	0	0	12,000
223002 Rates		0	0	0	0	18,750	0	0	18,750
223004 Guard and Security services		0	0	0	0	25,650	0	0	25,650
223005 Electricity		30,000	0	0	30,000	42,000	0	0	42,000
223006 Water		0	0	0	0	23,510	0	0	23,510
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	11,520	0	0	11,520
224001 Medical and Agricultural supplies		0	0	0	0	48,692	0	0	48,692
224002 General Supply of Goods and Services		438,000	0	0	438,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	20,505	0	0	20,505
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	16,520	0	0	16,520
224006 Agricultural Supplies		0	0	0	0	212,539	0	0	212,539
227004 Fuel, Lubricants and Oils		0	0	0	0	31,500	0	0	31,500
228002 Maintenance - Vehicles		0	0	0	0	3,854	0	0	3,854
228003 Maintenance – Machinery, Equipment		0	0	0	0	52,455	0	0	52,455
<i>Total Cost of Output 065104:</i>		480,000	0	0	480,000	519,496	0	0	519,496
Output:065105 Facility Repair and Maintenance									
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	50,500	0	0	50,500
224004 Cleaning and Sanitation		0	0	0	0	45,000	0	0	45,000
228003 Maintenance – Machinery, Equipment		492,000	0	0	492,000	504,898	0	0	504,898
<i>Total Cost of Output 065105:</i>		492,000	0	0	492,000	600,398	0	0	600,398
Output:065106 Industrial Skills Development and Capacity Building									
224002 General Supply of Goods and Services		120,940	0	0	120,940	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	12,450	0	0	12,450
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	6,510	0	0	6,510
224006 Agricultural Supplies		0	0	0	0	101,980	0	0	101,980
<i>Total Cost of Output 065106:</i>		120,940	0	0	120,940	120,940	0	0	120,940
Output:065108 Popularization of research and technologies									
221007 Books, Periodicals & Newspapers		0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 065108:</i>		0	0	0	0	20,000	0	0	20,000
Total Cost of Outputs Provided		4,527,737	0	0	4,527,737	4,401,090	0	0	4,401,090

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:065172 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	542,500	0	0	542,500	542,500	0	0	542,500
Total Cost of Output 065172:	542,500	0	0	542,500	542,500	0	0	542,500
<i>Output:065176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	80,785	0	0	80,785	91,058	0	0	91,058
Total Cost of Output 065176:	80,785	0	0	80,785	91,058	0	0	91,058
<i>Output:065177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	3,171,598	0	0	3,171,598	3,287,971	0	0	3,287,971
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	706,331	0	0	706,331
312206 Gross Tax	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost of Output 065177:	4,371,598	0	0	4,371,598	3,994,303	0	0	3,994,303
Total Cost of Capital Purchases	4,994,883	0	0	4,994,883	4,627,861	0	0	4,627,861
Total Project 0430	9,522,620	0	0	9,522,620	9,028,951	0	0	9,028,951
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	15,111,636	0	100,000	15,211,636	14,946,553		100,000	15,046,553
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>		<i>0</i>	<i>14,240,221</i>
Grand Total Vote 110	15,111,636	0	100,000	15,211,636	14,946,553		100,000	15,046,553
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>		<i>0</i>	<i>14,240,221</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		2013/14 Approved Budget				2014/15 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	6,907,855	6,987,221	1,725,000	15,620,076	8,898,641	6,987,221	2,926,537	18,812,399
Total Recurrent Budget Estimates for Vote Function:		6,907,855	6,987,221	1,725,000	15,620,076	8,898,641	6,987,221	2,926,537	18,812,399
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1057	Busitema University Infrastructure Dev't	1,577,521	0	475,000	2,052,521	1,244,155	0	306,425	1,550,580
Total Development Budget Estimates for Vote Function:		1,577,521	0	475,000	2,052,521	1,244,155	0	306,425	1,550,580
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		15,472,597	0	2,200,000	17,672,597	17,130,017	0	3,232,962	20,362,979
Total Excluding Taxes, Arrears and AIA		14,972,597	0	0	14,972,597	16,963,383	0	0	16,963,383
Total Vote 111		15,472,597	0	2,200,000	17,672,597	17,130,017	0	3,232,962	20,362,979
Total Excluding Taxes, Arrears and AIA		14,972,597	0	0	14,972,597	16,963,383	0	0	16,963,383

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	13,895,076	0	1,725,000	15,620,076	15,885,862	0	2,926,537	18,812,399
211101 General Staff Salaries	6,907,855	0	0	6,907,855	8,898,641	0	0	8,898,641
211103 Allowances	2,618,690	0	150,000	2,768,690	2,470,986	0	927,706	3,398,693
212101 Social Security Contributions	690,769	0		690,769	889,864	0	0	889,864
213001 Medical expenses (To employees)	80,000	0	20,000	100,000	80,000	0		80,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	5,000	17,000	7,000	0	7,000	14,000
213004 Gratuity Expenses	300,000	0	400,000	700,000	379,721	0		379,721
221001 Advertising and Public Relations	15,000	0	25,000	40,000	15,000	0	31,600	46,600
221002 Workshops and Seminars	48,500	0	50,000	98,500	48,500	0	98,630	147,130
221003 Staff Training	139,300	0	20,000	159,300	190,268	0	113,393	303,661
221004 Recruitment Expenses	27,500	0		27,500	27,500	0	0	27,500
221006 Commissions and related charges	131,400	0	80,000	211,400	211,400	0	5,000	216,400
221007 Books, Periodicals & Newspapers	135,000	0	100,000	235,000	116,753	0	15,709	132,462
221009 Welfare and Entertainment	50,000	0	28,371	78,371	50,000	0	143,707	193,707
221010 Special Meals and Drinks	8,453	0	15,859	24,312	8,453	0		8,453
221011 Printing, Stationery, Photocopying and Binding	155,000	0	70,000	225,000	134,724	0	552,916	687,640
221012 Small Office Equipment	13,010	0		13,010	17,196	0	8,505	25,701
221014 Bank Charges and other Bank related costs	11,000	0	3,000	14,000	15,559	0	1,100	16,659
221017 Subscriptions	65,200	0	20,000	85,200	113,420	0	24,480	137,900
222001 Telecommunications	222,000	0		222,000	95,814	0	19,681	115,495
222002 Postage and Courier	3,000	0		3,000	1,900	0	0	1,900
222003 Information and communications technology (ICT)	282,000	0		282,000	249,521	0	191,334	440,855
223003 Rent – (Produced Assets) to private entities	58,000	0		58,000	58,000	0	40,160	98,160
223004 Guard and Security services	56,000	0	10,000	66,000	71,000	0	5,000	76,000
223005 Electricity	182,900	0	60,000	242,900	180,000	0	28,968	208,968
223006 Water	16,000	0	40,000	56,000	16,600	0	27,307	43,907
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0		2,000	18,000	0	0	18,000
224001 Medical and Agricultural supplies	65,000	0	50,000	115,000	186,000	0	119,074	305,074
224002 General Supply of Goods and Services	230,500	0	200,000	430,500	0	0		0
224004 Cleaning and Sanitation	0	0		0	65,363	0	23,235	88,598
224005 Uniforms, Beddings and Protective Gear	0	0		0	29,250	0	29,984	59,234
224006 Agricultural Supplies	0	0		0	74,500	0	0	74,500
225001 Consultancy Services- Short term	87,000	0	50,000	137,000	82,006	0	60,700	142,706
225002 Consultancy Services- Long-term	200,000	0	60,000	260,000	75,000	0	10,000	85,000
226001 Insurances	47,000	0	10,000	57,000	57,000	0	10,000	67,000
227001 Travel inland	95,000	0	80,000	175,000	95,000	0	243,359	338,359
227002 Travel abroad	66,500	0	80,000	146,500	62,000	0	4,500	66,500
227004 Fuel, Lubricants and Oils	235,000	0	40,000	275,000	233,200	0	43,552	276,752
228001 Maintenance - Civil	320,000	0		320,000	202,847	0	31,543	234,390
228002 Maintenance - Vehicles	140,000	0	25,000	165,000	140,000	0	22,700	162,700
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0		13,000	20,282	0	17,300	37,582
282101 Donations	2,000	0		2,000	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	1,000	0		1,000	0	0		0
282103 Scholarships and related costs	162,500	0	32,770	195,270	194,593	0	67,994	262,587
282151 Fines and Penalties – to other govt units	0	0		0	1,000	0	400	1,400
<i>Investment (Capital Purchases)</i>	1,577,521	0	475,000	2,052,521	1,244,155	0	306,425	1,550,580
231001 Non Residential buildings (Depreciation)	350,000	0	100,000	450,000	700,000	0	147,440	847,440
231003 Roads and bridges (Depreciation)	47,521	0	0	47,521	0	0		0
231004 Transport equipment	185,000	0		185,000	257,521	0	0	257,521
231005 Machinery and equipment	400,000	0	375,000	775,000	120,000	0	118,833	238,833
231006 Furniture and fittings (Depreciation)	95,000	0		95,000	0	0	40,152	40,152
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	166,634	0	0	166,634
312206 Gross Tax	500,000	0	0	500,000	0	0		0
Grand Total Vote 111	15,472,597	0	2,200,000	17,672,597	17,130,017	0	3,232,962	20,362,979
Total Excluding Taxes, Arrears and AIA	14,972,597	0	0	14,972,597	16,963,383	0	0	16,963,383

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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	2,651,984	0	0	2,651,984	2,429,884	0	0	2,429,884
211103	Allowances	0	374,880	0	374,880	0	307,721	803,855	1,111,577
212101	Social Security Contributions	0	0	0	0	0	242,988	0	242,988
221002	Workshops and Seminars	0	48,500	50,000	98,500	0	48,500	98,630	147,130
221003	Staff Training	0	139,300	20,000	159,300	0	190,268	113,393	303,661
221007	Books, Periodicals & Newspapers	0	135,000	100,000	235,000	0	116,753	15,709	132,462
221009	Welfare and Entertainment	0	0	0	0	0	0	77,952	77,952
221011	Printing, Stationery, Photocopying and	0	155,000	70,000	225,000	0	134,724	552,916	687,640
221017	Subscriptions	0	65,200	20,000	85,200	0	113,420	24,480	137,900
222003	Information and communications techn	0	282,000	0	282,000	0	249,521	191,334	440,855
223005	Electricity	0	182,900	60,000	242,900	0	180,000	28,968	208,968
223006	Water	0	16,000	40,000	56,000	0	16,600	27,307	43,907
224006	Agricultural Supplies	0	0	0	0	0	74,500	0	74,500
225001	Consultancy Services- Short term	0	87,000	50,000	137,000	0	82,006	60,700	142,706
225002	Consultancy Services- Long-term	0	60,000	60,000	120,000	0	75,000	10,000	85,000
227002	Travel abroad	0	66,500	80,000	146,500	0	62,000	4,500	66,500
Total Cost of Output 075101:		2,651,984	1,612,280	550,000	4,814,264	2,429,884	1,894,002	2,009,744	6,333,630
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	43,631	0	0	43,631	163,407	0	0	163,407
212101	Social Security Contributions	0	0	0	0	0	16,341	0	16,341
282103	Scholarships and related costs	0	105,000	15,000	120,000	0	115,943	54,039	169,982
Total Cost of Output 075102:		43,631	105,000	15,000	163,631	163,407	132,284	54,039	349,730
Output:075103 Outreach									
211101	General Staff Salaries	41,824	0	0	41,824	108,789	0	0	108,789
212101	Social Security Contributions	0	0	0	0	0	10,879	0	10,879
282103	Scholarships and related costs	0	57,500	17,770	75,270	0	78,650	13,955	92,605
Total Cost of Output 075103:		41,824	57,500	17,770	117,094	108,789	89,529	13,955	212,273
Output:075104 Students' Welfare									
211101	General Staff Salaries	2,162,474	0	0	2,162,474	2,959,693	0	0	2,959,693
211103	Allowances	0	1,881,518	0	1,881,518	0	1,881,598	81,001	1,962,599
212101	Social Security Contributions	0	0	0	0	0	295,969	0	295,969
224001	Medical and Agricultural supplies	0	65,000	50,000	115,000	0	186,000	119,074	305,074
224002	General Supply of Goods and Services	0	230,500	200,000	430,500	0	0	0	0
Total Cost of Output 075104:		2,162,474	2,177,018	250,000	4,589,493	2,959,693	2,363,567	200,075	5,523,335
Output:075105 Administration and Support Services									
211101	General Staff Salaries	2,007,941	0	0	2,007,941	3,236,868	0	0	3,236,868
211103	Allowances	0	362,291	150,000	512,291	0	281,667	42,850	324,517
212101	Social Security Contributions	0	690,769	0	690,769	0	323,687	0	323,687
213001	Medical expenses (To employees)	0	80,000	20,000	100,000	0	80,000	0	80,000
213002	Incapacity, death benefits and funeral e	0	12,000	5,000	17,000	0	7,000	7,000	14,000
213004	Gratuity Expenses	0	300,000	400,000	700,000	0	379,721	0	379,721
221001	Advertising and Public Relations	0	15,000	25,000	40,000	0	15,000	31,600	46,600
221004	Recruitment Expenses	0	27,500	0	27,500	0	27,500	0	27,500
221006	Commissions and related charges	0	131,400	80,000	211,400	0	211,400	5,000	216,400
221009	Welfare and Entertainment	0	50,000	28,371	78,371	0	50,000	65,755	115,755
221010	Special Meals and Drinks	0	8,453	15,859	24,312	0	8,453	0	8,453
221012	Small Office Equipment	0	13,010	0	13,010	0	17,196	8,505	25,701
221014	Bank Charges and other Bank related c	0	11,000	3,000	14,000	0	15,559	1,100	16,659
222001	Telecommunications	0	222,000	0	222,000	0	95,814	19,681	115,495
222002	Postage and Courier	0	3,000	0	3,000	0	1,900	0	1,900
223003	Rent – (Produced Assets) to private enti	0	58,000	0	58,000	0	58,000	40,160	98,160
223004	Guard and Security services	0	56,000	10,000	66,000	0	71,000	5,000	76,000

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	0	65,363	23,235	88,598
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	29,250	29,984	59,234
225002 Consultancy Services- Long-term	0	140,000	0	140,000	0	0	0	0
226001 Insurances	0	47,000	10,000	57,000	0	57,000	10,000	67,000
227001 Travel inland	0	95,000	80,000	175,000	0	95,000	243,359	338,359
227004 Fuel, Lubricants and Oils	0	235,000	40,000	275,000	0	233,200	43,552	276,752
228001 Maintenance - Civil	0	320,000	0	320,000	0	202,847	31,543	234,390
228002 Maintenance - Vehicles	0	140,000	25,000	165,000	0	140,000	22,700	162,700
228003 Maintenance – Machinery, Equipment	0	13,000	0	13,000	0	20,282	17,300	37,582
282101 Donations	0	2,000	0	2,000	0	2,000	0	2,000
282102 Fines and Penalties/ Court wards	0	1,000	0	1,000	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	1,000	400	1,400
Total Cost of Output 075105:	2,007,941	3,035,423	892,230	5,935,594	3,236,868	2,507,840	648,724	6,393,431
Total Cost of Outputs Provided	6,907,855	6,987,221	1,725,000	15,620,076	8,898,641	6,987,221	2,926,537	18,812,399
Total Programme 01	6,907,855	6,987,221	1,725,000	15,620,076	8,898,641	6,987,221	2,926,537	18,812,399
<i>Total Excluding Arrears and AIA</i>	<i>6,907,855</i>	<i>6,987,221</i>	<i>0</i>	<i>13,895,076</i>	<i>8,898,641</i>	<i>6,987,221</i>	<i>0</i>	<i>15,885,862</i>

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	350,000	0	100,000	450,000	700,000	0	147,440	847,440
Total Cost of Output 075172:	350,000	0	100,000	450,000	700,000	0	147,440	847,440
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	47,521	0	0	47,521	0	0	0	0
Total Cost of Output 075173:	47,521	0	0	47,521	0	0	0	0
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	185,000	0	0	185,000	257,521	0	0	257,521
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	166,634	0	0	166,634
Total Cost of Output 075175:	185,000	0	0	185,000	424,155	0	0	424,155
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	170,000	0	375,000	545,000	120,000	0	68,833	188,833
Total Cost of Output 075176:	170,000	0	375,000	545,000	120,000	0	68,833	188,833
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	230,000	0	0	230,000	0	0	50,000	50,000
312206 Gross Tax	500,000	0	0	500,000	0	0	0	0
Total Cost of Output 075177:	730,000	0	0	730,000	0	0	50,000	50,000
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	95,000	0	0	95,000	0	0	40,152	40,152
Total Cost of Output 075178:	95,000	0	0	95,000	0	0	40,152	40,152
Total Cost of Capital Purchases	1,577,521	0	475,000	2,052,521	1,244,155	0	306,425	1,550,580
Total Project 1057	1,577,521	0	475,000	2,052,521	1,244,155	0	306,425	1,550,580
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	15,472,597	0	2,200,000	17,672,597	17,130,017		3,232,962	20,362,979
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>		<i>0</i>	<i>16,963,383</i>
Grand Total Vote 111	15,472,597	0	2,200,000	17,672,597	17,130,017		3,232,962	20,362,979
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>		<i>0</i>	<i>16,963,383</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		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1452 Governance and Accountability							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	301,132	2,384,358	2,685,491	301,132	2,472,464	2,773,597
02	Ethics Education and Information Management	103,462	530,000	633,462	103,462	894,000	997,462
03	Legal Services	136,189	678,000	814,189	136,189	738,000	874,189
04	Internal Audit Department	10,557	50,000	60,557	10,557	50,000	60,557
Total Recurrent Budget Estimates for Vote Function:		551,340	3,642,358	4,193,699	551,340	4,154,464	4,705,805
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1226	Support to Directorate of Ethics and Integrity	1,210,597	0	1,210,597	1,210,597	0	1,210,597
Total Development Budget Estimates for Vote Function:		1,210,597	0	1,210,597	1,210,597	0	1,210,597
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1452		5,404,296	0	5,404,296	5,916,401	0	5,916,401
Total Excluding Taxes and Arrears		5,404,296	0	5,404,296	5,429,296	0	5,429,296
Total Vote 112		5,404,296	0	5,404,296	5,916,401	0	5,916,401
Total Excluding Taxes and Arrears		5,404,296	0	5,404,296	5,429,296	0	5,429,296

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,193,699	0	4,193,699	4,218,699	0	4,218,699
211101 General Staff Salaries	551,340	0	551,340	551,340	0	551,340
211103 Allowances	425,771	0	425,771	710,228	0	710,228
213001 Medical expenses (To employees)	15,000	0	15,000	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	25,000	0	25,000	40,000	0	40,000
221002 Workshops and Seminars	1,528,200	0	1,528,200	1,138,000	0	1,138,000
221003 Staff Training	115,229	0	115,229	45,000	0	45,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	145,000	0	145,000	157,930	0	157,930
221011 Printing, Stationery, Photocopying and Binding	58,500	0	58,500	114,000	0	114,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	31,871	0	31,871	12,000	0	12,000
221017 Subscriptions	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	30,000	0	30,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	418,000	0	418,000	440,000	0	440,000
223004 Guard and Security services	0	0	0	10,200	0	10,200
223005 Electricity	12,000	0	12,000	24,000	0	24,000
224002 General Supply of Goods and Services	90,000	0	90,000	0	0	0
224003 Classified Expenditure	32,000	0	32,000	40,000	0	40,000
225001 Consultancy Services- Short term	80,000	0	80,000	30,000	0	30,000
227001 Travel inland	195,000	0	195,000	305,000	0	305,000
227002 Travel abroad	173,787	0	173,787	174,000	0	174,000
227004 Fuel, Lubricants and Oils	117,000	0	117,000	150,000	0	150,000
228002 Maintenance - Vehicles	120,000	0	120,000	110,000	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	36,000	0	36,000
Investment (Capital Purchases)	1,210,597	0	1,210,597	1,210,597	0	1,210,597
231004 Transport equipment	101,000	0	101,000	252,000	0	252,000
231005 Machinery and equipment	400,000	0	400,000	100,000	0	100,000
231006 Furniture and fittings (Depreciation)	709,597	0	709,597	110,597	0	110,597
311101 Land	0	0	0	748,000	0	748,000
Arrears	0	0	0	487,106	0	487,106
321605 Domestic arrears (Budgeting)	0	0	0	487,106	0	487,106
Grand Total Vote 112	5,404,296	0	5,404,296	5,916,401	0	5,916,401
<i>Total Excluding Taxes and Arrears</i>	<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>	<i>5,429,296</i>	<i>0</i>	<i>5,429,296</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145204 National Anti Corruption Strategy Coordinated						
211103 Allowances	0	45,000	45,000	0	0	0
221002 Workshops and Seminars	0	746,200	746,200	0	134,000	134,000
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	0	0
Total Cost of Output 145204:	0	963,200	963,200	0	274,000	274,000
Output:145205 DEI Support Services						
211101 General Staff Salaries	301,132	0	301,132	301,132	0	301,132
211103 Allowances	0	245,000	245,000	0	465,228	465,228
213001 Medical expenses (To employees)	0	15,000	15,000	0	6,000	6,000
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	25,000	25,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	88,000	88,000	0	117,930	117,930
221011 Printing, Stationery, Photocopying and	0	23,500	23,500	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	31,871	31,871	0	12,000	12,000
221017 Subscriptions	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	30,000	30,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private ent	0	418,000	418,000	0	440,000	440,000
223004 Guard and Security services	0	0	0	0	10,200	10,200
223005 Electricity	0	12,000	12,000	0	24,000	24,000
224002 General Supply of Goods and Services	0	90,000	90,000	0	0	0
224003 Classified Expenditure	0	32,000	32,000	0	40,000	40,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227002 Travel abroad	0	53,787	53,787	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	87,000	87,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	120,000	120,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	36,000	36,000
Total Cost of Output 145205:	301,132	1,421,158	1,722,291	301,132	1,711,358	2,012,491
Total Cost of Outputs Provided	301,132	2,384,358	2,685,491	301,132	1,985,358	2,286,491
Arrears						
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145299 Arrears						
321605 Domestic arrears (Budgeting)	0	0	0	0	487,106	487,106
Total Cost of Output 145299:	0	0	0	0	487,106	487,106
Total Cost of Arrears	0	0	0	0	487,106	487,106
Total Programme 01	301,132	2,384,358	2,685,491	301,132	2,472,464	2,773,597
<i>Total Excluding Arrears</i>	<i>301,132</i>	<i>2,384,358</i>	<i>2,685,491</i>	<i>301,132</i>	<i>1,985,358</i>	<i>2,286,491</i>

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145202 Public education and awareness						
211101 General Staff Salaries	103,462	0	103,462	103,462	0	103,462

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Programme 02 Ethics Education and Information Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	95,000	95,000	0	125,000	125,000
221002 Workshops and Seminars	0	422,000	422,000	0	604,000	604,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
227001 Travel inland	0	5,000	5,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000
<i>Total Cost of Output 145202:</i>	103,462	530,000	633,462	103,462	894,000	997,462
Total Cost of Outputs Provided	103,462	530,000	633,462	103,462	894,000	997,462
Total Programme 02	103,462	530,000	633,462	103,462	894,000	997,462
<i>Total Excluding Arrears</i>	<i>103,462</i>	<i>530,000</i>	<i>633,462</i>	<i>103,462</i>	<i>894,000</i>	<i>997,462</i>

Programme 03 Legal Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211101 General Staff Salaries	136,189	0	136,189	136,189	0	136,189
211103 Allowances	0	31,000	31,000	0	70,000	70,000
221002 Workshops and Seminars	0	360,000	360,000	0	400,000	400,000
221009 Welfare and Entertainment	0	27,000	27,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	54,000	54,000
225001 Consultancy Services- Short term	0	80,000	80,000	0	30,000	30,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227002 Travel abroad	0	120,000	120,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
<i>Total Cost of Output 145201:</i>	136,189	678,000	814,189	136,189	738,000	874,189
Total Cost of Outputs Provided	136,189	678,000	814,189	136,189	738,000	874,189
Total Programme 03	136,189	678,000	814,189	136,189	738,000	874,189
<i>Total Excluding Arrears</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>738,000</i>	<i>874,189</i>

Programme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211103 Allowances	0	9,771	9,771	0	50,000	50,000
221003 Staff Training	0	35,229	35,229	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
<i>Total Cost of Output 145201:</i>	0	50,000	50,000	0	50,000	50,000
<i>Output:145205 DEI Support Services</i>						
211101 General Staff Salaries	10,557	0	10,557	10,557	0	10,557
<i>Total Cost of Output 145205:</i>	10,557	0	10,557	10,557	0	10,557
Total Cost of Outputs Provided	10,557	50,000	60,557	10,557	50,000	60,557
Total Programme 04	10,557	50,000	60,557	10,557	50,000	60,557
<i>Total Excluding Arrears</i>	<i>10,557</i>	<i>50,000</i>	<i>60,557</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:145271 Acquisition of Land by Government</i>						

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
311101 Land		0	0	0	748,000	0	748,000
<i>Total Cost of Output 145271:</i>		0	0	0	748,000	0	748,000
<i>Output:145275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment		101,000	0	101,000	252,000	0	252,000
<i>Total Cost of Output 145275:</i>		101,000	0	101,000	252,000	0	252,000
<i>Output:145276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment		400,000	0	400,000	100,000	0	100,000
<i>Total Cost of Output 145276:</i>		400,000	0	400,000	100,000	0	100,000
<i>Output:145278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)		709,597	0	709,597	110,597	0	110,597
<i>Total Cost of Output 145278:</i>		709,597	0	709,597	110,597	0	110,597
Total Cost of Capital Purchases		1,210,597	0	1,210,597	1,210,597	0	1,210,597
Total Project 1226		1,210,597	0	1,210,597	1,210,597	0	1,210,597
<i>Total Excluding Taxes and Arrears</i>		<i>1,210,597</i>	<i>0</i>	<i>1,210,597</i>	<i>1,210,597</i>	<i>0</i>	<i>1,210,597</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52		5,404,296	0	5,404,296	5,916,401		5,916,401
<i>Total Excluding Taxes and Arrears</i>		<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>	<i>5,429,296</i>		<i>5,429,296</i>
Grand Total Vote 112		5,404,296	0	5,404,296	5,916,401		5,916,401
<i>Total Excluding Taxes and Arrears</i>		<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>	<i>5,429,296</i>		<i>5,429,296</i>

Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	18,000,000	25,584,000	7,584,000	18,000,000	25,584,000
02	National roads maintenance	10,416,000	0	10,416,000	10,545,441	0	10,545,441
03	National Roads Construction	300,000	229,099	529,099	300,000	229,099	529,099
Total Recurrent Budget Estimates for Vote Function:		18,300,000	18,229,099	36,529,099	18,429,441	18,229,099	36,658,540
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0265	Upgrade Atiak - Moyo-Afoji (104km)	7,000,000	0	7,000,000	2,000,000	0	2,000,000
0267	Improvement of Ferry Services	20,000,000	0	20,000,000	27,000,000	0	27,000,000
0293	Construction of RD Agency HQs	1,000,080	0	1,000,080	0	0	0
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10,000,000	550,000	10,550,000	0	0	0
0302	Reconstruct Jinja - Bugiri (72km)	2,000,000	0	2,000,000	0	0	0
0315	Reconstruct Masaka - Mbarara (154km)	10,000,000	0	10,000,000	0	0	0
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	20,000,000	40,000,000	60,000,000	10,000,000	0	10,000,000
0952	Design Masaka-Bukakata road	5,000,000	20,000,000	25,000,000	5,000,000	30,000,000	35,000,000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
0954	Design Muyembe-Moroto - Kotido (290km)	40,000,000	0	40,000,000	60,000,000	0	60,000,000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000
0957	Design the New Nile Bridge at Jinja	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998
1033	Design Hoima - Kaiso -Tonya (85km)	67,000,000	0	67,000,000	80,000,000	0	80,000,000
1034	Design of Mukono-Katosi-Nyenga (72km)	40,000,000	0	40,000,000	50,000,000	0	50,000,000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	60,000,000	0	60,000,000	80,000,000	0	80,000,000
1037	Upgrade Mbarara-Kikagata (70km)	67,000,000	0	67,000,000	40,000,000	0	40,000,000
1038	Design Ntungamo-Mirama Hills (37km)	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000
1040	Design Kapchorwa-Suam road (77km)	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000
1042	Design Nyendo - Sembabule (48km)	23,000,000	0	23,000,000	20,000,000	0	20,000,000
1044	Design Ishaka-Kagamba (35km)	32,000,000	0	32,000,000	50,000,000	0	50,000,000
1056	Transport Corridor Project	357,547,400	1,000,000	358,547,400	246,000,000	0	246,000,000
1099	Design for Reconstruction of Tororo - Soroti road	0	1,000,000	1,000,000	0	1,000,000	1,000,000
1100	Design for reconst of Lira - Kamudini - Gulu road	0	1,000,000	1,000,000	0	1,000,000	1,000,000
1104	Construct Selected Bridges (BADEA)	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
1105	Road Sector Institu. Capacity Dev. Proj.	42,154,200	4,000,000	46,154,200	38,412,663	4,000,000	42,412,663
1158	Reconstruction of Mbarara-Katuna road (155 Km)	25,000,000	120,000,000	145,000,000	20,000,000	70,194,948	90,194,948
1175	Kayunga-Galiraya (111Km)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
1176	Hoima-Wanseko Road (83Km)	0	470,000	470,000	0	0	0
1180	Kampala Entebbe Express Highway	90,000,000	110,000,000	200,000,000	80,000,000	50,000,000	130,000,000
1274	Musita-Lumino-Busia/Majanji Road	55,000,000	0	55,000,000	50,000,000	0	50,000,000
1275	Olwiyo-Gulu-Kitgum Road	70,000,000	0	70,000,000	120,000,000	0	120,000,000
1276	Mubende-Kakumiro-Kagadi Road	25,000,000	0	25,000,000	50,000,000	0	50,000,000
1277	Kampala Northern Bypass Phase 2	40,000,000	55,000,000	95,000,000	40,000,000	20,000,000	60,000,000
1278	Kampala-Jinja Expressway	5,000,000	0	5,000,000	597,600	0	597,600
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000	0	1,000,000	1,000,000	0	1,000,000
1280	Najjanankumbi-Busabala Road and Nambole-Namilyan	500,000	0	500,000	1,000,000	0	1,000,000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	1,500,000	0	1,500,000	10,000,000	20,470,000	30,470,000
1310	Albertine Region Sustainable Development Project	0	0	0	5,000,000	20,000,000	25,000,000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0	0	0	5,000,000	3,553,927	8,553,927
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0	0	0	5,000,000	4,000,000	9,000,000
1313	North Eastern Road-Corridor Asset Management Proje	0	0	0	600,080	10,000,000	10,600,080
Total Development Budget Estimates for Vote Function		1,253,197,680	653,939,998	1,907,137,678	1,234,610,343	457,638,873	1,692,249,216
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0451		1,289,726,779	653,939,998	1,943,666,776	1,271,268,882	457,638,873	1,728,907,755
Total Excluding Taxes and Arrears		1,279,726,779	653,939,998	1,933,666,776	1,269,856,220	457,638,873	1,727,495,093
Total Vote 113		1,289,726,779	653,939,998	1,943,666,776	1,271,268,882	457,638,873	1,728,907,755
Total Excluding Taxes and Arrears		1,279,726,779	653,939,998	1,933,666,776	1,269,856,220	457,638,873	1,727,495,093

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	43,683,299	4,000,000	47,683,299	43,558,540	1,500,000	45,058,540
211101 General Staff Salaries	18,300,000	0	18,300,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	18,429,441	0	18,429,441
211103 Allowances	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	2,200,000	0	2,200,000	0	0	0
212201 Social Security Contributions	0	0	0	2,200,000	0	2,200,000
213001 Medical expenses (To employees)	1,900,000	0	1,900,000	1,900,000	0	1,900,000
213004 Gratuity Expenses	2,500,000	0	2,500,000	2,567,000	0	2,567,000
221001 Advertising and Public Relations	200,000	0	200,000	200,000	0	200,000
221002 Workshops and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	906,099	0	906,099	946,000	0	946,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	70,000	0	70,000	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	777,000	0	777,000	777,000	0	777,000
221009 Welfare and Entertainment	250,000	0	250,000	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	100,000	0	100,000
221012 Small Office Equipment	200,000	0	200,000	200,000	0	200,000
221016 IFMS Recurrent costs	70,000	0	70,000	70,000	0	70,000
222001 Telecommunications	200,000	0	200,000	100,000	0	100,000
222002 Postage and Courier	25,000	0	25,000	25,000	0	25,000
222003 Information and communications technology (ICT)	779,264	0	779,264	779,264	0	779,264
223001 Property Expenses	200,000	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	3,320,000	0	3,320,000	3,320,000	0	3,320,000
223004 Guard and Security services	200,000	0	200,000	200,000	0	200,000
223005 Electricity	320,000	0	320,000	320,000	0	320,000
223006 Water	75,000	0	75,000	75,000	0	75,000
224004 Cleaning and Sanitation	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	7,876,936	1,000,000	8,876,936	7,622,736	1,500,000	9,122,736
225002 Consultancy Services- Long-term	0	3,000,000	3,000,000	0	0	0
226001 Insurances	1,391,000	0	1,391,000	0	0	0
226002 Licenses	0	0	0	1,391,000	0	1,391,000
227001 Travel inland	380,000	0	380,000	296,099	0	296,099
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	500,000	0	500,000	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000	50,000	0	50,000
<i>Investment (Capital Purchases)</i>	1,246,043,480	649,939,998	1,895,983,478	1,227,710,343	456,138,873	1,683,849,216
231001 Non Residential buildings (Depreciation)	3,000,000	0	3,000,000	2,500,000	2,500,000	5,000,000
231003 Roads and bridges (Depreciation)	903,393,080	624,006,963	1,527,400,043	974,700,080	430,003,927	1,404,704,007
231005 Machinery and equipment	30,000,000	0	30,000,000	29,000,000	0	29,000,000
281501 Environment Impact Assessment for Capital Works	0	0	0	600,000	0	600,000
281502 Feasibility Studies for Capital Works	0	1,000,000	1,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	35,000,080	6,020,000	41,020,080	24,897,600	6,000,000	30,897,600
281504 Monitoring, Supervision & Appraisal of capital work	48,450,320	18,913,035	67,363,355	15,600,000	17,634,946	33,234,946
311101 Land	216,200,000	0	216,200,000	179,000,000	0	179,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,412,663	0	1,412,663
312206 Gross Tax	10,000,000	0	10,000,000	0	0	0
Grand Total Vote 113	1,289,726,779	653,939,998	1,943,666,776	1,271,268,882	457,638,873	1,728,907,755
<i>Total Excluding Taxes and Arrears</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,856,220</i>	<i>457,638,873</i>	<i>1,727,495,093</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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045101 Monitoring and Capacity Building Support							
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	320,000	320,000	0	320,000	320,000
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008	Computer supplies and Information Tec	0	548,363	548,363	0	548,363	548,363
221009	Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011	Printing, Stationery, Photocopying and	0	100,000	100,000	0	100,000	100,000
221012	Small Office Equipment	0	50,000	50,000	0	50,000	50,000
222001	Telecommunications	0	100,000	100,000	0	100,000	100,000
222002	Postage and Courier	0	20,000	20,000	0	20,000	20,000
222003	Information and communications techn	0	500,000	500,000	0	500,000	500,000
223001	Property Expenses	0	200,000	200,000	0	200,000	200,000
223004	Guard and Security services	0	200,000	200,000	0	200,000	200,000
223005	Electricity	0	160,000	160,000	0	160,000	160,000
223006	Water	0	45,000	45,000	0	45,000	45,000
225001	Consultancy Services- Short term	0	322,736	322,736	0	322,736	322,736
227001	Travel inland	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 045101:		0	2,786,099	2,786,099	0	2,786,099	2,786,099
Output:045102 UNRA Support Services							
211101	General Staff Salaries	7,584,000	0	7,584,000	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	7,584,000	0	7,584,000
211103	Allowances	0	200,000	200,000	0	200,000	200,000
212101	Social Security Contributions	0	2,200,000	2,200,000	0	0	0
212201	Social Security Contributions	0	0	0	0	2,200,000	2,200,000
213001	Medical expenses (To employees)	0	1,900,000	1,900,000	0	1,900,000	1,900,000
213004	Gratuity Expenses	0	2,500,000	2,500,000	0	2,500,000	2,500,000
221001	Advertising and Public Relations	0	200,000	200,000	0	200,000	200,000
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	480,000	480,000	0	480,000	480,000
221005	Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008	Computer supplies and Information Tec	0	228,637	228,637	0	228,637	228,637
221009	Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221012	Small Office Equipment	0	150,000	150,000	0	150,000	150,000
221016	IFMS Recurrent costs	0	70,000	70,000	0	70,000	70,000
222001	Telecommunications	0	100,000	100,000	0	0	0
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003	Information and communications techn	0	279,264	279,264	0	279,264	279,264
223003	Rent – (Produced Assets) to private enti	0	3,320,000	3,320,000	0	3,320,000	3,320,000
223005	Electricity	0	160,000	160,000	0	160,000	160,000
223006	Water	0	30,000	30,000	0	30,000	30,000
224004	Cleaning and Sanitation	0	0	0	0	100,000	100,000
225001	Consultancy Services- Short term	0	400,000	400,000	0	400,000	400,000
226001	Insurances	0	1,391,000	1,391,000	0	0	0
226002	Licenses	0	0	0	0	1,391,000	1,391,000
227001	Travel inland	0	230,000	230,000	0	230,000	230,000
227002	Travel abroad	0	150,000	150,000	0	150,000	150,000
227004	Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
228002	Maintenance - Vehicles	0	500,000	500,000	0	500,000	500,000
228003	Maintenance – Machinery, Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 045102:		7,584,000	15,213,901	22,797,901	7,584,000	15,213,901	22,797,901
Total Cost of Outputs Provided		7,584,000	18,000,000	25,584,000	7,584,000	18,000,000	25,584,000

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

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 01	7,584,000	18,000,000	25,584,000	7,584,000	18,000,000	25,584,000
<i>Total Excluding Arrears</i>	<i>7,584,000</i>	<i>18,000,000</i>	<i>25,584,000</i>	<i>7,584,000</i>	<i>18,000,000</i>	<i>25,584,000</i>

Programme 02 National roads maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045101 Monitoring and Capacity Building Support						
211101 General Staff Salaries	342,000	0	342,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	342,000	0	342,000
Total Cost of Output 045101:	342,000	0	342,000	342,000	0	342,000
Output:045102 UNRA Support Services						
211101 General Staff Salaries	322,000	0	322,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	322,000	0	322,000
Total Cost of Output 045102:	322,000	0	322,000	322,000	0	322,000
Output:045103 Maintenance of paved national roads						
211101 General Staff Salaries	2,150,000	0	2,150,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	2,150,000	0	2,150,000
Total Cost of Output 045103:	2,150,000	0	2,150,000	2,150,000	0	2,150,000
Output:045104 Maintenance of unpaved national roads						
211101 General Staff Salaries	5,598,000	0	5,598,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	5,598,000	0	5,598,000
Total Cost of Output 045104:	5,598,000	0	5,598,000	5,598,000	0	5,598,000
Output:045105 Axle Load Control						
211101 General Staff Salaries	784,000	0	784,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	784,000	0	784,000
Total Cost of Output 045105:	784,000	0	784,000	784,000	0	784,000
Output:045106 Ferry Services						
211101 General Staff Salaries	1,220,000	0	1,220,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,349,441	0	1,349,441
Total Cost of Output 045106:	1,220,000	0	1,220,000	1,349,441	0	1,349,441
Total Cost of Outputs Provided	10,416,000	0	10,416,000	10,545,441	0	10,545,441
Total Programme 02	10,416,000	0	10,416,000	10,545,441	0	10,545,441
<i>Total Excluding Arrears</i>	<i>10,416,000</i>	<i>0</i>	<i>10,416,000</i>	<i>10,545,441</i>	<i>0</i>	<i>10,545,441</i>

Programme 03 National Roads Construction

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045101 Monitoring and Capacity Building Support						
211101 General Staff Salaries	200,000	0	200,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	300,000	0	300,000
221003 Staff Training	0	106,099	106,099	0	40,000	40,000
227001 Travel inland	0	50,000	50,000	0	16,099	16,099
Total Cost of Output 045101:	200,000	156,099	356,099	300,000	56,099	356,099
Output:045102 UNRA Support Services						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	67,000	67,000
221003 Staff Training	0	0	0	0	106,000	106,000
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Output 045102:	100,000	73,000	173,000	0	173,000	173,000
Total Cost of Outputs Provided	300,000	229,099	529,099	300,000	229,099	529,099
Total Programme 03	300,000	229,099	529,099	300,000	229,099	529,099
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>

Development Budget Estimates

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 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	6,699,680	0	6,699,680	1,500,000	0	1,500,000
281504 Monitoring, Supervision & Appraisal of	300,320	0	300,320	500,000	0	500,000
Total Cost of Output 045174:	7,000,000	0	7,000,000	2,000,000	0	2,000,000
Total Cost of Capital Purchases	7,000,000	0	7,000,000	2,000,000	0	2,000,000
Total Project 0265	7,000,000	0	7,000,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	20,000,000	0	20,000,000	27,000,000	0	27,000,000
Total Cost of Output 045180:	20,000,000	0	20,000,000	27,000,000	0	27,000,000
Total Cost of Capital Purchases	20,000,000	0	20,000,000	27,000,000	0	27,000,000
Total Project 0267	20,000,000	0	20,000,000	27,000,000	0	27,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045172 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Plan	1,000,080	0	1,000,080	0	0	0
Total Cost of Output 045172:	1,000,080	0	1,000,080	0	0	0
Total Cost of Capital Purchases	1,000,080	0	1,000,080	0	0	0
Total Project 0293	1,000,080	0	1,000,080	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 045171:	2,000,000	0	2,000,000	0	0	0
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	7,350,000	0	7,350,000	0	0	0
281503 Engineering and Design Studies & Plan	0	550,000	550,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	650,000	0	650,000	0	0	0
Total Cost of Output 045180:	8,000,000	550,000	8,550,000	0	0	0
Total Cost of Capital Purchases	10,000,000	550,000	10,550,000	0	0	0
Total Project 0295	10,000,000	550,000	10,550,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>550,000</i>	<i>10,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0302 Reconstruct Jinja - Bugiri (72km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 045180:	2,000,000	0	2,000,000	0	0	0
Total Cost of Capital Purchases	2,000,000	0	2,000,000	0	0	0
Total Project 0302	2,000,000	0	2,000,000	0	0	0
<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 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

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 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	10,000,000	0	10,000,000	0	0	0
Total Cost of Output 045180:	10,000,000	0	10,000,000	0	0	0
Total Cost of Capital Purchases	10,000,000	0	10,000,000	0	0	0
Total Project 0315	10,000,000	0	10,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	3,000,000	1,000,000	0	1,000,000
Total Cost of Output 045171:	3,000,000	0	3,000,000	1,000,000	0	1,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	16,000,000	38,220,000	54,220,000	9,000,000	0	9,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	1,780,000	2,780,000	0	0	0
Total Cost of Output 045180:	17,000,000	40,000,000	57,000,000	9,000,000	0	9,000,000
Total Cost of Capital Purchases	20,000,000	40,000,000	60,000,000	10,000,000	0	10,000,000
Total Project 0321	20,000,000	40,000,000	60,000,000	10,000,000	0	10,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>20,000,000</i>	<i>40,000,000</i>	<i>60,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost of Output 045171:	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	2,000,000	19,000,000	21,000,000	2,000,000	29,000,000	31,000,000
281504 Monitoring, Supervision & Appraisal of	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Output 045180:	2,000,000	20,000,000	22,000,000	2,000,000	30,000,000	32,000,000
Total Cost of Capital Purchases	5,000,000	20,000,000	25,000,000	5,000,000	30,000,000	35,000,000
Total Project 0952	5,000,000	20,000,000	25,000,000	5,000,000	30,000,000	35,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>	<i>5,000,000</i>	<i>30,000,000</i>	<i>35,000,000</i>

Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	39,000,000	0	39,000,000	16,500,000	0	16,500,000
281503 Engineering and Design Studies & Plan	0	1,000,000	1,000,000	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	0	1,000,000	500,000	0	500,000
Total Cost of Output 045180:	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
Total Cost of Capital Purchases	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
Total Project 0953	40,000,000	1,000,000	41,000,000	17,000,000	1,000,000	18,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>41,000,000</i>	<i>17,000,000</i>	<i>1,000,000</i>	<i>18,000,000</i>

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	500,000	0	500,000	500,000	0	500,000
Total Cost of Output 045171:	500,000	0	500,000	500,000	0	500,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	38,500,000	0	38,500,000	58,500,000	0	58,500,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	0	1,000,000	1,000,000	0	1,000,000

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 0954 Design Muyembe-Moroto - Kotido (290km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045180:</i>	39,500,000	0	39,500,000	59,500,000	0	59,500,000
Total Cost of Capital Purchases	40,000,000	0	40,000,000	60,000,000	0	60,000,000
Total Project 0954	40,000,000	0	40,000,000	60,000,000	0	60,000,000
<i>Total Excluding Taxes and Arrears</i>	40,000,000	0	40,000,000	60,000,000	0	60,000,000

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	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	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	11,000,000	83,000,000	94,000,000	8,500,000	19,000,000	27,500,000
281504 Monitoring, Supervision & Appraisal of	2,000,000	1,000,000	3,000,000	500,000	1,000,000	1,500,000
<i>Total Cost of Output 045180:</i>	13,000,000	84,000,000	97,000,000	9,000,000	20,000,000	29,000,000
Total Cost of Capital Purchases	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000
Total Project 0955	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000
<i>Total Excluding Taxes and Arrears</i>	15,000,000	84,000,000	99,000,000	10,000,000	20,000,000	30,000,000

Project 0957 Design the New Nile Bridge at Jinja

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	4,000,000	0	4,000,000
<i>Total Cost of Output 045171:</i>	0	0	0	4,000,000	0	4,000,000
<i>Output:045174 Major Bridges</i>						
231003 Roads and bridges (Depreciation)	11,500,000	53,500,000	65,000,000	12,000,000	53,000,000	65,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	1,500,000	2,500,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045174:</i>	12,500,000	55,000,000	67,500,000	12,000,000	55,000,000	67,000,000
Total Cost of Capital Purchases	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000
Total Project 0957	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000
<i>Total Excluding Taxes and Arrears</i>	12,500,000	55,000,000	67,500,000	16,000,000	55,000,000	71,000,000

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,200,000	0	3,200,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	3,200,000	0	3,200,000	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	54,000,000	54,000,000	0	43,000,000	43,000,000
281504 Monitoring, Supervision & Appraisal of	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	0	56,000,000	56,000,000	0	45,000,000	45,000,000
Total Cost of Capital Purchases	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000
Total Project 1031	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000
<i>Total Excluding Taxes and Arrears</i>	3,200,000	56,000,000	59,200,000	5,000,000	45,000,000	50,000,000

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,500,000	0	3,500,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	3,500,000	0	3,500,000	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	33,419,998	33,419,998	0	25,000,000	25,000,000
281504 Monitoring, Supervision & Appraisal of	0	2,000,000	2,000,000	0	419,998	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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045180:</i>	0	35,419,998	35,419,998	0	25,419,998	25,419,998
Total Cost of Capital Purchases	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998
Total Project 1032	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998
<i>Total Excluding Taxes and Arrears</i>	3,500,000	35,419,998	38,919,998	5,000,000	25,419,998	30,419,998

Project 1033 Design Hoima - Kaiso -Tonya (85km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	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	1,500,000	0	1,500,000
<i>Total Cost of Output 045171:</i>	2,000,000	0	2,000,000	1,500,000	0	1,500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	63,000,000	0	63,000,000	77,500,000	0	77,500,000
281504 Monitoring, Supervision & Appraisal of	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	65,000,000	0	65,000,000	78,500,000	0	78,500,000
Total Cost of Capital Purchases	67,000,000	0	67,000,000	80,000,000	0	80,000,000
Total Project 1033	67,000,000	0	67,000,000	80,000,000	0	80,000,000
<i>Total Excluding Taxes and Arrears</i>	67,000,000	0	67,000,000	80,000,000	0	80,000,000

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	6,000,000	0	6,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	6,000,000	0	6,000,000	10,000,000	0	10,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	33,000,000	0	33,000,000	39,000,000	0	39,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	34,000,000	0	34,000,000	40,000,000	0	40,000,000
Total Cost of Capital Purchases	40,000,000	0	40,000,000	50,000,000	0	50,000,000
Total Project 1034	40,000,000	0	40,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	40,000,000	0	40,000,000	50,000,000	0	50,000,000

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	48,000,000	0	48,000,000	68,000,000	0	68,000,000
281504 Monitoring, Supervision & Appraisal of	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	50,000,000	0	50,000,000	70,000,000	0	70,000,000
Total Cost of Capital Purchases	60,000,000	0	60,000,000	80,000,000	0	80,000,000
Total Project 1035	60,000,000	0	60,000,000	80,000,000	0	80,000,000
<i>Total Excluding Taxes and Arrears</i>	60,000,000	0	60,000,000	80,000,000	0	80,000,000

Project 1037 Upgrade Mbarara-Kikagata (70km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	10,000,000	0	10,000,000	1,000,000	0	1,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	56,000,000	0	56,000,000	38,000,000	0	38,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Project 1037	57,000,000	0	57,000,000	39,000,000	0	39,000,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 045180:</i>	57,000,000	0	57,000,000	39,000,000	0	39,000,000
Total Cost of Capital Purchases	67,000,000	0	67,000,000	40,000,000	0	40,000,000
Total Project 1037	67,000,000	0	67,000,000	40,000,000	0	40,000,000
<i>Total Excluding Taxes and Arrears</i>	67,000,000	0	67,000,000	40,000,000	0	40,000,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	3,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	3,000,000	0	3,000,000	2,000,000	0	2,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	1,500,000	19,000,000	20,500,000	7,500,000	19,500,000	27,000,000
281504 Monitoring, Supervision & Appraisal of	500,000	1,000,000	1,500,000	500,000	500,000	1,000,000
<i>Total Cost of Output 045180:</i>	2,000,000	20,000,000	22,000,000	8,000,000	20,000,000	28,000,000
Total Cost of Capital Purchases	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000
Total Project 1038	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000
<i>Total Excluding Taxes and Arrears</i>	5,000,000	20,000,000	25,000,000	10,000,000	20,000,000	30,000,000

Project 1040 Design Kapchorwa-Suam road (77km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
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
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	0	0	5,000,000	0	5,000,000
281503 Engineering and Design Studies & Plan	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	0	2,000,000	2,000,000	5,000,000	2,000,000	7,000,000
Total Cost of Capital Purchases	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000
Total Project 1040	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000
<i>Total Excluding Taxes and Arrears</i>	0	2,000,000	2,000,000	10,000,000	2,000,000	12,000,000

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	8,000,000	39,000,000	47,000,000	5,000,000	48,000,000	53,000,000
281503 Engineering and Design Studies & Plan	1,000,000	0	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	2,000,000	1,000,000	3,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	11,000,000	40,000,000	51,000,000	5,000,000	50,000,000	55,000,000
Total Cost of Capital Purchases	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000
Total Project 1041	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000
<i>Total Excluding Taxes and Arrears</i>	21,000,000	40,000,000	61,000,000	15,000,000	50,000,000	65,000,000

Project 1042 Design Nyendo - Sembabule (48km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	19,000,000	0	19,000,000	17,000,000	0	17,000,000

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 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision & Appraisal of	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>0</i>	<i>17,000,000</i>
Total Cost of Capital Purchases	23,000,000	0	23,000,000	20,000,000	0	20,000,000
Total Project 1042	23,000,000	0	23,000,000	20,000,000	0	20,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	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	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	29,000,000	0	29,000,000	48,000,000	0	48,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>49,000,000</i>	<i>0</i>	<i>49,000,000</i>
Total Cost of Capital Purchases	32,000,000	0	32,000,000	50,000,000	0	50,000,000
Total Project 1044	32,000,000	0	32,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>32,000,000</i>	<i>0</i>	<i>32,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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	2,000,000	0	2,000,000	1,400,000	0	1,400,000
<i>Total Cost of Output 045101:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
Total Cost of Outputs Provided	2,000,000	0	2,000,000	1,400,000	0	1,400,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	20,000,000	0	20,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	284,547,400	1,000,000	285,547,400	223,000,000	0	223,000,000
281503 Engineering and Design Studies & Plan	25,000,000	0	25,000,000	15,000,000	0	15,000,000
281504 Monitoring, Supervision & Appraisal of	20,000,000	0	20,000,000	1,600,000	0	1,600,000
<i>Total Cost of Output 045180:</i>	<i>329,547,400</i>	<i>1,000,000</i>	<i>330,547,400</i>	<i>239,600,000</i>	<i>0</i>	<i>239,600,000</i>
<i>Output:045182 Construction/Rehabilitation of Bridges</i>						
312206 Gross Tax	6,000,000	0	6,000,000	0	0	0
<i>Total Cost of Output 045182:</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	355,547,400	1,000,000	356,547,400	244,600,000	0	244,600,000
Total Project 1056	357,547,400	1,000,000	358,547,400	246,000,000	0	246,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>351,547,400</i>	<i>1,000,000</i>	<i>352,547,400</i>	<i>246,000,000</i>	<i>0</i>	<i>246,000,000</i>

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 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 & Plan	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Project 1099	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			637			

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281502 Feasibility Studies for Capital Works	0	1,000,000	1,000,000	0	0	0
281503 Engineering and Design Studies & Plan	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Project 1100	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045174 Major Bridges</i>						
231003 Roads and bridges (Depreciation)	34,296,000	5,500,000	39,796,000	48,000,000	3,500,000	51,500,000
281504 Monitoring, Supervision & Appraisal of	2,000,000	1,000,000	3,000,000	2,000,000	500,000	2,500,000
<i>Total Cost of Output 045174:</i>	<i>36,296,000</i>	<i>6,500,000</i>	<i>42,796,000</i>	<i>50,000,000</i>	<i>4,000,000</i>	<i>54,000,000</i>
Total Cost of Capital Purchases	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
Total Project 1104	36,296,000	6,500,000	42,796,000	50,000,000	4,000,000	54,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>36,296,000</i>	<i>6,500,000</i>	<i>42,796,000</i>	<i>50,000,000</i>	<i>4,000,000</i>	<i>54,000,000</i>

Project 1105 Road Sector Institu. Capacity Dev. Proj.

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	5,154,200	1,000,000	6,154,200	5,500,000	0	5,500,000
<i>Total Cost of Output 045101:</i>	<i>5,154,200</i>	<i>1,000,000</i>	<i>6,154,200</i>	<i>5,500,000</i>	<i>0</i>	<i>5,500,000</i>
<i>Output:045102 UNRA Support Services</i>						
225001 Consultancy Services- Short term	0	0	0	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	3,000,000	3,000,000	0	0	0
<i>Total Cost of Output 045102:</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
Total Cost of Outputs Provided	5,154,200	4,000,000	9,154,200	5,500,000	1,500,000	7,000,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	3,000,000	0	3,000,000	2,500,000	2,500,000	5,000,000
<i>Total Cost of Output 045172:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>5,000,000</i>
<i>Output:045176 Purchase of Office and ICT Equipment, including Software</i>						
312206 Gross Tax	4,000,000	0	4,000,000	0	0	0
<i>Total Cost of Output 045176:</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:045177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	30,000,000	0	30,000,000	29,000,000	0	29,000,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	1,412,663	0	1,412,663
<i>Total Cost of Output 045177:</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>30,412,663</i>	<i>0</i>	<i>30,412,663</i>
Total Cost of Capital Purchases	37,000,000	0	37,000,000	32,912,663	2,500,000	35,412,663
Total Project 1105	42,154,200	4,000,000	46,154,200	38,412,663	4,000,000	42,412,663
<i>Total Excluding Taxes and Arrears</i>	<i>38,154,200</i>	<i>4,000,000</i>	<i>42,154,200</i>	<i>37,000,000</i>	<i>4,000,000</i>	<i>41,000,000</i>

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	15,000,000	0	15,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	9,000,000	118,000,000	127,000,000	15,000,000	68,000,000	83,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	2,000,000	3,000,000	0	2,194,948	2,194,948
<i>Total Cost of Output 045180:</i>	<i>10,000,000</i>	<i>120,000,000</i>	<i>130,000,000</i>	<i>15,000,000</i>	<i>70,194,948</i>	<i>85,194,948</i>
Total Cost of Capital Purchases	25,000,000	120,000,000	145,000,000	20,000,000	70,194,948	90,194,948

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 1158 Reconstruction of Mbarara-Katuna road (155 Km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Project 1158	25,000,000	120,000,000	145,000,000	20,000,000	70,194,948	90,194,948
<i>Total Excluding Taxes and Arrears</i>	<i>25,000,000</i>	<i>120,000,000</i>	<i>145,000,000</i>	<i>20,000,000</i>	<i>70,194,948</i>	<i>90,194,948</i>

Project 1175 Kayunga-Galiraya (111Km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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 & Plan	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Project 1175	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Project 1176 Hoima-Wanseko Road (83Km)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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 & Plan	0	470,000	470,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>470,000</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	470,000	470,000	0	0	0
Total Project 1176	0	470,000	470,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>470,000</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1180 Kampala Entebbe Express Highway

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	60,000,000	0	60,000,000	50,000,000	0	50,000,000
<i>Total Cost of Output 045171:</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	29,000,000	107,366,965	136,366,965	30,000,000	48,000,000	78,000,000
281504 Monitoring, Supervision & Appraisal of	1,000,000	2,633,035	3,633,035	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>110,000,000</i>	<i>140,000,000</i>	<i>30,000,000</i>	<i>50,000,000</i>	<i>80,000,000</i>
Total Cost of Capital Purchases	90,000,000	110,000,000	200,000,000	80,000,000	50,000,000	130,000,000
Total Project 1180	90,000,000	110,000,000	200,000,000	80,000,000	50,000,000	130,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>90,000,000</i>	<i>110,000,000</i>	<i>200,000,000</i>	<i>80,000,000</i>	<i>50,000,000</i>	<i>130,000,000</i>

Project 1274 Musita-Lumino-Busia/Majanji Road

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	48,000,000	0	48,000,000	44,000,000	0	44,000,000
281504 Monitoring, Supervision & Appraisal of	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>	<i>45,000,000</i>	<i>0</i>	<i>45,000,000</i>
Total Cost of Capital Purchases	55,000,000	0	55,000,000	50,000,000	0	50,000,000
Total Project 1274	55,000,000	0	55,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

Project 1275 Olwiyo-Gulu-Kitgum Road

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</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 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	57,000,000	0	57,000,000	108,000,000	0	108,000,000
281504 Monitoring, Supervision & Appraisal of	3,000,000	0	3,000,000	2,000,000	0	2,000,000
Total Cost of Output 045180:	60,000,000	0	60,000,000	110,000,000	0	110,000,000
Total Cost of Capital Purchases	70,000,000	0	70,000,000	120,000,000	0	120,000,000
Total Project 1275	70,000,000	0	70,000,000	120,000,000	0	120,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>70,000,000</i>	<i>0</i>	<i>70,000,000</i>	<i>120,000,000</i>	<i>0</i>	<i>120,000,000</i>

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost of Output 045171:	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	20,000,000	0	20,000,000	47,000,000	0	47,000,000
281504 Monitoring, Supervision & Appraisal of	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 045180:	22,000,000	0	22,000,000	47,000,000	0	47,000,000
Total Cost of Capital Purchases	25,000,000	0	25,000,000	50,000,000	0	50,000,000
Total Project 1276	25,000,000	0	25,000,000	50,000,000	0	50,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	40,000,000	0	40,000,000	20,000,000	0	20,000,000
Total Cost of Output 045171:	40,000,000	0	40,000,000	20,000,000	0	20,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	53,000,000	53,000,000	12,100,000	18,950,000	31,050,000
281503 Engineering and Design Studies & Plan	0	0	0	7,900,000	0	7,900,000
281504 Monitoring, Supervision & Appraisal of	0	2,000,000	2,000,000	0	1,050,000	1,050,000
Total Cost of Output 045180:	0	55,000,000	55,000,000	20,000,000	20,000,000	40,000,000
Total Cost of Capital Purchases	40,000,000	55,000,000	95,000,000	40,000,000	20,000,000	60,000,000
Total Project 1277	40,000,000	55,000,000	95,000,000	40,000,000	20,000,000	60,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>55,000,000</i>	<i>95,000,000</i>	<i>40,000,000</i>	<i>20,000,000</i>	<i>60,000,000</i>

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Plan	5,000,000	0	5,000,000	597,600	0	597,600
Total Cost of Output 045180:	5,000,000	0	5,000,000	597,600	0	597,600
Total Cost of Capital Purchases	5,000,000	0	5,000,000	597,600	0	597,600
Total Project 1278	5,000,000	0	5,000,000	597,600	0	597,600
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>597,600</i>	<i>0</i>	<i>597,600</i>

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281501 Environment Impact Assessment for Ca	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plan	1,000,000	0	1,000,000	700,000	0	700,000
Total Cost of Output 045180:	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost of Capital Purchases	1,000,000	0	1,000,000	1,000,000	0	1,000,000

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 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Project 1279	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281501 Environment Impact Assessment for Ca	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plan	500,000	0	500,000	700,000	0	700,000
Total Cost of Output 045180:	500,000	0	500,000	1,000,000	0	1,000,000
Total Cost of Capital Purchases	500,000	0	500,000	1,000,000	0	1,000,000
Total Project 1280	500,000	0	500,000	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	8,000,000	0	8,000,000
Total Cost of Output 045171:	0	0	0	8,000,000	0	8,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	2,000,000	20,000,000	22,000,000
281503 Engineering and Design Studies & Plan	1,500,000	0	1,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	470,000	470,000
Total Cost of Output 045180:	1,500,000	0	1,500,000	2,000,000	20,470,000	22,470,000
Total Cost of Capital Purchases	1,500,000	0	1,500,000	10,000,000	20,470,000	30,470,000
Total Project 1281	1,500,000	0	1,500,000	10,000,000	20,470,000	30,470,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>10,000,000</i>	<i>20,470,000</i>	<i>30,470,000</i>

Project 1310 Albertine Region Sustainable Development Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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
Total Cost of Output 045171:	0	0	0	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	0	19,500,000	19,500,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	500,000	500,000
Total Cost of Output 045180:	0	0	0	0	20,000,000	20,000,000
Total Cost of Capital Purchases	0	0	0	5,000,000	20,000,000	25,000,000
Total Project 1310	0	0	0	5,000,000	20,000,000	25,000,000
<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 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	2,500,000	0	2,500,000
Total Cost of Output 045171:	0	0	0	2,500,000	0	2,500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	2,500,000	3,053,927	5,553,927
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	500,000	500,000
Total Cost of Output 045180:	0	0	0	2,500,000	3,553,927	6,053,927
Total Cost of Capital Purchases	0	0	0	5,000,000	3,553,927	8,553,927
Total Project 1311	0	0	0	5,000,000	3,553,927	8,553,927
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>3,553,927</i>	<i>8,553,927</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 1312 Upgrading mbale-Bubulo-Lwakhakha Road

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 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	2,500,000	0	2,500,000
<i>Total Cost of Output 045171:</i>	0	0	0	2,500,000	0	2,500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	2,500,000	3,500,000	6,000,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	500,000	500,000
<i>Total Cost of Output 045180:</i>	0	0	0	2,500,000	4,000,000	6,500,000
Total Cost of Capital Purchases	0	0	0	5,000,000	4,000,000	9,000,000
Total Project 1312	0	0	0	5,000,000	4,000,000	9,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>9,000,000</i>

Project 1313 North Eastern Road-Corridor Asset Management Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045181 National Road Construction/Rehabilitation (Other)</i>						
231003 Roads and bridges (Depreciation)	0	0	0	600,080	9,000,000	9,600,080
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 045181:</i>	0	0	0	600,080	10,000,000	10,600,080
Total Cost of Capital Purchases	0	0	0	600,080	10,000,000	10,600,080
Total Project 1313	0	0	0	600,080	10,000,000	10,600,080
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,080</i>	<i>10,000,000</i>	<i>10,600,080</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	1,289,726,779	653,939,998	1,943,666,776	1,271,268,882	457,638,87	1,728,907,755
<i>Total Excluding Taxes and Arrears</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,856,220</i>	<i>457,638,87</i>	<i>1,727,495,093</i>

Vote:113

Uganda National Roads Authority

Grand Total Vote 113	1,289,726,779	653,939,998	1,943,666,776	1,271,268,882	457,638,87	1,728,907,755
<i>Total Excluding Taxes and Arrears</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>	<i>1,269,856,220</i>	<i>457,638,87</i>	<i>1,727,495,093</i>

Vote:113 Uganda National Roads Authority

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)		
410 International Development Association (IDA)	550.00	0.00
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)		
402 Africa Development Fund (ADF)	40,000.00	0.00
0952 Design Masaka-Bukakata road		
403 Arab Bank for Economic Development in Africa	20,000.00	30,000.00
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)		
410 International Development Association (IDA)	1,000.00	1,000.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)		
402 Africa Development Fund (ADF)	62,000.00	0.00
410 International Development Association (IDA)	22,000.00	20,000.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	55,000.00	55,000.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
410 International Development Association (IDA)	31,000.00	25,000.00
523 Japan	25,000.00	20,000.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)		
410 International Development Association (IDA)	35,420.00	25,420.00
1038 Design Ntungamo-Mirama Hills (37km)		
549 United Kingdom	20,000.00	20,000.00
1040 Design Kapchorwa-Suam road (77km)		
402 Africa Development Fund (ADF)	2,000.00	2,000.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		
401 Africa Development Bank (ADB)	40,000.00	50,000.00
1056 Transport Corridor Project		
407 European Development Fund (EDF)	1,000.00	0.00
1099 Design for Reconstruction of Tororo - Soroti road		
410 International Development Association (IDA)	1,000.00	1,000.00
1100 Design for reconst of Lira - Kamudini - Gulu road		
410 International Development Association (IDA)	1,000.00	1,000.00
1104 Construct Selected Bridges (BADEA)		
403 Arab Bank for Economic Development in Africa	6,500.00	4,000.00
1105 Road Sector Institu. Capacity Dev. Proj.		
407 European Development Fund (EDF)	1,000.00	4,000.00
410 International Development Association (IDA)	3,000.00	0.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)		
407 European Development Fund (EDF)	90,000.00	50,000.00
408 European Investment Bank	30,000.00	20,194.95
1175 Kayunga-Galiraya (111Km)		
402 Africa Development Fund (ADF)	1,000.00	1,000.00
1176 Hoima-Wanseko Road (83Km)		
402 Africa Development Fund (ADF)	470.00	0.00
1180 Kampala Entebbe Express Highway		
507 China (PR)	110,000.00	50,000.00
1277 Kampala Northern Bypass Phase 2		
407 European Development Fund (EDF)	54,000.00	15,000.00
408 European Investment Bank	1,000.00	5,000.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
414 Islamic Development Bank	0.00	20,470.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	0.00	20,000.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
401 Africa Development Bank (ADB)	0.00	3,553.93
1312 Upgrading mbale-Bubulo-Lwakhakha Road		
401 Africa Development Bank (ADB)	0.00	4,000.00
1313 North Eastern Road-Corridor Asset Management Project		
410 International Development Association (IDA)	0.00	10,000.00
Total External Project Financing For Vote 113	653,940.00	457,638.87

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0857 Cancer Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	278,749	425,741		704,490	450,673	435,820	0	886,493
02	Medical Services	1,020,517	657,201	900,000	2,577,718	1,468,611	635,122	900,000	3,003,733
03	Internal Audit	0	0		0	13,218	12,000	0	25,218
04	Radiotherapy	0	0		0	266,967	15,000	0	281,967
Total Recurrent Budget Estimates for Vote Function:		1,299,266	1,082,942	900,000	3,282,208	2,199,469	1,097,942	900,000	4,197,411
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1120	Uganda Cancer Institute Project	4,200,000	0	0	4,200,000	8,707,942	0	0	8,707,942
Total Development Budget Estimates for Vote Function:		4,200,000	0	0	4,200,000	8,707,942	0	0	8,707,942
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0857		6,582,208	0	900,000	7,482,208	12,005,353	0	900,000	12,905,353
Total Excluding Taxes, Arrears and AIA		6,482,208	0	0	6,482,208	10,397,411	0	0	10,397,411
Total Vote 114		6,582,208	0	900,000	7,482,208	12,005,353	0	900,000	12,905,353
Total Excluding Taxes, Arrears and AIA		6,482,208	0	0	6,482,208	10,397,411	0	0	10,397,411

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,382,208	0	900,000	3,282,208	3,297,411	0	900,000	4,197,411
211101 General Staff Salaries	1,299,266	0		1,299,266	2,199,469	0	0	2,199,469
211103 Allowances	105,200	0	190,000	295,200	109,522	0	240,000	349,522
213001 Medical expenses (To employees)	6,000	0		6,000	3,800	0	0	3,800
213002 Incapacity, death benefits and funeral expenses	3,600	0		3,600	3,600	0	0	3,600
221001 Advertising and Public Relations	27,600	0		27,600	25,600	0	0	25,600
221002 Workshops and Seminars	29,080	0		29,080	30,280	0	0	30,280
221003 Staff Training	45,600	0		45,600	44,600	0	0	44,600
221006 Commissions and related charges	10,000	0		10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	5,920	0		5,920	5,900	0	0	5,900
221008 Computer supplies and Information Technology (IT)	38,400	0		38,400	38,200	0	0	38,200
221009 Welfare and Entertainment	20,400	0		20,400	22,000	0	0	22,000
221010 Special Meals and Drinks	82,000	0		82,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	71,280	0	40,000	111,280	70,880	0	40,000	110,880
221012 Small Office Equipment	25,000	0	8,000	33,000	25,000	0	8,000	33,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	15,000	0		15,000	15,000	0	0	15,000
221017 Subscriptions	4,200	0		4,200	4,200	0	0	4,200
222001 Telecommunications	84,201	0		84,201	84,000	0	0	84,000
223004 Guard and Security services	13,000	0		13,000	26,000	0	0	26,000
223005 Electricity	36,000	0		36,000	50,000	0	0	50,000
223006 Water	39,000	0		39,000	40,000	0	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0		9,000	9,000	0	0	9,000
224001 Medical and Agricultural supplies	0	0	400,000	400,000	0	0	320,000	320,000
224002 General Supply of Goods and Services	90,900	0	60,000	150,900	0	0		0
224004 Cleaning and Sanitation	0	0		0	46,000	0	0	46,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	20,000	0	0	20,000
225001 Consultancy Services- Short term	16,400	0	180,000	196,400	26,400	0	270,000	296,400
227001 Travel inland	85,800	0		85,800	87,800	0	0	87,800
227002 Travel abroad	36,360	0		36,360	36,360	0	0	36,360
227003 Carriage, Haulage, Freight and transport hire	2,000	0		2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	54,001	0		54,001	50,800	0	0	50,800
228001 Maintenance - Civil	12,000	0		12,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	48,000	0		48,000	42,000	0	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	20,000	66,000	61,000	0	20,000	81,000
228004 Maintenance – Other	21,000	0		21,000	16,000	0	0	16,000
<i>Investment (Capital Purchases)</i>	4,200,000	0	0	4,200,000	8,707,942	0	0	8,707,942
231001 Non Residential buildings (Depreciation)	4,100,000	0		4,100,000	4,400,000	0	0	4,400,000
231005 Machinery and equipment	0	0		0	1,800,000	0	0	1,800,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	800,000	0	0	800,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	100,000	0	0	100,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	1,607,942	0	0	1,607,942
312206 Gross Tax	100,000	0	0	100,000	0	0		0
Grand Total Vote 114	6,582,208	0	900,000	7,482,208	12,005,353	0	900,000	12,905,353
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>	<i>10,397,411</i>	<i>0</i>	<i>0</i>	<i>10,397,411</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085704 Cancer Institute Support Services</i>									
211101 General Staff Salaries		278,749	0	0	278,749	450,673	0	0	450,673
211103 Allowances		0	14,400	0	14,400	0	14,400	0	14,400
213001 Medical expenses (To employees)		0	6,000	0	6,000	0	3,200	0	3,200
213002 Incapacity, death benefits and funeral e		0	3,600	0	3,600	0	3,600	0	3,600
221001 Advertising and Public Relations		0	10,800	0	10,800	0	8,800	0	8,800
221002 Workshops and Seminars		0	1,080	0	1,080	0	1,080	0	1,080
221003 Staff Training		0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges		0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers		0	2,720	0	2,720	0	2,700	0	2,700
221008 Computer supplies and Information Tec		0	24,000	0	24,000	0	24,000	0	24,000
221009 Welfare and Entertainment		0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	9,080	0	9,080	0	9,080	0	9,080
221012 Small Office Equipment		0	17,000	0	17,000	0	17,000	0	17,000
221016 IFMS Recurrent costs		0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions		0	4,200	0	4,200	0	4,200	0	4,200
222001 Telecommunications		0	84,201	0	84,201	0	84,000	0	84,000
223004 Guard and Security services		0	13,000	0	13,000	0	26,000	0	26,000
223005 Electricity		0	36,000	0	36,000	0	50,000	0	50,000
223006 Water		0	39,000	0	39,000	0	40,000	0	40,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	9,000	0	9,000	0	9,000	0	9,000
224002 General Supply of Goods and Services		0	9,900	0	9,900	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term		0	6,400	0	6,400	0	6,400	0	6,400
227001 Travel inland		0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad		0	4,360	0	4,360	0	4,360	0	4,360
227003 Carriage, Haulage, Freight and transpor		0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil		0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles		0	14,000	0	14,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment		0	18,000	0	18,000	0	18,000	0	18,000
228004 Maintenance – Other		0	21,000	0	21,000	0	0	0	0
Total Cost of Output 085704:		278,749	425,741		704,490	450,673	435,820	0	886,493
Total Cost of Outputs Provided		278,749	425,741		704,490	450,673	435,820	0	886,493
Total Programme 01		278,749	425,741		704,490	450,673	435,820	0	886,493
<i>Total Excluding Arrears and AIA</i>		<i>278,749</i>	<i>425,741</i>	<i>0</i>	<i>704,490</i>	<i>450,673</i>	<i>435,820</i>	<i>0</i>	<i>886,493</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085701 Cancer Research</i>									
211101 General Staff Salaries		228,401	0	0	228,401	348,401	0	0	348,401
211103 Allowances		0	25,200	0	25,200	0	25,200	0	25,200
221002 Workshops and Seminars		0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training		0	10,800	0	10,800	0	10,800	0	10,800
221008 Computer supplies and Information Tec		0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment		0	14,400	0	14,400	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and		0	28,000	0	28,000	0	28,000	0	28,000
224002 General Supply of Goods and Services		0	36,000	0	36,000	0	0	0	0
225001 Consultancy Services- Short term		0	10,000	0	10,000	0	20,000	0	20,000
227001 Travel inland		0	10,800	0	10,800	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils		0	6,801	0	6,801	0	6,800	0	6,800
Total Cost of Output 085701:		228,401	161,201		389,602	348,401	134,800	0	483,201

Output:085702 Cancer Care Services

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101 General Staff Salaries		540,785	0	0	540,785	758,879	0	0	758,879
211103 Allowances		0	32,000	190,000	222,000	0	32,122	240,000	272,122
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	9,000	0	9,000
221007 Books, Periodicals & Newspapers		0	3,200	0	3,200	0	3,200	0	3,200
221008 Computer supplies and Information Tec		0	7,200	0	7,200	0	7,000	0	7,000
221010 Special Meals and Drinks		0	82,000	0	82,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and		0	17,400	40,000	57,400	0	17,000	40,000	57,000
221012 Small Office Equipment		0	8,000	8,000	16,000	0	8,000	8,000	16,000
221014 Bank Charges and other Bank related c		0	0	2,000	2,000	0	0	2,000	2,000
224001 Medical and Agricultural supplies		0	0	400,000	400,000	0	0	320,000	320,000
224002 General Supply of Goods and Services		0	15,000	60,000	75,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	26,000	0	26,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term		0	0	180,000	180,000	0	0	270,000	270,000
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	23,000	0	23,000	0	20,000	0	20,000
228002 Maintenance - Vehicles		0	22,000	0	22,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment		0	28,000	20,000	48,000	0	28,000	20,000	48,000
228004 Maintenance – Other		0	0	0	0	0	16,000	0	16,000
Total Cost of Output 085702:		540,785	311,400	900,000	1,752,185	758,879	345,922	900,000	2,004,801

Output:085703 Cancer Outreach Service

211101 General Staff Salaries	251,331	0	0	251,331	361,331	0	0	361,331
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	0	0	0
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	18,000	0	18,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 085703:	251,331	184,600		435,931	361,331	154,400	0	515,731

Total Cost of Outputs Provided	1,020,517	657,201	900,000	2,577,718	1,468,611	635,122	900,000	3,003,733

Total Programme 02	1,020,517	657,201	900,000	2,577,718	1,468,611	635,122	900,000	3,003,733

<i>Total Excluding Arrears and AIA</i>	<i>1,020,517</i>	<i>657,201</i>	<i>0</i>	<i>1,677,718</i>	<i>1,468,611</i>	<i>635,122</i>	<i>0</i>	<i>2,103,733</i>

Programme 03 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085705 Internal Audit									
211101 General Staff Salaries		0	0	0	0	13,218	0	0	13,218
211103 Allowances		0	0	0	0	0	4,200	0	4,200
213001 Medical expenses (To employees)		0	0	0	0	0	600	0	600
221002 Workshops and Seminars		0	0	0	0	0	1,200	0	1,200
221003 Staff Training		0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085705:		0	0		0	13,218	12,000	0	25,218
Total Cost of Outputs Provided		0	0		0	13,218	12,000	0	25,218
Total Programme 03		0	0		0	13,218	12,000	0	25,218
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,218</i>	<i>12,000</i>	<i>0</i>	<i>25,218</i>

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Programme 04 Radiotherapy

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085706 Radiotherapy Services								
211101 General Staff Salaries	0	0	0	0	266,967	0	0	266,967
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 085706:	0	0		0	266,967	15,000	0	281,967
Total Cost of Outputs Provided	0	0		0	266,967	15,000	0	281,967
Total Programme 04	0	0		0	266,967	15,000	0	281,967
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>266,967</i>	<i>15,000</i>	<i>0</i>	<i>281,967</i>

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	4,100,000	0	0	4,100,000	4,400,000	0	0	4,400,000
281503 Engineering and Design Studies & Plan	0	0	0	0	800,000	0	0	800,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 085772:	4,100,000	0		4,100,000	5,300,000	0	0	5,300,000
Output:085777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	0	1,800,000	0	0	1,800,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	1,607,942	0	0	1,607,942
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085777:	100,000	0	0	100,000	3,407,942	0	0	3,407,942
Total Cost of Capital Purchases	4,200,000	0	0	4,200,000	8,707,942	0	0	8,707,942
Total Project 1120	4,200,000	0	0	4,200,000	8,707,942	0	0	8,707,942
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>7,100,000</i>	<i>0</i>	<i>0</i>	<i>7,100,000</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57	6,582,208	0	900,000	7,482,208	12,005,353		900,000	12,905,353
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>	<i>10,397,411</i>		<i>0</i>	<i>10,397,411</i>
Grand Total Vote 114	6,582,208	0	900,000	7,482,208	12,005,353		900,000	12,905,353
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>	<i>10,397,411</i>		<i>0</i>	<i>10,397,411</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0858 Heart Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	273,111	297,740	1,197,500	1,768,351	461,181	358,025	1,207,500	2,026,706
02	Medical Services	891,776	1,136,160	1,620,000	3,647,936	1,665,534	1,084,000	1,790,000	4,539,534
03	Internal Audit	0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
Total Recurrent Budget Estimates for Vote Function:		1,164,887	1,446,160	2,820,000	5,431,047	2,138,645	1,454,285	3,000,000	6,592,930
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1121	Uganda Heart Institute Project	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
Total Development Budget Estimates for Vote Function:		2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0858		5,111,047	0	2,850,000	7,961,047	9,092,930	0	3,000,000	12,092,930
Total Excluding Taxes, Arrears and AIA		5,111,047	0	0	5,111,047	9,084,805	0	0	9,084,805
Total Vote 115		5,111,047	0	2,850,000	7,961,047	9,092,930	0	3,000,000	12,092,930
Total Excluding Taxes, Arrears and AIA		5,111,047	0	0	5,111,047	9,084,805	0	0	9,084,805

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,611,047	0	2,820,000	5,431,047	3,584,805	0	3,000,000	6,584,805
211101 General Staff Salaries	1,164,887	0	0	1,164,887	2,138,645	0	0	2,138,645
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
211103 Allowances	39,460	0	30,000	69,460	30,860	0	41,000	71,860
212101 Social Security Contributions	0	0	30,000	30,000	0	0	30,000	30,000
213001 Medical expenses (To employees)	26,000	0	5,000	31,000	21,000	0	15,000	36,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	5,000	17,000	10,000	0	12,500	22,500
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	25,000	25,000
221002 Workshops and Seminars	35,000	0	30,000	65,000	25,000	0	25,000	50,000
221003 Staff Training	10,000	0	50,000	60,000	116,000	0	50,000	166,000
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	20,000	0	10,000	30,000	8,000	0	10,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	10,000	0	12,500	22,500
221009 Welfare and Entertainment	30,400	0	35,000	65,400	20,400	0	40,000	60,400
221010 Special Meals and Drinks	0	0	40,000	40,000	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	50,000	75,000	25,000	0	60,000	85,000
221012 Small Office Equipment	7,740	0	10,000	17,740	900	0	10,000	10,900
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	10,000	0	30,000	40,000	22,600	0	25,000	47,600
222001 Telecommunications	0	0	84,000	84,000	7,000	0	85,000	92,000
222002 Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005 Electricity	30,000	0	60,000	90,000	85,000	0	60,000	145,000
223006 Water	0	0		0	30,000	0	30,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical and Agricultural supplies	0	0	300,000	300,000	0	0	300,000	300,000
224002 General Supply of Goods and Services	0	0	50,000	50,000	0	0		0
224004 Cleaning and Sanitation	0	0		0	23,000	0	25,000	48,000
225001 Consultancy Services- Short term	20,000	0	800,000	820,000	645,000	0	800,000	1,445,000
227001 Travel inland	10,400	0	14,000	24,400	10,400	0	19,000	29,400
227002 Travel abroad	20,000	0	10,000	30,000	15,000	0	20,000	35,000
227004 Fuel, Lubricants and Oils	54,000	0	92,000	146,000	52,000	0	90,000	142,000
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	15,000	35,000
228002 Maintenance - Vehicles	35,000	0	10,000	45,000	30,000	0	15,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	36,160	0	10,000	46,160	234,000	0	90,000	324,000
228004 Maintenance – Other	5,000	0	5,000	10,000	5,000	0	10,000	15,000
263106 Other Current grants (Current)	666,667	0	0	666,667	0	0		0
321440 Other grants	333,333	0	0	333,333	0	0		0
<i>Investment (Capital Purchases)</i>	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
231005 Machinery and equipment	2,269,600	0	30,000	2,299,600	5,319,500	0	0	5,319,500
231006 Furniture and fittings (Depreciation)	30,400	0	0	30,400	80,500	0	0	80,500
231007 Other Fixed Assets (Depreciation)	200,000	0	0	200,000	100,000	0	0	100,000
<i>Arrears</i>	0	0		0	8,125	0	0	8,125
321614 Electricity arrears (Budgeting)	0	0		0	8,125	0	0	8,125
Grand Total Vote 115	5,111,047	0	2,850,000	7,961,047	9,092,930	0	3,000,000	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>	<i>9,084,805</i>	<i>0</i>	<i>0</i>	<i>9,084,805</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085804 Heart Institute Support Services</i>									
211101	General Staff Salaries	273,111	0	0	273,111	461,181	0	0	461,181
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	600,000	600,000	0	0	450,000	450,000
211103	Allowances	0	14,600	13,500	28,100	0	10,000	20,000	30,000
212101	Social Security Contributions	0	0	30,000	30,000	0	0	30,000	30,000
213001	Medical expenses (To employees)	0	25,000	5,000	30,000	0	20,000	15,000	35,000
213002	Incapacity, death benefits and funeral e	0	12,000	5,000	17,000	0	10,000	12,500	22,500
221001	Advertising and Public Relations	0	0	10,000	10,000	0	0	25,000	25,000
221002	Workshops and Seminars	0	20,000	30,000	50,000	0	15,000	25,000	40,000
221003	Staff Training	0	0	50,000	50,000	0	6,000	50,000	56,000
221004	Recruitment Expenses	0	0	5,000	5,000	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	20,000	10,000	30,000	0	8,000	10,000	18,000
221008	Computer supplies and Information Tec	0	0	10,000	10,000	0	10,000	12,500	22,500
221009	Welfare and Entertainment	0	30,400	20,000	50,400	0	20,400	20,000	40,400
221010	Special Meals and Drinks	0	0	20,000	20,000	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	19,000	29,000	48,000	0	19,000	30,000	49,000
221012	Small Office Equipment	0	7,740	10,000	17,740	0	900	10,000	10,900
221014	Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000
221016	IFMS Recurrent costs	0	10,000	30,000	40,000	0	22,600	25,000	47,600
222001	Telecommunications	0	0	84,000	84,000	0	7,000	85,000	92,000
222002	Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004	Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005	Electricity	0	30,000	60,000	90,000	0	35,000	60,000	95,000
223006	Water	0	0	0	0	0	10,000	30,000	40,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	10,000	10,000	0	0	10,000	10,000
224004	Cleaning and Sanitation	0	0	0	0	0	17,000	25,000	42,000
227001	Travel inland	0	5,000	14,000	19,000	0	5,000	17,500	22,500
227002	Travel abroad	0	20,000	10,000	30,000	0	15,000	20,000	35,000
227004	Fuel, Lubricants and Oils	0	34,000	92,000	126,000	0	34,000	90,000	124,000
228001	Maintenance - Civil	0	20,000	0	20,000	0	20,000	15,000	35,000
228002	Maintenance - Vehicles	0	25,000	10,000	35,000	0	20,000	15,000	35,000
228003	Maintenance – Machinery, Equipment	0	0	10,000	10,000	0	40,000	30,000	70,000
228004	Maintenance – Other	0	5,000	5,000	10,000	0	5,000	10,000	15,000
<i>Total Cost of Output 085804:</i>		273,111	297,740	1,197,500	1,768,351	461,181	349,900	1,207,500	2,018,581
Total Cost of Outputs Provided		273,111	297,740	1,197,500	1,768,351	461,181	349,900	1,207,500	2,018,581
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085899 Arrears</i>									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	8,125	0	8,125
<i>Total Cost of Output 085899:</i>		0	0		0	0	8,125	0	8,125
Total Cost of Arrears		0	0		0	0	8,125	0	8,125
Total Programme 01		273,111	297,740	1,197,500	1,768,351	461,181	358,025	1,207,500	2,026,706
<i>Total Excluding Arrears and AIA</i>		<i>273,111</i>	<i>297,740</i>	<i>0</i>	<i>570,851</i>	<i>461,181</i>	<i>349,900</i>	<i>0</i>	<i>811,081</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085801 Heart Research</i>									
211101	General Staff Salaries	891,776	0	0	891,776	0	0	0	0
211103	Allowances	0	10,000	7,500	17,500	0	6,000	10,000	16,000
221002	Workshops and Seminars	0	15,000	0	15,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	0	7,500	7,500	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001	Consultancy Services- Short term	0	20,000	800,000	820,000	0	15,000	800,000	815,000
<i>Total Cost of Output 085801:</i>		891,776	50,000	825,000	1,766,776	0	36,000	830,000	866,000

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Programme 02 Medical Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085802 Heart Care Services									
211101	General Staff Salaries	0	0	0	0	1,665,534	0	0	1,665,534
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	400,000	400,000	0	0	550,000	550,000
211103	Allowances	0	0	7,500	7,500	0	0	10,000	10,000
221003	Staff Training	0	0	0	0	0	100,000	0	100,000
221009	Welfare and Entertainment	0	0	7,500	7,500	0	0	10,000	10,000
221010	Special Meals and Drinks	0	0	20,000	20,000	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	20,000	20,000
223005	Electricity	0	0	0	0	0	50,000	0	50,000
223006	Water	0	0	0	0	0	20,000	0	20,000
224001	Medical and Agricultural supplies	0	0	300,000	300,000	0	0	300,000	300,000
224002	General Supply of Goods and Services	0	0	50,000	50,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
225001	Consultancy Services- Short term	0	0	0	0	0	630,000	0	630,000
228003	Maintenance – Machinery, Equipment	0	36,160	0	36,160	0	194,000	60,000	254,000
263106	Other Current grants (Current)	0	666,667	0	666,667	0	0	0	0
321440	Other grants	0	333,333	0	333,333	0	0	0	0
Total Cost of Output 085802:		0	1,036,160	795,000	1,831,160	1,665,534	1,000,000	960,000	3,625,534
Output:085803 Heart Outreach Services									
211103	Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221003	Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,000	0	18,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085803:		0	50,000	0	50,000	0	48,000	0	48,000
Total Cost of Outputs Provided		891,776	1,136,160	1,620,000	3,647,936	1,665,534	1,084,000	1,790,000	4,539,534
Total Programme 02		891,776	1,136,160	1,620,000	3,647,936	1,665,534	1,084,000	1,790,000	4,539,534
<i>Total Excluding Arrears and AIA</i>		<i>891,776</i>	<i>1,136,160</i>	<i>0</i>	<i>2,027,936</i>	<i>1,665,534</i>	<i>1,084,000</i>	<i>0</i>	<i>2,749,534</i>

Programme 03 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085804 Heart Institute Support Services									
211101	General Staff Salaries	0	0	0	0	11,931	0	0	11,931
211103	Allowances	0	4,860	1,500	6,360	0	4,860	1,000	5,860
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	1,000	1,000	2,000	0	1,000	0	1,000
227001	Travel inland	0	5,400	0	5,400	0	5,400	1,500	6,900
Total Cost of Output 085804:		0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
Total Cost of Outputs Provided		0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
Total Programme 03		0	12,260	2,500	14,760	11,931	12,260	2,500	26,691
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>12,260</i>	<i>0</i>	<i>12,260</i>	<i>11,931</i>	<i>12,260</i>	<i>0</i>	<i>24,191</i>

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085876 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	158,500	0	30,000	188,500	144,500	0	0	144,500
Total Cost of Output 085876:		158,500	0	30,000	188,500	144,500	0	0	144,500
Output:085877 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	2,111,100	0	0	2,111,100	5,175,000	0	0	5,175,000
Total Cost of Output 085877:		2,111,100	0	0	2,111,100	5,175,000	0	0	5,175,000
Output:085878 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	30,400	0	0	30,400	80,500	0	0	80,500
231007	Other Fixed Assets (Depreciation)	200,000	0	0	200,000	100,000	0	0	100,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 085878:</i>	230,400	0	0	230,400	180,500	0	0	180,500
Total Cost of Capital Purchases	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
Total Project 1121	2,500,000	0	30,000	2,530,000	5,500,000	0	0	5,500,000
<i>Total Excluding Taxes, Arrears and AIA</i>	2,500,000	0	0	2,500,000	5,500,000	0	0	5,500,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 58	5,111,047	0	2,850,000	7,961,047	9,092,930		3,000,000	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>	5,111,047	0	0	5,111,047	9,084,805		0	9,084,805
Grand Total Vote 115	5,111,047	0	2,850,000	7,961,047	9,092,930		3,000,000	12,092,930
<i>Total Excluding Taxes, Arrears and AIA</i>	5,111,047	0	0	5,111,047	9,084,805		0	9,084,805

***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				2013/14 Approved Budget		2014/15 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	219,374,587	219,374,587	0	218,614,467		218,614,467
Total Recurrent Budget Estimates for Vote Function:		0	219,374,587	219,374,587	0	218,614,467		218,614,467
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 0859		219,374,587	0	219,374,587	218,614,467	0		218,614,467
Total Excluding Taxes and Arrears		219,374,587	0	219,374,587	218,614,467	0		218,614,467
Total Vote 116		219,374,587	0	219,374,587	218,614,467	0		218,614,467
Total Excluding Taxes and Arrears		219,374,587	0	219,374,587	218,614,467	0		218,614,467

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	219,374,587	0	219,374,587	218,614,467	0	218,614,467
224001 Medical and Agricultural supplies	219,374,587	0	219,374,587	218,614,467	0	218,614,467
Grand Total Vote 116	219,374,587	0	219,374,587	218,614,467	0	218,614,467
<i>Total Excluding Taxes and Arrears</i>	219,374,587	0	219,374,587	218,614,467	0	218,614,467

Vote:116 National Medical Stores

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

Vote Function 0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Programme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:085906 Supply of EMHS to HC 11 (Basic Kit)							
224001 Medical and Agricultural supplies		0	11,163,237	11,163,237	0	11,163,237	11,163,237
Total Cost of Output 085906:		0	11,163,237	11,163,237	0	11,163,237	11,163,237
Output:085907 Supply of EMHS to HC 111 (Basic Kit)							
224001 Medical and Agricultural supplies		0	18,360,000	18,360,000	0	18,360,000	18,360,000
Total Cost of Output 085907:		0	18,360,000	18,360,000	0	18,360,000	18,360,000
Output:085908 Supply of EMHS to HC 1V							
224001 Medical and Agricultural supplies		0	7,992,000	7,992,000	0	7,992,000	7,992,000
Total Cost of Output 085908:		0	7,992,000	7,992,000	0	7,992,000	7,992,000
Output:085909 Supply of EMHS to General Hospitals							
224001 Medical and Agricultural supplies		0	18,106,000	18,106,000	0	13,106,000	13,106,000
Total Cost of Output 085909:		0	18,106,000	18,106,000	0	13,106,000	13,106,000
Output:085910 Supply of EMHS to Regional Referral Hospitals							
224001 Medical and Agricultural supplies		0	13,024,000	13,024,000	0	13,024,000	13,024,000
Total Cost of Output 085910:		0	13,024,000	13,024,000	0	13,024,000	13,024,000
Output:085911 Supply of EMHS to National Referral Hospitals							
224001 Medical and Agricultural supplies		0	12,365,600	12,365,600	0	12,365,600	12,365,600
Total Cost of Output 085911:		0	12,365,600	12,365,600	0	12,365,600	12,365,600
Output:085912 Supply of ACTs and ARVs to accredited facilities							
224001 Medical and Agricultural supplies		0	100,000,000	100,000,000	0	100,000,000	100,000,000
Total Cost of Output 085912:		0	100,000,000	100,000,000	0	100,000,000	100,000,000
Output:085913 Supply of EMHS to Specialised Units							
224001 Medical and Agricultural supplies		0	27,863,750	27,863,750	0	18,103,630	18,103,630
Total Cost of Output 085913:		0	27,863,750	27,863,750	0	18,103,630	18,103,630
Output:085914 Supply of Emergency and Donated Medicines							
224001 Medical and Agricultural supplies		0	2,500,000	2,500,000	0	2,500,000	2,500,000
Total Cost of Output 085914:		0	2,500,000	2,500,000	0	2,500,000	2,500,000
Output:085915 Supply of Reproductive Health Items							
224001 Medical and Agricultural supplies		0	8,000,000	8,000,000	0	8,000,000	8,000,000
Total Cost of Output 085915:		0	8,000,000	8,000,000	0	8,000,000	8,000,000
Output:085916 Immunisation Supplies							
224001 Medical and Agricultural supplies		0	0	0	0	9,000,000	9,000,000
Total Cost of Output 085916:		0	0	0	0	9,000,000	9,000,000
Output:085917 Supply of Lab Commodities to accredited Facilities							
224001 Medical and Agricultural supplies		0	0	0	0	5,000,000	5,000,000
Total Cost of Output 085917:		0	0	0	0	5,000,000	5,000,000
Total Cost of Outputs Provided		0	219,374,587	219,374,587	0	218,614,467	218,614,467
Total Programme 01		0	219,374,587	219,374,587	0	218,614,467	218,614,467
<i>Total Excluding Arrears</i>		<i>0</i>	<i>219,374,587</i>	<i>219,374,587</i>	<i>0</i>	<i>218,614,467</i>	<i>218,614,467</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 59		219,374,587	0	219,374,587	218,614,467		218,614,467
<i>Total Excluding Taxes and Arrears</i>		<i>219,374,587</i>	<i>0</i>	<i>219,374,587</i>	<i>218,614,467</i>		<i>218,614,467</i>
Grand Total Vote 116		219,374,587	0	219,374,587	218,614,467		218,614,467
<i>Total Excluding Taxes and Arrears</i>		<i>219,374,587</i>	<i>0</i>	<i>219,374,587</i>	<i>218,614,467</i>		<i>218,614,467</i>

Vote:117 Uganda Tourism Board

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0653 Tourism Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
Total Recurrent Budget Estimates for Vote Function:		390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1127	Support to Uganda Tourism Board	93,303	0	0	93,303	553,303	0	0	553,303
Total Development Budget Estimates for Vote Function:		93,303	0	0	93,303	553,303	0	0	553,303
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0653		1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
Total Excluding Taxes, Arrears and AIA		1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
Total Vote 117		1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
Total Excluding Taxes, Arrears and AIA		1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,310,155	0	0	1,310,155	5,850,155	0	0	5,850,155
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	390,000	0		390,000	1,164,252	0		1,164,252
211103 Allowances	78,000	0	0	78,000	98,000	0	0	98,000
212101 Social Security Contributions	55,200	0	0	55,200	116,425	0	0	116,425
213001 Medical expenses (To employees)	0	0		0	46,500	0	0	46,500
213004 Gratuity Expenses	90,700	0	0	90,700	291,063	0	0	291,063
221001 Advertising and Public Relations	163,200	0	0	163,200	1,287,601	0	0	1,287,601
221002 Workshops and Seminars	5,120	0	0	5,120	100,120	0	0	100,120
221003 Staff Training	12,000	0	0	12,000	130,000	0	0	130,000
221004 Recruitment Expenses	0	0		0	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	22,400	0	0	22,400	647,400	0	0	647,400
221006 Commissions and related charges	20,000	0	0	20,000	220,000	0	0	220,000
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	20,000	0	0	20,000
221009 Welfare and Entertainment	22,400	0	0	22,400	110,471	0	0	110,471
221011 Printing, Stationery, Photocopying and Binding	26,640	0	0	26,640	122,382	0	0	122,382
221012 Small Office Equipment	0	0		0	5,000	0	0	5,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	25,000	0	0	25,000
222001 Telecommunications	8,000	0	0	8,000	78,900	0	0	78,900
222002 Postage and Courier	500	0	0	500	1,000	0	0	1,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	170,000	0	0	170,000	270,000	0	0	270,000
223004 Guard and Security services	10,000	0	0	10,000	14,000	0	0	14,000
223005 Electricity	8,000	0	0	8,000	26,000	0	0	26,000
223006 Water	3,600	0	0	3,600	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0		0	36,000	0	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	30,000	0	0	30,000
225001 Consultancy Services- Short term	32,000	0	0	32,000	75,000	0	0	75,000
225002 Consultancy Services- Long-term	8,894	0	0	8,894	0	0		0
226001 Insurances	0	0		0	25,000	0	0	25,000
227001 Travel inland	33,840	0	0	33,840	207,874	0	0	207,874
227002 Travel abroad	14,400	0	0	14,400	291,000	0	0	291,000
227003 Carriage, Haulage, Freight and transport hire	16,001	0	0	16,001	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	44,460	0	0	44,460	163,967	0	0	163,967
228001 Maintenance - Civil	7,000	0	0	7,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	11,000	0	0	11,000	52,500	0	0	52,500
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	21,000	0	0	21,000
228004 Maintenance – Other	6,000	0	0	6,000	10,000	0	0	10,000
<i>Investment (Capital Purchases)</i>	93,303	0	0	93,303	553,303	0	0	553,303
231004 Transport equipment	0	0		0	450,000	0	0	450,000
231005 Machinery and equipment	41,000	0	0	41,000	50,000	0	0	50,000
231006 Furniture and fittings (Depreciation)	52,303	0	0	52,303	53,303	0	0	53,303
Grand Total Vote 117	1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>	<i>0</i>	<i>0</i>	<i>6,403,457</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065301 Tourism Promotion and Marketing									
221001	Advertising and Public Relations	0	159,200	0	159,200	0	1,223,601	0	1,223,601
221002	Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221005	Hire of Venue (chairs, projector, etc)	0	12,400	0	12,400	0	612,400	0	612,400
221009	Welfare and Entertainment	0	10,000	0	10,000	0	55,000	0	55,000
221011	Printing, Stationery, Photocopying and	0	11,500	0	11,500	0	56,500	0	56,500
222001	Telecommunications	0	0	0	0	0	9,000	0	9,000
222003	Information and communications techn	0	0	0	0	0	5,000	0	5,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	30,000	0	30,000
225001	Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	7,060	0	7,060	0	78,060	0	78,060
227002	Travel abroad	0	14,400	0	14,400	0	206,000	0	206,000
227003	Carriage, Haulage, Freight and transpor	0	16,001	0	16,001	0	9,700	0	9,700
227004	Fuel, Lubricants and Oils	0	7,700	0	7,700	0	45,000	0	45,000
Total Cost of Output 065301:		0	240,261	0	240,261	0	2,380,261	0	2,380,261
Output:065302 Tourism Research and Development									
221002	Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003	Staff Training	0	0	0	0	0	50,000	0	50,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	23,000	0	23,000
222001	Telecommunications	0	0	0	0	0	10,000	0	10,000
222003	Information and communications techn	0	0	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
225002	Consultancy Services- Long-term	0	8,894	0	8,894	0	0	0	0
227001	Travel inland	0	11,160	0	11,160	0	62,754	0	62,754
227002	Travel abroad	0	0	0	0	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	7,700	0	7,700	0	40,000	0	40,000
Total Cost of Output 065302:		0	30,754	0	30,754	0	285,754	0	285,754
Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)									
221001	Advertising and Public Relations	0	4,000	0	4,000	0	44,000	0	44,000
221002	Workshops and Seminars	0	5,120	0	5,120	0	20,120	0	20,120
221003	Staff Training	0	3,000	0	3,000	0	35,000	0	35,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	35,000	0	35,000
221009	Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	31,000	0	31,000
222001	Telecommunications	0	0	0	0	0	23,000	0	23,000
222003	Information and communications techn	0	0	0	0	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	23,000	0	23,000	0	33,000	0	33,000
227001	Travel inland	0	7,060	0	7,060	0	17,060	0	17,060
227002	Travel abroad	0	0	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	7,600	0	7,600	0	17,600	0	17,600
Total Cost of Output 065303:		0	65,780	0	65,780	0	335,780	0	335,780
Output:065305 UTB Support Services (Finance & Administration)									
211102	Contract Staff Salaries (Incl. Casuals, T	390,000	0	0	390,000	1,164,252	0	0	1,164,252
211103	Allowances	0	78,000	0	78,000	0	98,000	0	98,000
212101	Social Security Contributions	0	55,200	0	55,200	0	116,425	0	116,425
213001	Medical expenses (To employees)	0	0	0	0	0	46,500	0	46,500
213004	Gratuity Expenses	0	90,700	0	90,700	0	291,063	0	291,063
221001	Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221003	Staff Training	0	9,000	0	9,000	0	45,000	0	45,000
221004	Recruitment Expenses	0	0	0	0	0	25,000	0	25,000
221006	Commissions and related charges	0	20,000	0	20,000	0	220,000	0	220,000
221007	Books, Periodicals & Newspapers	0	4,800	0	4,800	0	13,000	0	13,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221008 Computer supplies and Information Tec	0	15,000	0	15,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	9,400	0	9,400	0	25,471	0	25,471
221011 Printing, Stationery, Photocopying and	0	9,140	0	9,140	0	11,882	0	11,882
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	25,000	0	25,000
222001 Telecommunications	0	8,000	0	8,000	0	36,900	0	36,900
222002 Postage and Courier	0	500	0	500	0	1,000	0	1,000
222003 Information and communications techn	0	10,000	0	10,000	0	45,000	0	45,000
223003 Rent – (Produced Assets) to private enti	0	170,000	0	170,000	0	270,000	0	270,000
223004 Guard and Security services	0	10,000	0	10,000	0	14,000	0	14,000
223005 Electricity	0	8,000	0	8,000	0	26,000	0	26,000
223006 Water	0	3,600	0	3,600	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	0	7,000
226001 Insurances	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	8,560	0	8,560	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	21,460	0	21,460	0	61,367	0	61,367
228001 Maintenance - Civil	0	7,000	0	7,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	52,500	0	52,500
228003 Maintenance – Machinery, Equipment	0	6,000	0	6,000	0	21,000	0	21,000
228004 Maintenance – Other	0	6,000	0	6,000	0	10,000	0	10,000
Total Cost of Output 065305:	390,000	583,360	0	973,360	1,164,252	1,684,108	0	2,848,360
Total Cost of Outputs Provided	390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
Total Programme 01	390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
<i>Total Excluding Arrears and AIA</i>	<i>390,000</i>	<i>920,155</i>	<i>0</i>	<i>1,310,155</i>	<i>1,164,252</i>	<i>4,685,903</i>	<i>0</i>	<i>5,850,155</i>

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:065375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	0	450,000	0	0	450,000
Total Cost of Output 065375:	0	0		0	450,000	0	0	450,000
Output:065376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	41,000	0	0	41,000	50,000	0	0	50,000
Total Cost of Output 065376:	41,000	0	0	41,000	50,000	0	0	50,000
Output:065378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	52,303	0	0	52,303	53,303	0	0	53,303
Total Cost of Output 065378:	52,303	0	0	52,303	53,303	0	0	53,303
Total Cost of Capital Purchases	93,303	0	0	93,303	553,303	0	0	553,303
Total Project 1127	93,303	0	0	93,303	553,303	0	0	553,303
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>93,303</i>	<i>0</i>	<i>0</i>	<i>93,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	1,403,457	0	0	1,403,457	6,403,457		0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>		<i>0</i>	<i>6,403,457</i>
Grand Total Vote 117	1,403,457	0	0	1,403,457	6,403,457		0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>		<i>0</i>	<i>6,403,457</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		2013/14 Approved Budget			2014/15 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	1,994,619	350,857,300	352,851,919	1,994,619	426,107,300	428,101,919
Total Recurrent Budget Estimates for Vote Function:		1,994,619	350,857,300	352,851,919	1,994,619	426,107,300	428,101,919
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0452		352,851,919	0	352,851,919	428,101,919	0	428,101,919
Total Excluding Taxes and Arrears		352,851,919	0	352,851,919	428,101,919	0	428,101,919
Total Vote 118		352,851,919	0	352,851,919	428,101,919	0	428,101,919
Total Excluding Taxes and Arrears		352,851,919	0	352,851,919	428,101,919	0	428,101,919

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	7,223,999	0	7,223,999	7,223,919	0	7,223,919
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619	0	1,994,619	1,994,619	0	1,994,619
211103 Allowances	336,000	0	336,000	311,975	0	311,975
212101 Social Security Contributions	167,000	0	167,000	199,462	0	199,462
213001 Medical expenses (To employees)	90,000	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	25,000	0	25,000	20,000	0	20,000
221001 Advertising and Public Relations	233,000	0	233,000	328,000	0	328,000
221002 Workshops and Seminars	290,000	0	290,000	290,000	0	290,000
221003 Staff Training	195,380	0	195,380	195,380	0	195,380
221004 Recruitment Expenses	45,000	0	45,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	35,000	0	35,000	53,000	0	53,000
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	275,200	0	275,200
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221017 Subscriptions	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	39,000	0	39,000	43,000	0	43,000
222002 Postage and Courier	8,000	0	8,000	5,000	0	5,000
222003 Information and communications technology (ICT)	250,000	0	250,000	150,000	0	150,000
223001 Property Expenses	20,400	0	20,400	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	960,000	0	960,000	960,000	0	960,000
223004 Guard and Security services	30,000	0	30,000	41,000	0	41,000
223005 Electricity	50,400	0	50,400	50,400	0	50,400
223006 Water	6,000	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	1,744,717	0	1,744,717	1,563,400	0	1,563,400
226001 Insurances	40,000	0	40,000	50,000	0	50,000
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	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000	25,000	0	25,000
Grants, Transfers and Subsidies (Outputs Funded)	345,627,920	0	345,627,920	420,878,000	0	420,878,000
263201 LG Conditional grants	91,190,000	0	91,190,000	146,440,000	0	146,440,000
263204 Transfers to other govt. Units (Capital)	254,437,920	0	254,437,920	274,438,000	0	274,438,000
Grand Total Vote 118	352,851,919	0	352,851,919	428,101,919	0	428,101,919
<i>Total Excluding Taxes and Arrears</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>	<i>0</i>	<i>428,101,919</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045201 Road Fund Secretariat Services							
211102 Contract Staff Salaries (Incl. Casuals, T		1,994,619	0	1,994,619	1,994,619	0	1,994,619
211103 Allowances		0	336,000	336,000	0	311,975	311,975
212101 Social Security Contributions		0	167,000	167,000	0	199,462	199,462
213001 Medical expenses (To employees)		0	90,000	90,000	0	90,000	90,000
213002 Incapacity, death benefits and funeral e		0	25,000	25,000	0	20,000	20,000
221001 Advertising and Public Relations		0	233,000	233,000	0	328,000	328,000
221002 Workshops and Seminars		0	290,000	290,000	0	290,000	290,000
221003 Staff Training		0	195,380	195,380	0	195,380	195,380
221004 Recruitment Expenses		0	45,000	45,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers		0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec		0	35,000	35,000	0	53,000	53,000
221009 Welfare and Entertainment		0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and		0	160,000	160,000	0	275,200	275,200
221012 Small Office Equipment		0	0	0	0	10,000	10,000
221017 Subscriptions		0	10,000	10,000	0	10,000	10,000
222001 Telecommunications		0	39,000	39,000	0	43,000	43,000
222002 Postage and Courier		0	8,000	8,000	0	5,000	5,000
222003 Information and communications techn		0	250,000	250,000	0	150,000	150,000
223001 Property Expenses		0	20,400	20,400	0	18,000	18,000
223003 Rent – (Produced Assets) to private enti		0	960,000	960,000	0	960,000	960,000
223004 Guard and Security services		0	30,000	30,000	0	41,000	41,000
223005 Electricity		0	50,400	50,400	0	50,400	50,400
223006 Water		0	6,000	6,000	0	6,000	6,000
225001 Consultancy Services- Short term		0	1,744,717	1,744,717	0	1,563,400	1,563,400
226001 Insurances		0	40,000	40,000	0	50,000	50,000
227001 Travel inland		0	235,483	235,483	0	235,483	235,483
227002 Travel abroad		0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils		0	55,000	55,000	0	55,000	55,000
228002 Maintenance - Vehicles		0	35,000	35,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment		0	5,000	5,000	0	25,000	25,000
Total Cost of Output 045201:		1,994,619	5,229,380	7,223,999	1,994,619	5,229,300	7,223,919
Total Cost of Outputs Provided		1,994,619	5,229,380	7,223,999	1,994,619	5,229,300	7,223,919
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045251 National Road Maintenance							
263204 Transfers to other govt. Units (Capital)		0	254,437,920	254,437,920	0	274,438,000	274,438,000
<i>o/w Funds for road maintenance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>274,438,000</i>	<i>0</i> 274,438,000
Total Cost of Output 045251:		0	254,437,920	254,437,920	0	274,438,000	274,438,000
Output:045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants		0	91,190,000	91,190,000	0	146,440,000	146,440,000
<i>o/w Transfer of funds to DAs for road maintenance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,440,000</i>	<i>0</i> 146,440,000
Total Cost of Output 045252:		0	91,190,000	91,190,000	0	146,440,000	146,440,000
Total Cost of Outputs Funded		0	345,627,920	345,627,920	0	420,878,000	420,878,000
Total Programme 01		1,994,619	350,857,300	352,851,919	1,994,619	426,107,300	428,101,919
<i>Total Excluding Arrears</i>		<i>1,994,619</i>	<i>350,857,300</i>	<i>352,851,919</i>	<i>1,994,619</i>	<i>426,107,300</i>	<i>428,101,919</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52		352,851,919	0	352,851,919	428,101,919		428,101,919
<i>Total Excluding Taxes and Arrears</i>		<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>		<i>428,101,919</i>
Grand Total Vote 118		352,851,919	0	352,851,919	428,101,919		428,101,919
<i>Total Excluding Taxes and Arrears</i>		<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>	<i>428,101,919</i>		<i>428,101,919</i>

Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
02	Directorate of Civil Registration	299,943	24,600	0	324,543	498,426	10,200	0	508,626
03	Directorate of Intellectual Property Registration	299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
04	Directorate of Business Registration & Liquidation	299,943	16,200	0	316,143	756,390	10,200	0	766,590
05	Directorate of Finance & Administration	4,472,881	2,563,508	0	7,036,389	1,469,915	3,216,708	0	4,686,623
06	Regional Offices	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
07	Internal Audit	299,943	13,400	0	313,343	316,656	10,200	0	326,856
Total Recurrent Budget Estimates for Vote Function:		5,973,926	2,741,108	500,000	9,215,034	5,973,926	3,321,108	979,495	10,274,528
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1259		8,715,034	0	500,000	9,215,034	9,295,034	0	979,495	10,274,528
Total Excluding Taxes, Arrears and AIA		8,715,034	0	0	8,715,034	8,715,034	0	0	8,715,034
Total Vote 119		8,715,034	0	500,000	9,215,034	9,295,034	0	979,495	10,274,528
Total Excluding Taxes, Arrears and AIA		8,715,034	0	0	8,715,034	8,715,034	0	0	8,715,034

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,715,034	0	500,000	9,215,034	8,715,034	0	979,495	9,694,528
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,973,926	0	0	5,973,926	5,973,926	0	0	5,973,926
211103 Allowances	162,640	0	87,010	249,650	144,000	0	7,200	151,200
212101 Social Security Contributions	571,957	0	0	571,957	1,022,592	0	0	1,022,592
213004 Gratuity Expenses	1,429,893	0	0	1,429,893	1,409,020	0	0	1,409,020
221001 Advertising and Public Relations	0	0	36,420	36,420	0	0	164,000	164,000
221002 Workshops and Seminars	0	0	0	0	0	0	260,231	260,231
221003 Staff Training	21,215	0	0	21,215	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	134,510	134,510	0	0	0	0
221009 Welfare and Entertainment	79,200	0	71,583	150,783	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	71,285	0	25,250	96,535	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	0	90,000	90,000
222003 Information and communications technology (ICT)	50,418	0	4,500	54,918	0	0	0	0
223004 Guard and Security services	25,000	0	0	25,000	0	0	0	0
223005 Electricity	60,000	0	0	60,000	0	0	0	0
224002 General Supply of Goods and Services	40,000	0	37,780	77,780	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	50,000	50,000
227001 Travel inland	15,000	0	68,200	83,200	0	0	90,000	90,000
227002 Travel abroad	10,500	0	0	10,500	0	0	216,863	216,863
227004 Fuel, Lubricants and Oils	111,000	0	34,747	145,747	155,896	0	43,200	199,096
228002 Maintenance - Vehicles	33,000	0	0	33,000	9,600	0	8,000	17,600
Arrears	0	0	0	0	580,000	0	0	580,000
321605 Domestic arrears (Budgeting)	0	0	0	0	580,000	0	0	580,000
Grand Total Vote 119	8,715,034	0	500,000	9,215,034	9,295,034	0	979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	301,273	0	0	301,273	1,177,567	0	0	1,177,567
221009 Welfare and Entertainment	0	29,400	0	29,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,600	0	30,600	0	25,200	0	25,200
Total Cost of Output 125905:	301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
Total Cost of Outputs Provided	301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
Total Programme 01	301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
<i>Total Excluding Arrears and AIA</i>	<i>301,273</i>	<i>60,000</i>	<i>0</i>	<i>361,273</i>	<i>1,177,567</i>	<i>25,200</i>	<i>0</i>	<i>1,202,767</i>

Programme 02 Directorate of Civil Registration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125901 Births, Deaths, Marriages and Adoptions Registrations								
211102 Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	498,426	0	0	498,426
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	0	10,200
228002 Maintenance - Vehicles	0	8,400	0	8,400	0	0	0	0
Total Cost of Output 125901:	299,943	24,600	0	324,543	498,426	10,200	0	508,626
Total Cost of Outputs Provided	299,943	24,600	0	324,543	498,426	10,200	0	508,626
Total Programme 02	299,943	24,600	0	324,543	498,426	10,200	0	508,626
<i>Total Excluding Arrears and AIA</i>	<i>299,943</i>	<i>24,600</i>	<i>0</i>	<i>324,543</i>	<i>498,426</i>	<i>10,200</i>	<i>0</i>	<i>508,626</i>

Programme 03 Directorate of Intellectual Property Registration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125903 Patents, trademarks, copy rights, industrial designs Registrations								
211102 Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	721,446	0	0	721,446
211103 Allowances	0	0	87,010	87,010	0	0	7,200	7,200
221001 Advertising and Public Relations	0	0	36,420	36,420	0	0	164,000	164,000
221002 Workshops and Seminars	0	0	0	0	0	0	260,231	260,231
221005 Hire of Venue (chairs, projector, etc)	0	0	134,510	134,510	0	0	0	0
221009 Welfare and Entertainment	0	6,000	71,583	77,583	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	25,250	25,250	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	0	90,000	90,000
222003 Information and communications techn	0	0	4,500	4,500	0	0	0	0
224002 General Supply of Goods and Services	0	0	37,780	37,780	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	68,200	68,200	0	0	90,000	90,000
227002 Travel abroad	0	0	0	0	0	0	216,863	216,863
227004 Fuel, Lubricants and Oils	0	10,200	34,747	44,947	0	10,200	43,200	53,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	8,000
Total Cost of Output 125903:	299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
Total Cost of Outputs Provided	299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
Total Programme 03	299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
<i>Total Excluding Arrears and AIA</i>	<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>	<i>721,446</i>	<i>10,200</i>	<i>0</i>	<i>731,646</i>

Programme 04 Directorate of Business Registration & Liquidation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:125904 Company Liquidation

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211102 Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	756,390	0	0	756,390
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	0	10,200
<i>Total Cost of Output 125904:</i>	<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>	<i>756,390</i>	<i>10,200</i>	<i>0</i>	<i>766,590</i>
Total Cost of Outputs Provided	299,943	16,200	0	316,143	756,390	10,200	0	766,590
Total Programme 04	299,943	16,200	0	316,143	756,390	10,200	0	766,590
<i>Total Excluding Arrears and AIA</i>	<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>	<i>756,390</i>	<i>10,200</i>	<i>0</i>	<i>766,590</i>

Programme 05 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	4,472,881	0	0	4,472,881	1,469,915	0	0	1,469,915
211103 Allowances	0	162,640	0	162,640	0	144,000	0	144,000
212101 Social Security Contributions	0	571,957	0	571,957	0	1,022,592	0	1,022,592
213004 Gratuity Expenses	0	1,429,893	0	1,429,893	0	1,409,020	0	1,409,020
221003 Staff Training	0	21,215	0	21,215	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	71,285	0	71,285	0	0	0	0
222003 Information and communications techn	0	50,418	0	50,418	0	0	0	0
223004 Guard and Security services	0	25,000	0	25,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0	0
224002 General Supply of Goods and Services	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	10,500	0	10,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	61,096	0	61,096
228002 Maintenance - Vehicles	0	16,200	0	16,200	0	0	0	0
<i>Total Cost of Output 125905:</i>	<i>4,472,881</i>	<i>2,563,508</i>	<i>0</i>	<i>7,036,389</i>	<i>1,469,915</i>	<i>2,636,708</i>	<i>0</i>	<i>4,106,623</i>
Total Cost of Outputs Provided	4,472,881	2,563,508	0	7,036,389	1,469,915	2,636,708	0	4,106,623
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	580,000	0	580,000
<i>Total Cost of Output 125999:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
Total Cost of Arrears	0	0	0	0	0	580,000	0	580,000
Total Programme 05	4,472,881	2,563,508	0	7,036,389	1,469,915	3,216,708	0	4,686,623
<i>Total Excluding Arrears and AIA</i>	<i>4,472,881</i>	<i>2,563,508</i>	<i>0</i>	<i>7,036,389</i>	<i>1,469,915</i>	<i>2,636,708</i>	<i>0</i>	<i>4,106,623</i>

Programme 06 Regional Offices

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,033,525	0	0	1,033,525
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,200	0	19,200	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	8,400	0	8,400	0	9,600	0	9,600
<i>Total Cost of Output 125905:</i>	<i>0</i>	<i>47,200</i>	<i>0</i>	<i>47,200</i>	<i>1,033,525</i>	<i>38,400</i>	<i>0</i>	<i>1,071,925</i>
Total Cost of Outputs Provided	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
Total Programme 06	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>47,200</i>	<i>0</i>	<i>47,200</i>	<i>1,033,525</i>	<i>38,400</i>	<i>0</i>	<i>1,071,925</i>

Vote:119 Uganda Registration Services Bureau

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

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 07 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	316,656	0	0	316,656
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,200	0	4,200	0	10,200	0	10,200
<i>Total Cost of Output 125905:</i>	<i>299,943</i>	<i>13,400</i>	<i>0</i>	<i>313,343</i>	<i>316,656</i>	<i>10,200</i>	<i>0</i>	<i>326,856</i>
Total Cost of Outputs Provided	299,943	13,400	0	313,343	316,656	10,200	0	326,856
Total Programme 07	299,943	13,400	0	313,343	316,656	10,200	0	326,856
<i>Total Excluding Arrears and AIA</i>	<i>299,943</i>	<i>13,400</i>	<i>0</i>	<i>313,343</i>	<i>316,656</i>	<i>10,200</i>	<i>0</i>	<i>326,856</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 59	8,715,034	0	500,000	9,215,034	9,295,034		979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>	<i>8,715,034</i>		<i>0</i>	<i>8,715,034</i>
Grand Total Vote 119	8,715,034	0	500,000	9,215,034	9,295,034		979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</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		2013/14 Approved Budget			2014/15 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	198,458	1,629,770	1,828,228	532,628	3,006,712	3,539,340
02	Legal and Inspection Services	200,264	565,259	765,523	348,719	551,259	899,978
03	Citizenship and Passport Control	458,000	2,191,938	2,649,938	465,195	2,160,438	2,625,633
04	Immigration Control	1,505,205	1,385,664	2,890,869	1,458,127	2,196,664	3,654,791
Total Recurrent Budget Estimates for Vote Function:		2,361,927	5,772,631	8,134,558	2,804,669	7,915,073	10,719,742
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1167	National Security Information Systems Project	51,866,488	0	51,866,488	103,256,488	0	103,256,488
1230	Support to National Citizenship and Immigration Contr	1,420,000	0	1,420,000	6,603,940	0	6,603,940
Total Development Budget Estimates for Vote Function:		53,286,488	0	53,286,488	109,860,428	0	109,860,428
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1211		61,421,046	0	61,421,046	120,580,170	0	120,580,170
Total Excluding Taxes and Arrears		38,421,046	0	38,421,046	119,253,789	0	119,253,789
Total Vote 120		61,421,046	0	61,421,046	120,580,170	0	120,580,170
Total Excluding Taxes and Arrears		38,421,046	0	38,421,046	119,253,789	0	119,253,789

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	31,152,709	0	31,152,709	92,795,574	0	92,795,574
211101 General Staff Salaries	2,361,927	0	2,361,927	2,804,669	0	2,804,669
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,236,651	0	2,236,651	26,603,940	0	26,603,940
211103 Allowances	7,983,927	0	7,983,927	34,757,063	0	34,757,063
212101 Social Security Contributions	224,640	0	224,640	2,660,394	0	2,660,394
213001 Medical expenses (To employees)	30,000	0	30,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	180,378	0	180,378	39,600	0	39,600
213004 Gratuity Expenses	559,163	0	559,163	6,650,985	0	6,650,985
221001 Advertising and Public Relations	2,105,240	0	2,105,240	2,441,500	0	2,441,500
221002 Workshops and Seminars	270,000	0	270,000	140,000	0	140,000
221003 Staff Training	1,033,790	0	1,033,790	1,142,000	0	1,142,000
221004 Recruitment Expenses	150,000	0	150,000	0	0	0
221006 Commissions and related charges	1,219,298	0	1,219,298	308,400	0	308,400
221007 Books, Periodicals & Newspapers	54,000	0	54,000	2,429,000	0	2,429,000
221008 Computer supplies and Information Technology (IT)	250,664	0	250,664	26,000	0	26,000
221009 Welfare and Entertainment	355,818	0	355,818	141,500	0	141,500
221010 Special Meals and Drinks	0	0	0	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	2,146,000	0	2,146,000	840,259	0	840,259
221012 Small Office Equipment	483,663	0	483,663	168,204	0	168,204
221016 IFMS Recurrent costs	65,000	0	65,000	20,000	0	20,000
221017 Subscriptions	0	0	0	7,600	0	7,600
222001 Telecommunications	134,720	0	134,720	257,700	0	257,700
223003 Rent – (Produced Assets) to private entities	406,400	0	406,400	70,000	0	70,000
223005 Electricity	416,000	0	416,000	492,000	0	492,000
223006 Water	44,800	0	44,800	90,000	0	90,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	600,000	0	600,000
224002 General Supply of Goods and Services	1,756,100	0	1,756,100	0	0	0
224004 Cleaning and Sanitation	0	0	0	374,448	0	374,448
224005 Uniforms, Beddings and Protective Gear	0	0	0	187,000	0	187,000
225001 Consultancy Services- Short term	150,000	0	150,000	0	0	0
227001 Travel inland	537,140	0	537,140	2,433,017	0	2,433,017
227002 Travel abroad	542,201	0	542,201	240,500	0	240,500
227003 Carriage, Haulage, Freight and transport hire	62,000	0	62,000	0	0	0
227004 Fuel, Lubricants and Oils	4,359,318	0	4,359,318	5,746,440	0	5,746,440
228001 Maintenance - Civil	65,000	0	65,000	60,000	0	60,000
228002 Maintenance - Vehicles	362,000	0	362,000	68,770	0	68,770
228003 Maintenance – Machinery, Equipment & Furniture	506,871	0	506,871	925,584	0	925,584
228004 Maintenance – Other	60,000	0	60,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	0	0	0
Investment (Capital Purchases)	30,268,337	0	30,268,337	27,429,155	0	27,429,155
231001 Non Residential buildings (Depreciation)	3,118,337	0	3,118,337	0	0	0
231004 Transport equipment	2,130,000	0	2,130,000	465,000	0	465,000
231005 Machinery and equipment	2,020,000	0	2,020,000	25,903,215	0	25,903,215
231006 Furniture and fittings (Depreciation)	0	0	0	90,000	0	90,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	970,940	0	970,940
312206 Gross Tax	23,000,000	0	23,000,000	0	0	0
Arrears	0	0	0	355,442	0	355,442
321605 Domestic arrears (Budgeting)	0	0	0	350,000	0	350,000
321614 Electricity arrears (Budgeting)	0	0	0	5,442	0	5,442
Grand Total Vote 120	61,421,046	0	61,421,046	120,580,170	0	120,580,170
<i>Total Excluding Taxes and Arrears</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>	<i>119,253,789</i>	<i>0</i>	<i>119,253,789</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121104 Policy, monitoring and public relations.							
211101 General Staff Salaries		198,458	0	198,458	532,628	0	532,628
211103 Allowances		0	160,000	160,000	0	149,052	149,052
213001 Medical expenses (To employees)		0	30,000	30,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	39,600	39,600
221001 Advertising and Public Relations		0	85,000	85,000	0	85,000	85,000
221002 Workshops and Seminars		0	40,000	40,000	0	40,000	40,000
221003 Staff Training		0	131,770	131,770	0	1,130,000	1,130,000
221006 Commissions and related charges		0	220,000	220,000	0	308,400	308,400
221007 Books, Periodicals & Newspapers		0	10,000	10,000	0	10,000	10,000
221008 Computer supplies and Information Te		0	60,000	60,000	0	26,000	26,000
221009 Welfare and Entertainment		0	52,000	52,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and		0	98,000	98,000	0	90,000	90,000
221012 Small Office Equipment		0	25,000	25,000	0	15,000	15,000
221016 IFMS Recurrent costs		0	65,000	65,000	0	20,000	20,000
222001 Telecommunications		0	18,000	18,000	0	18,000	18,000
223003 Rent – (Produced Assets) to private ent		0	50,000	50,000	0	70,000	70,000
223005 Electricity		0	70,000	70,000	0	70,000	70,000
223006 Water		0	35,000	35,000	0	35,000	35,000
224004 Cleaning and Sanitation		0	0	0	0	26,448	26,448
227001 Travel inland		0	70,000	70,000	0	70,000	70,000
227002 Travel abroad		0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils		0	82,000	82,000	0	70,000	70,000
228001 Maintenance - Civil		0	50,000	50,000	0	60,000	60,000
228002 Maintenance - Vehicles		0	70,000	70,000	0	68,770	68,770
273102 Incapacity, death benefits and funeral e		0	40,000	40,000	0	0	0
Total Cost of Output 121104:		198,458	1,521,770	1,720,228	532,628	2,531,270	3,063,898
Output:121107 Internal Audit Improved							
211103 Allowances		0	20,000	20,000	0	20,000	20,000
221003 Staff Training		0	10,000	10,000	0	12,000	12,000
222001 Telecommunications		0	5,000	5,000	0	5,000	5,000
227001 Travel inland		0	25,000	25,000	0	30,000	30,000
227002 Travel abroad		0	13,000	13,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	35,000	35,000	0	38,000	38,000
Total Cost of Output 121107:		0	108,000	108,000	0	120,000	120,000
Total Cost of Outputs Provided		198,458	1,629,770	1,828,228	532,628	2,651,270	3,183,898
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121199 Arrears							
321605 Domestic arrears (Budgeting)		0	0	0	0	350,000	350,000
321614 Electricity arrears (Budgeting)		0	0	0	0	5,442	5,442
Total Cost of Output 121199:		0	0	0	0	355,442	355,442
Total Cost of Arrears		0	0	0	0	355,442	355,442
Total Programme 01		198,458	1,629,770	1,828,228	532,628	3,006,712	3,539,340
<i>Total Excluding Arrears</i>		<i>198,458</i>	<i>1,629,770</i>	<i>1,828,228</i>	<i>532,628</i>	<i>2,651,270</i>	<i>3,183,898</i>

Programme 02 Legal and Inspection Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		200,264	0	200,264	348,719	0	348,719
211103 Allowances		0	152,000	152,000	0	197,600	197,600
221007 Books, Periodicals & Newspapers		0	10,000	10,000	0	6,000	6,000
221008 Computer supplies and Information Te		0	30,000	30,000	0	0	0
221009 Welfare and Entertainment		0	18,000	18,000	0	15,000	15,000
221010 Special Meals and Drinks		0	0	0	0	39,000	39,000
221011 Printing, Stationery, Photocopying and		0	20,000	20,000	0	24,259	24,259
221012 Small Office Equipment		0	15,500	15,500	0	15,000	15,000
221017 Subscriptions		0	0	0	0	7,600	7,600
222001 Telecommunications		0	15,000	15,000	0	8,000	8,000
224002 General Supply of Goods and Services		0	108,305	108,305	0	0	0
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	7,000	7,000
227001 Travel inland		0	103,000	103,000	0	87,800	87,800
227002 Travel abroad		0	25,000	25,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils		0	68,454	68,454	0	79,000	79,000
Total Cost of Output 121103:		200,264	565,259	765,523	348,719	551,259	899,978
Total Cost of Outputs Provided		200,264	565,259	765,523	348,719	551,259	899,978
Total Programme 02		200,264	565,259	765,523	348,719	551,259	899,978
<i>Total Excluding Arrears</i>		<i>200,264</i>	<i>565,259</i>	<i>765,523</i>	<i>348,719</i>	<i>551,259</i>	<i>899,978</i>

Programme 03 Citizenship and Passport Control

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121101 Citizens facilitated to travel in and out of the country.							
211101 General Staff Salaries		458,000	0	458,000	465,195	0	465,195
211103 Allowances		0	39,954	39,954	0	107,454	107,454
221007 Books, Periodicals & Newspapers		0	10,000	10,000	0	1,393,000	1,393,000
221008 Computer supplies and Information Te		0	30,000	30,000	0	0	0
221009 Welfare and Entertainment		0	14,818	14,818	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		0	138,000	138,000	0	148,000	148,000
221012 Small Office Equipment		0	10,000	10,000	0	10,000	10,000
222001 Telecommunications		0	12,000	12,000	0	17,000	17,000
224002 General Supply of Goods and Services		0	1,383,795	1,383,795	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	192,000	192,000
227001 Travel inland		0	42,000	42,000	0	85,000	85,000
227002 Travel abroad		0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils		0	40,000	40,000	0	65,000	65,000
228003 Maintenance – Machinery, Equipment		0	446,371	446,371	0	102,984	102,984
Total Cost of Output 121101:		458,000	2,191,938	2,649,938	465,195	2,160,438	2,625,633
Total Cost of Outputs Provided		458,000	2,191,938	2,649,938	465,195	2,160,438	2,625,633
Total Programme 03		458,000	2,191,938	2,649,938	465,195	2,160,438	2,625,633
<i>Total Excluding Arrears</i>		<i>458,000</i>	<i>2,191,938</i>	<i>2,649,938</i>	<i>465,195</i>	<i>2,160,438</i>	<i>2,625,633</i>

Programme 04 Immigration Control

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121102 Facilitated entry, stay and exit of foreigners							
211101 General Staff Salaries		1,505,205	0	1,505,205	1,458,127	0	1,458,127
211103 Allowances		0	107,000	107,000	0	153,960	153,960
221007 Books, Periodicals & Newspapers		0	5,000	5,000	0	1,010,000	1,010,000
221008 Computer supplies and Information Te		0	25,000	25,000	0	0	0

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment		0	6,000	6,000	0	14,500	14,500
221011 Printing, Stationery, Photocopying and		0	128,000	128,000	0	228,000	228,000
221012 Small Office Equipment		0	413,163	413,163	0	110,204	110,204
222001 Telecommunications		0	10,000	10,000	0	10,000	10,000
224002 General Supply of Goods and Services		0	120,000	120,000	0	0	0
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	180,000	180,000
227001 Travel inland		0	25,000	25,000	0	48,000	48,000
227002 Travel abroad		0	30,001	30,001	0	25,500	25,500
227004 Fuel, Lubricants and Oils		0	0	0	0	60,000	60,000
228004 Maintenance – Other		0	60,000	60,000	0	0	0
Total Cost of Output 121102:		1,505,205	929,164	2,434,369	1,458,127	1,840,164	3,298,291
Output:121105 Border Control.							
211103 Allowances		0	61,000	61,000	0	60,000	60,000
221002 Workshops and Seminars		0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers		0	10,000	10,000	0	10,000	10,000
221008 Computer supplies and Information Te		0	30,000	30,000	0	0	0
221009 Welfare and Entertainment		0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	52,000	52,000	0	50,000	50,000
221012 Small Office Equipment		0	20,000	20,000	0	8,000	8,000
222001 Telecommunications		0	10,000	10,000	0	10,000	10,000
223005 Electricity		0	0	0	0	12,000	12,000
227001 Travel inland		0	30,000	30,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils		0	55,000	55,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment		0	20,000	20,000	0	0	0
Total Cost of Output 121105:		0	338,000	338,000	0	278,000	278,000
Output:121108 Support to Regional Immigration offices							
211103 Allowances		0	18,000	18,000	0	20,000	20,000
221009 Welfare and Entertainment		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	10,000	10,000	0	10,000	10,000
223005 Electricity		0	10,000	10,000	0	10,000	10,000
223006 Water		0	5,000	5,000	0	5,000	5,000
227001 Travel inland		0	17,500	17,500	0	12,500	12,500
227004 Fuel, Lubricants and Oils		0	28,000	28,000	0	16,000	16,000
228001 Maintenance - Civil		0	15,000	15,000	0	0	0
228002 Maintenance - Vehicles		0	10,000	10,000	0	0	0
Total Cost of Output 121108:		0	118,500	118,500	0	78,500	78,500
Total Cost of Outputs Provided		1,505,205	1,385,664	2,890,869	1,458,127	2,196,664	3,654,791
Total Programme 04		1,505,205	1,385,664	2,890,869	1,458,127	2,196,664	3,654,791
<i>Total Excluding Arrears</i>		<i>1,505,205</i>	<i>1,385,664</i>	<i>2,890,869</i>	<i>1,458,127</i>	<i>2,196,664</i>	<i>3,654,791</i>

Development Budget Estimates

Project 1167 National Security Information Systems Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121104 Policy, monitoring and public relations.							
211103 Allowances		0	0	0	733,306	0	733,306
221001 Advertising and Public Relations		0	0	0	2,356,500	0	2,356,500
227001 Travel inland		0	0	0	979,622	0	979,622
Total Cost of Output 121104:		0	0	0	4,069,428	0	4,069,428
Output:121106 Identity Cards issued.							
211102 Contract Staff Salaries (Incl. Casuals, T		2,236,651	0	674	2,236,651	26,603,940	0
							26,603,940

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	7,425,973	0	7,425,973	33,315,691	0	33,315,691
212101	Social Security Contributions	224,640	0	224,640	2,660,394	0	2,660,394
213002	Incapacity, death benefits and funeral e	180,378	0	180,378	0	0	0
213004	Gratuity Expenses	559,163	0	559,163	6,650,985	0	6,650,985
221001	Advertising and Public Relations	2,020,240	0	2,020,240	0	0	0
221002	Workshops and Seminars	200,000	0	200,000	70,000	0	70,000
221003	Staff Training	892,020	0	892,020	0	0	0
221004	Recruitment Expenses	150,000	0	150,000	0	0	0
221006	Commissions and related charges	999,298	0	999,298	0	0	0
221007	Books, Periodicals & Newspapers	9,000	0	9,000	0	0	0
221008	Computer supplies and Information Te	75,664	0	75,664	0	0	0
221009	Welfare and Entertainment	240,000	0	240,000	42,000	0	42,000
221011	Printing, Stationery, Photocopying and	1,710,000	0	1,710,000	300,000	0	300,000
221012	Small Office Equipment	0	0	0	10,000	0	10,000
222001	Telecommunications	54,720	0	54,720	179,700	0	179,700
223003	Rent – (Produced Assets) to private ent	356,400	0	356,400	0	0	0
223005	Electricity	336,000	0	336,000	400,000	0	400,000
223006	Water	4,800	0	4,800	50,000	0	50,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	600,000	0	600,000
224002	General Supply of Goods and Services	144,000	0	144,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	156,000	0	156,000
225001	Consultancy Services- Short term	150,000	0	150,000	0	0	0
227001	Travel inland	224,640	0	224,640	1,062,095	0	1,062,095
227002	Travel abroad	389,200	0	389,200	50,000	0	50,000
227003	Carriage, Haulage, Freight and transpor	62,000	0	62,000	0	0	0
227004	Fuel, Lubricants and Oils	4,050,864	0	4,050,864	5,388,440	0	5,388,440
228002	Maintenance - Vehicles	282,000	0	282,000	0	0	0
228003	Maintenance – Machinery, Equipment	40,500	0	40,500	822,600	0	822,600
Total Cost of Output 121106:		23,018,151	0	23,018,151	78,361,845	0	78,361,845
Total Cost of Outputs Provided		23,018,151	0	23,018,151	82,431,273	0	82,431,273
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121172 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	2,718,337	0	2,718,337	0	0	0
Total Cost of Output 121172:		2,718,337	0	2,718,337	0	0	0
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	2,130,000	0	2,130,000	0	0	0
Total Cost of Output 121175:		2,130,000	0	2,130,000	0	0	0
Output:121177 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	1,000,000	0	1,000,000	20,825,215	0	20,825,215
312206	Gross Tax	23,000,000	0	23,000,000	0	0	0
Total Cost of Output 121177:		24,000,000	0	24,000,000	20,825,215	0	20,825,215
Total Cost of Capital Purchases		28,848,337	0	28,848,337	20,825,215	0	20,825,215
Total Project 1167		51,866,488	0	51,866,488	103,256,488	0	103,256,488
Total Excluding Taxes and Arrears		28,866,488	0	28,866,488	103,256,488	0	103,256,488

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	400,000	0	400,000	0	0	0
Total Cost of Output 121172:	400,000	0	675	0	0	0

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 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	465,000	0	465,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	172,000	0	172,000
Total Cost of Output 121175:	0	0	0	637,000	0	637,000
Output:121176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	586,000	0	586,000	4,678,000	0	4,678,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	798,940	0	798,940
Total Cost of Output 121176:	586,000	0	586,000	5,476,940	0	5,476,940
Output:121177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	434,000	0	434,000	400,000	0	400,000
Total Cost of Output 121177:	434,000	0	434,000	400,000	0	400,000
Output:121178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	90,000	0	90,000
Total Cost of Output 121178:	0	0	0	90,000	0	90,000
Total Cost of Capital Purchases	1,420,000	0	1,420,000	6,603,940	0	6,603,940
Total Project 1230	1,420,000	0	1,420,000	6,603,940	0	6,603,940
<i>Total Excluding Taxes and Arrears</i>	<i>1,420,000</i>	<i>0</i>	<i>1,420,000</i>	<i>5,633,000</i>	<i>0</i>	<i>5,633,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	61,421,046	0	61,421,046	120,580,170		120,580,170
<i>Total Excluding Taxes and Arrears</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>	<i>119,253,789</i>		<i>119,253,789</i>
Grand Total Vote 120	61,421,046	0	61,421,046	120,580,170		120,580,170
<i>Total Excluding Taxes and Arrears</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>	<i>119,253,789</i>		<i>119,253,789</i>

Vote:121 Dairy Development Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0155 Dairy Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,570,400	2,473,802	4,044,202	1,570,400	2,473,802	4,044,202
Total Recurrent Budget Estimates for Vote Function:		1,570,400	2,473,802	4,044,202	1,570,400	2,473,802	4,044,202
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1268	Dairy Market Acss and Value Addition	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		1,000,000	0	1,000,000	1,000,000	0	1,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0155		5,044,202	0	5,044,202	5,044,202	0	5,044,202
Total Excluding Taxes and Arrears		5,044,202	0	5,044,202	5,044,202	0	5,044,202
Total Vote 121		5,044,202	0	5,044,202	5,044,202	0	5,044,202
Total Excluding Taxes and Arrears		5,044,202	0	5,044,202	5,044,202	0	5,044,202

Vote:121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,320,167	0	4,320,167	4,576,260	0	4,576,260
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,748,920	0	1,748,920	1,849,307	0	1,849,307
211103 Allowances	144,627	0	144,627	131,796	0	131,796
212101 Social Security Contributions	169,123	0	169,123	181,877	0	181,877
213001 Medical expenses (To employees)	89,600	0	89,600	92,800	0	92,800
213004 Gratuity Expenses	465,087	0	465,087	524,100	0	524,100
221001 Advertising and Public Relations	21,200	0	21,200	41,329	0	41,329
221002 Workshops and Seminars	62,224	0	62,224	30,805	0	30,805
221003 Staff Training	18,100	0	18,100	10,000	0	10,000
221004 Recruitment Expenses	2,000	0	2,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	27,658	0	27,658	10,310	0	10,310
221007 Books, Periodicals & Newspapers	0	0	0	6,510	0	6,510
221008 Computer supplies and Information Technology (IT)	700	0	700	0	0	0
221009 Welfare and Entertainment	129,856	0	129,856	128,218	0	128,218
221011 Printing, Stationery, Photocopying and Binding	43,970	0	43,970	45,587	0	45,587
221012 Small Office Equipment	0	0	0	4,800	0	4,800
221016 IFMS Recurrent costs	2,400	0	2,400	5,068	0	5,068
221017 Subscriptions	5,100	0	5,100	52,600	0	52,600
222001 Telecommunications	28,100	0	28,100	39,346	0	39,346
222003 Information and communications technology (ICT)	1,100	0	1,100	0	0	0
223001 Property Expenses	15,600	0	15,600	0	0	0
223004 Guard and Security services	24,000	0	24,000	59,640	0	59,640
223005 Electricity	9,200	0	9,200	26,400	0	26,400
223006 Water	14,800	0	14,800	12,600	0	12,600
224001 Medical and Agricultural supplies	184,321	0	184,321	416,355	0	416,355
224002 General Supply of Goods and Services	9,000	0	9,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	8,192	0	8,192
224005 Uniforms, Beddings and Protective Gear	0	0	0	300	0	300
225001 Consultancy Services- Short term	50,635	0	50,635	17,218	0	17,218
226001 Insurances	500	0	500	7,000	0	7,000
227001 Travel inland	288,954	0	288,954	150,415	0	150,415
227002 Travel abroad	93,017	0	93,017	55,859	0	55,859
227004 Fuel, Lubricants and Oils	100,888	0	100,888	132,912	0	132,912
228001 Maintenance - Civil	490,888	0	490,888	445,000	0	445,000
228002 Maintenance - Vehicles	53,600	0	53,600	53,700	0	53,700
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	25,000	8,320	0	8,320
228004 Maintenance – Other	0	0	0	15,897	0	15,897
<i>Investment (Capital Purchases)</i>	724,035	0	724,035	467,942	0	467,942
231001 Non Residential buildings (Depreciation)	0	0	0	269,216	0	269,216
231005 Machinery and equipment	71,633	0	71,633	153,142	0	153,142
231007 Other Fixed Assets (Depreciation)	150,000	0	150,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	432,402	0	432,402	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	30,000	0	30,000	0	0	0
312302 Intangible Fixed Assets	40,000	0	40,000	45,584	0	45,584
Grand Total Vote 121	5,044,202	0	5,044,202	5,044,202	0	5,044,202
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:015501 Support to dairy development</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		1,570,400	0	1,570,400	1,570,400	0	1,570,400
211103 Allowances		0	127,167	127,167	0	83,636	83,636
212101 Social Security Contributions		0	82,430	82,430	0	88,572	88,572
213001 Medical expenses (To employees)		0	38,400	38,400	0	48,000	48,000
213004 Gratuity Expenses		0	227,631	227,631	0	276,854	276,854
221002 Workshops and Seminars		0	600	600	0	0	0
221003 Staff Training		0	0	0	0	10,000	10,000
221004 Recruitment Expenses		0	2,000	2,000	0	12,000	12,000
221005 Hire of Venue (chairs, projector, etc)		0	2,108	2,108	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	4,510	4,510
221008 Computer supplies and Information Tec		0	300	300	0	0	0
221009 Welfare and Entertainment		0	105,456	105,456	0	36,406	36,406
221011 Printing, Stationery, Photocopying and		0	39,132	39,132	0	13,927	13,927
221016 IFMS Recurrent costs		0	2,400	2,400	0	5,068	5,068
221017 Subscriptions		0	5,100	5,100	0	0	0
222001 Telecommunications		0	24,300	24,300	0	0	0
222003 Information and communications techn		0	300	300	0	0	0
223001 Property Expenses		0	15,600	15,600	0	0	0
223004 Guard and Security services		0	24,000	24,000	0	35,640	35,640
223005 Electricity		0	7,200	7,200	0	19,200	19,200
223006 Water		0	13,200	13,200	0	8,400	8,400
224001 Medical and Agricultural supplies		0	300	300	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	8,192	8,192
225001 Consultancy Services- Short term		0	46,100	46,100	0	0	0
226001 Insurances		0	500	500	0	0	0
227001 Travel inland		0	41,947	41,947	0	30,000	30,000
227002 Travel abroad		0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	37,482	37,482	0	66,000	66,000
228001 Maintenance - Civil		0	101,400	101,400	0	0	0
228002 Maintenance - Vehicles		0	53,600	53,600	0	38,400	38,400
228003 Maintenance – Machinery, Equipment		0	16,000	16,000	0	0	0
<i>Total Cost of Output 015501:</i>		1,570,400	1,014,653	2,585,053	1,570,400	799,806	2,370,206
<i>Output:015502 Promotion of dairy production and marketing</i>							
211103 Allowances		0	17,460	17,460	0	16,600	16,600
212101 Social Security Contributions		0	31,319	31,319	0	28,036	28,036
213001 Medical expenses (To employees)		0	16,000	16,000	0	12,800	12,800
213004 Gratuity Expenses		0	85,104	85,104	0	77,102	77,102
221001 Advertising and Public Relations		0	15,700	15,700	0	17,845	17,845
221002 Workshops and Seminars		0	40,869	40,869	0	4,280	4,280
221005 Hire of Venue (chairs, projector, etc)		0	23,500	23,500	0	3,880	3,880
221009 Welfare and Entertainment		0	18,000	18,000	0	36,406	36,406
221011 Printing, Stationery, Photocopying and		0	1,567	1,567	0	0	0
222001 Telecommunications		0	1,800	1,800	0	0	0
224001 Medical and Agricultural supplies		0	99,800	99,800	0	240,961	240,961
224002 General Supply of Goods and Services		0	9,000	9,000	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	1,150	1,150
227001 Travel inland		0	45,580	45,580	0	50,394	50,394
227002 Travel abroad		0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	23,166	23,166	0	17,255	17,255
228001 Maintenance - Civil		0	389,488	389,488	0	400,000	400,000
228003 Maintenance – Machinery, Equipment		0	9,000	9,000	0	0	0
<i>Total Cost of Output 015502:</i>		0	827,353	827,353	0	921,710	921,710

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:015503 Quality assurance and regulation</i>							
211103 Allowances		0	0	0	0	31,560	31,560
212101 Social Security Contributions		0	37,522	37,522	0	37,378	37,378
213001 Medical expenses (To employees)		0	25,600	25,600	0	19,200	19,200
213004 Gratuity Expenses		0	103,260	103,260	0	93,444	93,444
221001 Advertising and Public Relations		0	5,500	5,500	0	23,484	23,484
221002 Workshops and Seminars		0	20,755	20,755	0	26,525	26,525
221003 Staff Training		0	10,000	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	2,050	2,050	0	6,430	6,430
221008 Computer supplies and Information Tec		0	400	400	0	0	0
221009 Welfare and Entertainment		0	0	0	0	36,406	36,406
221011 Printing, Stationery, Photocopying and		0	3,270	3,270	0	12,045	12,045
221012 Small Office Equipment		0	0	0	0	4,800	4,800
221017 Subscriptions		0	0	0	0	50,500	50,500
222001 Telecommunications		0	0	0	0	36,000	36,000
224001 Medical and Agricultural supplies		0	84,221	84,221	0	175,394	175,394
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	300	300
225001 Consultancy Services- Short term		0	4,535	4,535	0	5,468	5,468
227001 Travel inland		0	201,427	201,427	0	70,021	70,021
227002 Travel abroad		0	93,017	93,017	0	25,859	25,859
227004 Fuel, Lubricants and Oils		0	40,240	40,240	0	36,577	36,577
228001 Maintenance - Civil		0	0	0	0	45,000	45,000
228004 Maintenance – Other		0	0	0	0	15,897	15,897
<i>Total Cost of Output 015503:</i>		0	631,797	631,797	0	752,287	752,287
Total Cost of Outputs Provided		1,570,400	2,473,802	4,044,202	1,570,400	2,473,802	4,044,202
Total Programme 01		1,570,400	2,473,802	4,044,202	1,570,400	2,473,802	4,044,202
<i>Total Excluding Arrears</i>		<i>1,570,400</i>	<i>2,473,802</i>	<i>4,044,202</i>	<i>1,570,400</i>	<i>2,473,802</i>	<i>4,044,202</i>

Development Budget Estimates

Project 1268 Dairy Market Acess and Value Addition

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:015501 Support to dairy development</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		178,520	0	178,520	278,907	0	278,907
212101 Social Security Contributions		5,899	0	5,899	27,891	0	27,891
213001 Medical expenses (To employees)		3,200	0	3,200	12,800	0	12,800
213004 Gratuity Expenses		16,222	0	16,222	76,699	0	76,699
221007 Books, Periodicals & Newspapers		0	0	0	2,000	0	2,000
221009 Welfare and Entertainment		1,600	0	1,600	19,000	0	19,000
221011 Printing, Stationery, Photocopying and		0	0	0	19,615	0	19,615
221017 Subscriptions		0	0	0	2,100	0	2,100
222001 Telecommunications		0	0	0	3,346	0	3,346
223004 Guard and Security services		0	0	0	24,000	0	24,000
223005 Electricity		0	0	0	7,200	0	7,200
223006 Water		0	0	0	4,200	0	4,200
225001 Consultancy Services- Short term		0	0	0	10,600	0	10,600
226001 Insurances		0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils		0	0	0	13,080	0	13,080
228002 Maintenance - Vehicles		0	0	0	15,300	0	15,300
228003 Maintenance – Machinery, Equipment		0	0	0	8,320	0	8,320
<i>Total Cost of Output 015501:</i>		205,442	0	205,442	532,058	0	532,058
<i>Output:015502 Promotion of dairy production and marketing</i>							
212101 Social Security Contributions		11,953	0	11,953	0	0	0
213001 Medical expenses (To employees)		6,400	0	6,400	0	0	0
213004 Gratuity Expenses		32,871	0	32,871	0	0	0

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221009 Welfare and Entertainment	4,800	0	4,800	0	0	0
222001 Telecommunications	2,000	0	2,000	0	0	0
222003 Information and communications techn	800	0	800	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
223006 Water	1,600	0	1,600	0	0	0
Total Cost of Output 015502:	62,423	0	62,423	0	0	0
Output:015503 Quality assurance and regulation						
221003 Staff Training	8,100	0	8,100	0	0	0
Total Cost of Output 015503:	8,100	0	8,100	0	0	0
Total Cost of Outputs Provided	275,965	0	275,965	532,058	0	532,058
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:015572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	269,216	0	269,216
Total Cost of Output 015572:	0	0	0	269,216	0	269,216
Output:015575 Purchase of Motor Vehicles and Other Transport Equipment						
231007 Other Fixed Assets (Depreciation)	150,000	0	150,000	0	0	0
Total Cost of Output 015575:	150,000	0	150,000	0	0	0
Output:015576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	19,000	0	19,000	10,200	0	10,200
Total Cost of Output 015576:	19,000	0	19,000	10,200	0	10,200
Output:015577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	52,633	0	52,633	142,942	0	142,942
Total Cost of Output 015577:	52,633	0	52,633	142,942	0	142,942
Output:015579 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Plan	432,402	0	432,402	0	0	0
281504 Monitoring, Supervision & Appraisal of	30,000	0	30,000	0	0	0
312302 Intangible Fixed Assets	40,000	0	40,000	45,584	0	45,584
Total Cost of Output 015579:	502,402	0	502,402	45,584	0	45,584
Total Cost of Capital Purchases	724,035	0	724,035	467,942	0	467,942
Total Project 1268	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 55	5,044,202	0	5,044,202	5,044,202		5,044,202
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>		<i>5,044,202</i>
Grand Total Vote 121	5,044,202	0	5,044,202	5,044,202		5,044,202
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>		<i>5,044,202</i>

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	52,396	84,670	176,046	313,112
Total Recurrent Budget Estimates for Vote Function:		43,663	84,670	0	128,333	52,396	84,670	176,046	313,112
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	1,220,019	0	0	1,220,019	1,220,019	0	3,200,095	4,420,114
Total Development Budget Estimates for Vote Function:		1,220,019	0	0	1,220,019	1,220,019	0	3,200,095	4,420,114
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0105		1,348,352	0	0	1,348,352	1,357,085	0	3,376,141	4,733,226
Total Excluding Taxes, Arrears and AIA		1,348,352	0	0	1,348,352	1,357,085	0	0	1,357,085
Total Vote 122		1,348,352	0	0	1,348,352	1,357,085	0	3,376,141	4,733,226
Total Excluding Taxes, Arrears and AIA		1,348,352	0	0	1,348,352	1,357,085	0	0	1,357,085

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,348,352	0	0	1,348,352	1,357,085	0	176,046	1,533,131
211101 General Staff Salaries	0	0		0	52,396	0	0	52,396
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,663	0	0	43,663	0	0	151,466	151,466
221002 Workshops and Seminars	0	0		0	0	0	15,000	15,000
224001 Medical and Agricultural supplies	1,304,689	0	0	1,304,689	35,000	0	9,580	44,580
224006 Agricultural Supplies	0	0		0	1,260,019	0	0	1,260,019
225001 Consultancy Services- Short term	0	0		0	9,670	0	0	9,670
Investment (Capital Purchases)	0	0		0	0	0	3,200,095	3,200,095
231005 Machinery and equipment	0	0		0	0	0	229,954	229,954
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	0	0	61,000	61,000
311101 Land	0	0		0	0	0	2,909,141	2,909,141
Grand Total Vote 122	1,348,352	0	0	1,348,352	1,357,085	0	3,376,141	4,733,226
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>	<i>1,357,085</i>	<i>0</i>	<i>0</i>	<i>1,357,085</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0105 Urban Commercial and Production Services

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	0	0	0	0	52,396	0	0	52,396
211102 Contract Staff Salaries (Incl. Casuals, T	43,663	0	0	43,663	0	0	151,466	151,466
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	15,000
224001 Medical and Agricultural supplies	0	84,670	0	84,670	0	35,000	9,580	44,580
224006 Agricultural Supplies	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,670	0	9,670
Total Cost of Output 010503:	43,663	84,670	0	128,333	52,396	84,670	176,046	313,112
Total Cost of Outputs Provided	43,663	84,670	0	128,333	52,396	84,670	176,046	313,112
Total Programme 13	43,663	84,670	0	128,333	52,396	84,670	176,046	313,112
<i>Total Excluding Arrears and AIA</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>	<i>52,396</i>	<i>84,670</i>	<i>0</i>	<i>137,066</i>

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:010503 Market Access for Urban Agriculture								
224001 Medical and Agricultural supplies	1,220,019	0	0	1,220,019	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,220,019	0	0	1,220,019
Total Cost of Output 010503:	1,220,019	0	0	1,220,019	1,220,019	0	0	1,220,019
Total Cost of Outputs Provided	1,220,019	0	0	1,220,019	1,220,019	0	0	1,220,019
Capital Purchases								
Output:010580 Urban Market Construction								
231005 Machinery and equipment	0	0	0	0	0	0	229,954	229,954
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	0	61,000	61,000
311101 Land	0	0	0	0	0	0	2,909,141	2,909,141
Total Cost of Output 010580:	0	0	0	0	0	0	3,200,095	3,200,095
Total Cost of Capital Purchases	0	0	0	0	0	0	3,200,095	3,200,095
Total Project 0100	1,220,019	0	0	1,220,019	1,220,019	0	3,200,095	4,420,114
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	1,348,352	0	0	1,348,352	1,357,085		3,376,141	4,733,226
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>	<i>1,357,085</i>		<i>0</i>	<i>1,357,085</i>
Grand Total Vote 122	1,348,352	0	0	1,348,352	1,357,085		3,376,141	4,733,226
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>	<i>1,357,085</i>		<i>0</i>	<i>1,357,085</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		2013/14 Approved Budget				2014/15 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	1,395,750	1,395,750	0	0	1,998,350	1,998,350
Total Recurrent Budget Estimates for Vote Function:		0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0204		0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
Total Excluding Taxes, Arrears and AIA		0	0	0	0	0	0	0	0
Total Vote 122		0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	737,100	737,100
211103 Allowances	0	0	764,000	764,000	0	0		0
221001 Advertising and Public Relations	0	0		0	0	0	120,000	120,000
221002 Workshops and Seminars	0	0		0	0	0	50,200	50,200
221008 Computer supplies and Information Technology (IT)	0	0		0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	60,000	60,000	0	0	150,000	150,000
222003 Information and communications technology (ICT)	0	0		0	0	0	73,000	73,000
224002 General Supply of Goods and Services	0	0	71,750	71,750	0	0		0
225001 Consultancy Services- Short term	0	0		0	0	0	308,050	308,050
228004 Maintenance – Other	0	0	500,000	500,000	0	0	520,000	520,000
Grand Total Vote 122	0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
<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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020401 Urban planning, policies, laws and strategies									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	737,100	737,100
211103 Allowances		0	0	764,000	764,000	0	0	0	0
221012 Small Office Equipment		0	0	60,000	60,000	0	0	150,000	150,000
222003 Information and communications techn		0	0	0	0	0	0	73,000	73,000
224002 General Supply of Goods and Services		0	0	71,750	71,750	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	0	80,050	80,050
228004 Maintenance – Other		0	0	500,000	500,000	0	0	520,000	520,000
Total Cost of Output 020401:		0	0	1,395,750	1,395,750	0	0	1,560,150	1,560,150
Output:020402 Building licensing and approvals									
221002 Workshops and Seminars		0	0	0	0	0	0	50,200	50,200
Total Cost of Output 020402:		0	0	0	0	0	0	50,200	50,200
Output:020403 Slum Development and Improvement									
221001 Advertising and Public Relations		0	0	0	0	0	0	120,000	120,000
221008 Computer supplies and Information Te		0	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term		0	0	0	0	0	0	228,000	228,000
Total Cost of Output 020403:		0	0	0	0	0	0	388,000	388,000
Total Cost of Outputs Provided		0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
Total Programme 09		0	0	1,395,750	1,395,750	0	0	1,998,350	1,998,350
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04		0	0	1,395,750	1,395,750	0		1,998,350	1,998,350
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	0		0	0
Grand Total Vote 122		0	0	1,395,750	1,395,750	0		1,998,350	1,998,350
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	0		0	0

***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		2013/14 Approved Budget				2014/15 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	2,602,621	2,602,621	0	0	3,961,261	3,961,261
Total Recurrent Budget Estimates for Vote Function:		0	0	2,602,621	2,602,621	0	0	3,961,261	3,961,261
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	72,900,000	0	0	72,900,000	52,900,000	0	0	52,900,000
1295	2ND Kampala Institutional and Infrastructure Develop	0	0		0	10,000,000	22,517,060	0	32,517,060
Total Development Budget Estimates for Vote Function:		72,900,000	0	0	72,900,000	62,900,000	22,517,060	0	85,417,060
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0406		72,900,000	0	2,602,621	75,502,621	62,900,000	22,517,060	3,961,261	89,378,321
Total Excluding Taxes, Arrears and AIA		72,900,000	0	0	72,900,000	62,900,000	22,517,060	0	85,417,060
Total Vote 122		72,900,000	0	2,602,621	75,502,621	62,900,000	22,517,060	3,961,261	89,378,321
Total Excluding Taxes, Arrears and AIA		72,900,000	0	0	72,900,000	62,900,000	22,517,060	0	85,417,060

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	2,602,621	2,602,621	0	0	3,961,261	3,961,261
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	350,000	350,000
223005 Electricity	0	0		0	0	0	1,000,000	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,402,621	1,402,621	0	0	1,811,261	1,811,261
228004 Maintenance – Other	0	0	1,200,000	1,200,000	0	0	800,000	800,000
Investment (Capital Purchases)	72,900,000	0	0	72,900,000	62,900,000	22,517,060	0	85,417,060
231003 Roads and bridges (Depreciation)	65,474,089	0	0	65,474,089	49,900,000	22,517,060	0	72,417,060
281503 Engineering and Design Studies & Plans for capital	4,425,911	0	0	4,425,911	10,000,000	0	0	10,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Grand Total Vote 122	72,900,000	0	2,602,621	75,502,621	62,900,000	22,517,060	3,961,261	89,378,321
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>	<i>62,900,000</i>	<i>22,517,060</i>	<i>0</i>	<i>85,417,060</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	0	0	0	0	800,000	800,000
Total Cost of Output 040601:	0	0		0	0	0	800,000	800,000
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	350,000	350,000
228003 Maintenance – Machinery, Equipment	0	0	200,000	200,000	0	0	0	0
228004 Maintenance – Other	0	0	1,200,000	1,200,000	0	0	0	0
Total Cost of Output 040602:	0	0	1,400,000	1,400,000	0	0	350,000	350,000
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	0	0	0	0	1,000,000	1,000,000
228003 Maintenance – Machinery, Equipment	0	0	1,202,621	1,202,621	0	0	1,400,000	1,400,000
Total Cost of Output 040604:	0	0	1,202,621	1,202,621	0	0	2,400,000	2,400,000
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	411,261	411,261
Total Cost of Output 040605:	0	0		0	0	0	411,261	411,261
Total Cost of Outputs Provided	0	0	2,602,621	2,602,621	0	0	3,961,261	3,961,261
Total Programme 07	0	0	2,602,621	2,602,621	0	0	3,961,261	3,961,261
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040680 Urban Road Construction								
231003 Roads and bridges (Depreciation)	65,474,089	0	0	65,474,089	49,900,000	0	0	49,900,000
281503 Engineering and Design Studies & Pla	4,425,911	0	0	4,425,911	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost of Output 040680:	72,900,000	0	0	72,900,000	52,900,000	0	0	52,900,000
Total Cost of Capital Purchases	72,900,000	0	0	72,900,000	52,900,000	0	0	52,900,000
Total Project 1253	72,900,000	0	0	72,900,000	52,900,000	0	0	52,900,000
Total Excluding Taxes,Arrears and AIA	72,900,000	0	0	72,900,000	52,900,000	0	0	52,900,000

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040680 Urban Road Construction								
231003 Roads and bridges (Depreciation)	0	0	0	0	0	22,517,060	0	22,517,060
281503 Engineering and Design Studies & Pla	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost of Output 040680:	0	0		0	10,000,000	22,517,060	0	32,517,060
Total Cost of Capital Purchases	0	0		0	10,000,000	22,517,060	0	32,517,060
Total Project 1295	0	0		0	10,000,000	22,517,060	0	32,517,060
Total Excluding Taxes,Arrears and AIA	0	0	0	0	10,000,000	22,517,060	0	32,517,060
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 06	72,900,000	0	2,602,621	75,502,621	62,900,000	22,517,060	3,961,261	89,378,321
Total Excluding Taxes, Arrears and AIA	72,900,000	0	0	72,900,000	62,900,000	22,517,060	0	85,417,060

Vote:122

Kampala Capital City Authority

Grand Total Vote 122	72,900,000	0	2,602,621	75,502,621	62,900,000	22,517,06	3,961,261	89,378,321
Total Excluding Taxes, Arrears and AIA	72,900,000	0	0	72,900,000	62,900,000	22,517,06	0	85,417,060

***where AIA is Appropriation in Aid

Vote:122

Kampala Capital City Authority

Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]		
410 International Development Association (IDA)	0.00	22,517.06
Total External Project Financing For Vote 122	0.00	22,517.06

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	18,710,677	5,567,803	1,175,000	25,453,480	24,820,099	7,407,203	2,394,191	34,621,493
Total Recurrent Budget Estimates for Vote Function:		18,710,677	5,567,803	1,175,000	25,453,480	24,820,099	7,407,203	2,394,191	34,621,493
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	840,000	0	0	840,000
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	2,144,642	0	0	2,144,642
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0708		26,583,122	0	1,175,000	27,758,122	34,371,944	0	2,394,191	36,766,135
Total Excluding Taxes, Arrears and AIA		26,583,122	0	0	26,583,122	34,371,944	0	0	34,371,944
Total Vote 122		26,583,122	0	1,175,000	27,758,122	34,371,944	0	2,394,191	36,766,135
Total Excluding Taxes, Arrears and AIA		26,583,122	0	0	26,583,122	34,371,944	0	0	34,371,944

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	18,791,177	0	1,175,000	19,966,177	24,910,916	0	2,394,191	27,305,107
211101 General Staff Salaries	18,008,641	0	0	18,008,641	24,820,099	0	0	24,820,099
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	702,036	0	0	702,036	0	0	442,032	442,032
211103 Allowances	20,000	0	450,000	470,000	0	0	38,000	38,000
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	100,000	100,000	0	0	456,006	456,006
221008 Computer supplies and Information Technology (IT)	6,500	0	0	6,500	0	0	0	0
221009 Welfare and Entertainment	0	0	200,000	200,000	0	0	387,268	387,268
221010 Special Meals and Drinks	0	0	0	0	0	0	70,205	70,205
221011 Printing, Stationery, Photocopying and Binding	0	0	100,000	100,000	0	0	82,000	82,000
223005 Electricity	0	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	0	5,400	5,400
224002 General Supply of Goods and Services	0	0	150,000	150,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	0	25,000	25,000	90,817	0	262,280	353,097
227002 Travel abroad	0	0	150,000	150,000	0	0	569,000	569,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	5,487,303	0	0	5,487,303	7,316,386	0	0	7,316,386
263106 Other Current grants (Current)	5,487,303	0	0	5,487,303	7,299,356	0	0	7,299,356
263206 Other Capital grants (Capital)	0	0	0	0	17,031	0	0	17,031
Investment (Capital Purchases)	2,304,642	0	0	2,304,642	2,144,642	0	0	2,144,642
231001 Non Residential buildings (Depreciation)	1,244,642	0	0	1,244,642	1,304,642	0	0	1,304,642
231002 Residential buildings (Depreciation)	1,000,000	0	0	1,000,000	840,000	0	0	840,000
231006 Furniture and fittings (Depreciation)	60,000	0	0	60,000	0	0	0	0
Grand Total Vote 122	26,583,122	0	1,175,000	27,758,122	34,371,944	0	2,394,191	36,766,135
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>26,583,122</i>	<i>0</i>	<i>0</i>	<i>26,583,122</i>	<i>34,371,944</i>	<i>0</i>	<i>0</i>	<i>34,371,944</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070801 Policies, Laws and strategy development									
221002 Workshops and Seminars		0	0	0	0	0	0	94,006	94,006
225001 Consultancy Services- Short term		0	0	25,000	25,000	0	0	0	0
Total Cost of Output 070801:		0	0	25,000	25,000	0	0	94,006	94,006
Output:070802 School Inspection									
211103 Allowances		0	20,000	0	20,000	0	0	18,000	18,000
221008 Computer supplies and Information Te		0	6,500	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	100,000	100,000	0	0	82,000	82,000
225001 Consultancy Services- Short term		0	0	0	0	0	90,817	0	90,817
227004 Fuel, Lubricants and Oils		0	19,000	0	19,000	0	0	0	0
228002 Maintenance - Vehicles		0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	20,000	0	20,000	0	0	0	0
Total Cost of Output 070802:		0	80,500	100,000	180,500	0	90,817	100,000	190,817
Output:070803 Community civic education									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	29,832	29,832
221001 Advertising and Public Relations		0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars		0	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term		0	0	0	0	0	0	10,000	10,000
Total Cost of Output 070803:		0	0	0	0	0	0	66,832	66,832
Output:070804 Sports Development									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	412,200	412,200
211103 Allowances		0	0	450,000	450,000	0	0	20,000	20,000
221002 Workshops and Seminars		0	0	100,000	100,000	0	0	350,000	350,000
221009 Welfare and Entertainment		0	0	200,000	200,000	0	0	387,268	387,268
221010 Special Meals and Drinks		0	0	0	0	0	0	70,205	70,205
223005 Electricity		0	0	0	0	0	0	12,000	12,000
223006 Water		0	0	0	0	0	0	5,400	5,400
224002 General Supply of Goods and Services		0	0	150,000	150,000	0	0	0	0
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term		0	0	0	0	0	0	252,280	252,280
227002 Travel abroad		0	0	150,000	150,000	0	0	569,000	569,000
Total Cost of Output 070804:		0	0	1,050,000	1,050,000	0	0	2,133,353	2,133,353
Output:070807 Primary Education Services (Wage)									
211101 General Staff Salaries		11,381,048	0	0	11,381,048	8,254,697	0	0	8,254,697
Total Cost of Output 070807:		11,381,048	0	0	11,381,048	8,254,697	0	0	8,254,697
Output:070808 Secondary Education Services (Wage)									
211101 General Staff Salaries		6,627,592	0	0	6,627,592	13,779,443	0	0	13,779,443
Total Cost of Output 070808:		6,627,592	0	0	6,627,592	13,779,443	0	0	13,779,443
Output:070809 Tertiary Education Services (Wage)									
211101 General Staff Salaries		0	0	0	0	2,785,960	0	0	2,785,960
211102 Contract Staff Salaries (Incl. Casuals, T		702,036	0	0	702,036	0	0	0	0
Total Cost of Output 070809:		702,036	0	0	702,036	2,785,960	0	0	2,785,960
Total Cost of Outputs Provided		18,710,677	80,500	1,175,000	19,966,177	24,820,099	90,817	2,394,191	27,305,107
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106 Other Current grants (Current)		0	435,311	0	435,311	0	580,415	0	580,415
o/w Transfers to 81 government aided schools		0	0	0	0	0	580,415	0	580,415
o/w		0	0	0	0	0	0	0	0
Total Cost of Output 070851:		0	435,311	0	435,311	0	580,415	0	580,415

Vote:122 Kampala Capital City Authority

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

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,423,722	0	2,423,722	0	3,231,629	0	3,231,629
nsfers to 20 universal education secondary schools	0	0		0		3,231,629		3,231,629
Total Cost of Output 070852:	0	2,423,722	0	2,423,722	0	3,231,629	0	3,231,629
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	12,773	0	0	0	0
263206 Other Capital grants (Capital)	0	0	0	0	0	17,031	0	17,031
o/w Transfers to Autonomous Educ Institutions	0	0		0	0	17,031	0	17,031
Total Cost of Output 070853:	0	12,773	0	12,773	0	17,031	0	17,031
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,298,545	0	2,298,545	0	3,064,721	0	3,064,721
s eg Butabika phyt nursing sch, mulago nursing sch	0	0		0	0	3,064,721	0	3,064,721
Total Cost of Output 070854:	0	2,298,545	0	2,298,545	0	3,064,721	0	3,064,721
Output:070855 Primary Teachers' Colleges								
263106 Other Current grants (Current)	0	316,951	0	316,951	0	422,591	0	422,591
o/w Transfers to Kibuli TTC	0	0		0	0	422,591	0	422,591
Total Cost of Output 070855:	0	316,951	0	316,951	0	422,591	0	422,591
Total Cost of Outputs Funded	0	5,487,303	0	5,487,303	0	7,316,386	0	7,316,386
Total Programme 11	18,710,677	5,567,803	1,175,000	25,453,480	24,820,099	7,407,203	2,394,191	34,621,493
Total Excluding Arrears and AIA	18,710,677	5,567,803	0	24,278,480	24,820,099	7,407,203	0	32,227,302

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:070880 Primary education infrastructure construction								
231002 Residential buildings (Depreciation)	1,000,000	0	0	1,000,000	840,000	0	0	840,000
Total Cost of Output 070880:	1,000,000	0	0	1,000,000	840,000	0	0	840,000
Total Cost of Capital Purchases	1,000,000	0	0	1,000,000	840,000	0	0	840,000
Total Project 0115	1,000,000	0	0	1,000,000	840,000	0	0	840,000
Total Excluding Taxes, Arrears and AIA	1,000,000	0	0	1,000,000	840,000	0	0	840,000

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:070880 Primary education infrastructure construction								
231001 Non Residential buildings (Depreciatio	503,000	0	0	503,000	563,000	0	0	563,000
231006 Furniture and fittings (Depreciation)	60,000	0	0	60,000	0	0	0	0
Total Cost of Output 070880:	563,000	0	0	563,000	563,000	0	0	563,000
Output:070881 Secondary education infrastructure construction								
231001 Non Residential buildings (Depreciatio	741,642	0	0	741,642	741,642	0	0	741,642
Total Cost of Output 070881:	741,642	0	0	741,642	741,642	0	0	741,642
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Excluding Taxes, Arrears and AIA	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08	26,583,122	0	1,175,000	27,758,122	34,371,944		2,394,191	36,766,135
Total Excluding Taxes, Arrears and AIA	26,583,122	0	0	26,583,122	34,371,944		0	34,371,944

Vote:122

Kampala Capital City Authority

Grand Total Vote 122	26,583,122	0	1,175,000	27,758,122	34,371,944	2,394,191	36,766,135
Total Excluding Taxes, Arrears and AIA	26,583,122	0	0	26,583,122	34,371,944	0	34,371,944

***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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0807 Community Health Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	2,185,683	1,320,944	4,117,500	7,624,126	3,546,868	1,320,944	210,000	5,077,811
Total Recurrent Budget Estimates for Vote Function:		2,185,683	1,320,944	4,117,500	7,624,126	3,546,868	1,320,944	210,000	5,077,811
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,729,892	0	0	1,729,892	1,333,862	0	1,975,720	3,309,582
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,860,892	0	0	1,860,892	1,464,862	0	1,975,720	3,440,582
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0807		5,367,519	0	4,117,500	9,485,019	6,332,674	0	2,185,720	8,518,394
Total Excluding Taxes, Arrears and AIA		5,367,519	0	0	5,367,519	6,332,674	0	0	6,332,674
Total Vote 122		5,367,519	0	4,117,500	9,485,019	6,332,674	0	2,185,720	8,518,394
Total Excluding Taxes, Arrears and AIA		5,367,519	0	0	5,367,519	6,332,674	0	0	6,332,674

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,833,333	0	4,117,500	6,950,833	4,063,519	0	210,000	4,273,519
211101 General Staff Salaries	2,185,683	0	0	2,185,683	3,546,868	0	0	3,546,868
211103 Allowances	30,800	0	3,413,500	3,444,300	0	0		0
221002 Workshops and Seminars	15,000	0	0	15,000	0	0		0
221009 Welfare and Entertainment	72,000	0	0	72,000	110,651	0	0	110,651
221011 Printing, Stationery, Photocopying and Binding	10,000	0	90,000	100,000	0	0		0
221012 Small Office Equipment	0	0	100,000	100,000	0	0		0
223005 Electricity	60,000	0	0	60,000	90,000	0	0	90,000
223006 Water	30,000	0	0	30,000	49,600	0	0	49,600
224001 Medical and Agricultural supplies	359,851	0	0	359,851	120,000	0	150,000	270,000
224004 Cleaning and Sanitation	0	0		0	56,400	0	60,000	116,400
224005 Uniforms, Beddings and Protective Gear	0	0		0	90,000	0	0	90,000
228001 Maintenance - Civil	0	0	150,000	150,000	0	0		0
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	0	0		0
228004 Maintenance – Other	45,000	0	364,000	409,000	0	0		0
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0	0	804,293	804,293	0	0	804,293
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
Investment (Capital Purchases)	1,729,892	0	0	1,729,892	1,464,862	0	1,975,720	3,440,582
231001 Non Residential buildings (Depreciation)	979,892	0	0	979,892	631,000	0	149,000	780,000
231002 Residential buildings (Depreciation)	750,000	0		750,000	0	0		0
231005 Machinery and equipment	0	0		0	0	0	240,999	240,999
231007 Other Fixed Assets (Depreciation)	0	0		0	833,862	0	1,585,721	2,419,583
Grand Total Vote 122	5,367,519	0	4,117,500	9,485,019	6,332,674	0	2,185,720	8,518,394
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,367,519</i>	<i>0</i>	<i>0</i>	<i>5,367,519</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>

Vote:122 Kampala Capital City Authority

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

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080703 Primary Health Care Services (Wages)									
211101	General Staff Salaries	2,185,683	0	0	2,185,683	3,546,868	0	0	3,546,868
Total Cost of Output 080703:		2,185,683	0	0	2,185,683	3,546,868	0	0	3,546,868
Output:080704 Primary Health Care Services (Operations)									
211103	Allowances	0	30,800	3,413,500	3,444,300	0	0	0	0
221002	Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221009	Welfare and Entertainment	0	72,000	0	72,000	0	110,651	0	110,651
221011	Printing, Stationery, Photocopying and	0	10,000	90,000	100,000	0	0	0	0
221012	Small Office Equipment	0	0	100,000	100,000	0	0	0	0
223005	Electricity	0	60,000	0	60,000	0	90,000	0	90,000
223006	Water	0	30,000	0	30,000	0	49,600	0	49,600
224001	Medical and Agricultural supplies	0	228,851	0	228,851	0	120,000	150,000	270,000
224004	Cleaning and Sanitation	0	0	0	0	0	56,400	60,000	116,400
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000
228001	Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	25,000	0	25,000	0	0	0	0
228004	Maintenance – Other	0	45,000	364,000	409,000	0	0	0	0
Total Cost of Output 080704:		0	516,651	4,117,500	4,634,151	0	516,651	210,000	726,651
Total Cost of Outputs Provided		2,185,683	516,651	4,117,500	6,819,833	3,546,868	516,651	210,000	4,273,519
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080751 Provision of Urban Health Services									
263321	Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293
	<i>o/w Transfers to health NGO health institutions</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>804,293</i>		<i>804,293</i>
Total Cost of Output 080751:		0	804,293	0	804,293	0	804,293	0	804,293
Total Cost of Outputs Funded		0	804,293	0	804,293	0	804,293	0	804,293
Total Programme 08		2,185,683	1,320,944	4,117,500	7,624,126	3,546,868	1,320,944	210,000	5,077,811
<i>Total Excluding Arrears and AIA</i>		<i>2,185,683</i>	<i>1,320,944</i>	<i>0</i>	<i>3,506,626</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080780 Health Infrastructure Construction									
231001	Non Residential buildings (Depreciatio	979,892	0	0	979,892	500,000	0	149,000	649,000
231002	Residential buildings (Depreciation)	750,000	0	0	750,000	0	0	0	0
231005	Machinery and equipment	0	0	0	0	0	0	240,999	240,999
231007	Other Fixed Assets (Depreciation)	0	0	0	0	833,862	0	1,585,721	2,419,583
Total Cost of Output 080780:		1,729,892	0	0	1,729,892	1,333,862	0	1,975,720	3,309,582
Total Cost of Capital Purchases		1,729,892	0	0	1,729,892	1,333,862	0	1,975,720	3,309,582
Total Project 0115		1,729,892	0	0	1,729,892	1,333,862	0	1,975,720	3,309,582
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>1,729,892</i>	<i>0</i>	<i>0</i>	<i>1,729,892</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>

Project 0422 PHC Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080704 Primary Health Care Services (Operations)									
224001	Medical and Agricultural supplies	131,000	0	0	131,000	0	0	0	0
Total Cost of Output 080704:		131,000	0	0	131,000	0	0		0
Total Cost of Outputs Provided		131,000	0	0	131,000	0	0		0

Vote:122 Kampala Capital City Authority

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

Vote Function 0807 Community Health Management

Project 0422 PHC Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080781 Health Infrastructure Rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	0	131,000	0	0	131,000
Total Cost of Output 080781:	0	0		0	131,000	0	0	131,000
Total Cost of Capital Purchases	0	0		0	131,000	0	0	131,000
Total Project 0422	131,000	0	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
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	5,367,519	0	4,117,500	9,485,019	6,332,674		2,185,720	8,518,394
<i>Total Excluding Taxes, Arrears and AIA</i>	5,367,519	0	0	5,367,519	6,332,674		0	6,332,674
Grand Total Vote 122	5,367,519	0	4,117,500	9,485,019	6,332,674		2,185,720	8,518,394
<i>Total Excluding Taxes, Arrears and AIA</i>	5,367,519	0	0	5,367,519	6,332,674		0	6,332,674

***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		2013/14 Approved Budget				2014/15 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	6,343,280	6,352,859	0	9,579	11,135,135	11,144,714
Total Recurrent Budget Estimates for Vote Function:		0	9,579	6,343,280	6,352,859	0	9,579	11,135,135	11,144,714
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0908		9,579	0	6,343,280	6,352,859	9,579	0	11,135,135	11,144,714
Total Excluding Taxes, Arrears and AIA		9,579	0	0	9,579	9,579	0	0	9,579
Total Vote 122		9,579	0	6,343,280	6,352,859	9,579	0	11,135,135	11,144,714
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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,579	0	6,343,280	6,352,859	9,579	0	11,135,135	11,144,714
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	3,964,375	3,964,375
221008 Computer supplies and Information Technology (IT)	0	0	100,000	100,000	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	364,000	364,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	0	104,680	114,259
227004 Fuel, Lubricants and Oils	0	0	2,780,000	2,780,000	0	0	3,088,800	3,088,800
228001 Maintenance - Civil	0	0		0	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	350,000	350,000
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,113,280	3,113,280
Grand Total Vote 122	9,579	0	6,343,280	6,352,859	9,579	0	11,135,135	11,144,714
<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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:090801 Policies, Laws and strategy development									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	3,964,375	3,964,375
221008 Computer supplies and Information Te		0	0	100,000	100,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	364,000	364,000
225001 Consultancy Services- Short term		0	9,579	0	9,579	0	9,579	104,680	114,259
227004 Fuel, Lubricants and Oils		0	0	2,780,000	2,780,000	0	0	3,088,800	3,088,800
228001 Maintenance - Civil		0	0	0	0	0	0	150,000	150,000
228002 Maintenance - Vehicles		0	0	350,000	350,000	0	0	350,000	350,000
228004 Maintenance – Other		0	0	3,113,280	3,113,280	0	0	3,113,280	3,113,280
Total Cost of Output 090801:		0	9,579	6,343,280	6,352,859	0	9,579	11,135,135	11,144,714
Total Cost of Outputs Provided		0	9,579	6,343,280	6,352,859	0	9,579	11,135,135	11,144,714
Total Programme 12		0	9,579	6,343,280	6,352,859	0	9,579	11,135,135	11,144,714
<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>		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08		9,579	0	6,343,280	6,352,859	9,579		11,135,135	11,144,714
<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>
Grand Total Vote 122		9,579	0	6,343,280	6,352,859	9,579		11,135,135	11,144,714
<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		2013/14 Approved Budget				2014/15 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	376,000	547,406	0	171,406	306,013	477,419
Total Recurrent Budget Estimates for Vote Function:		0	171,406	376,000	547,406	0	171,406	306,013	477,419
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,376,416	0	0	1,376,416	1,726,416	0	0	1,726,416
Total Development Budget Estimates for Vote Function:		1,376,416	0	0	1,376,416	1,726,416	0	0	1,726,416
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1005		1,547,822	0	376,000	1,923,822	1,897,822	0	306,013	2,203,835
Total Excluding Taxes, Arrears and AIA		1,547,822	0	0	1,547,822	1,897,822	0	0	1,897,822
Total Vote 122		1,547,822	0	376,000	1,923,822	1,897,822	0	306,013	2,203,835
Total Excluding Taxes, Arrears and AIA		1,547,822	0	0	1,547,822	1,897,822	0	0	1,897,822

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	171,406	0	376,000	547,406	171,406	0	306,013	477,419
221001 Advertising and Public Relations	0	0		0	19,000	0		19,000
221002 Workshops and Seminars	21,987	0	0	21,987	21,987	0	56,013	78,000
221007 Books, Periodicals & Newspapers	80,748	0	0	80,748	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	150,000	150,000	0	0		0
222001 Telecommunications	0	0		0	29,750	0	0	29,750
224002 General Supply of Goods and Services	5,006	0	226,000	231,006	0	0		0
225001 Consultancy Services- Short term	0	0		0	18,504	0	155,000	173,504
228004 Maintenance – Other	0	0		0	18,500	0	0	18,500
282101 Donations	63,665	0	0	63,665	63,665	0	75,000	138,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
Investment (Capital Purchases)	0	0		0	350,000	0	0	350,000
231001 Non Residential buildings (Depreciation)	0	0		0	350,000	0	0	350,000
Grand Total Vote 122	1,547,822	0	376,000	1,923,822	1,897,822	0	306,013	2,203,835
<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>1,897,822</i>	<i>0</i>	<i>0</i>	<i>1,897,822</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:100501 Policies, laws, strategies and guidelines									
221001 Advertising and Public Relations		0	0	0	0	0	19,000	0	19,000
221002 Workshops and Seminars		0	21,987	0	21,987	0	21,987	56,013	78,000
221007 Books, Periodicals & Newspapers		0	80,748	0	80,748	0	0	20,000	20,000
221009 Welfare and Entertainment		0	0	150,000	150,000	0	0	0	0
222001 Telecommunications		0	0	0	0	0	29,750	0	29,750
224002 General Supply of Goods and Services		0	5,006	226,000	231,006	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	18,504	25,000	43,504
228004 Maintenance – Other		0	0	0	0	0	18,500	0	18,500
282101 Donations		0	63,665	0	63,665	0	63,665	75,000	138,665
Total Cost of Output 100501:		0	171,406	376,000	547,406	0	171,406	176,013	347,419
Output:100503 Market Access for Urban Agriculture									
225001 Consultancy Services- Short term		0	0	0	0	0	0	130,000	130,000
Total Cost of Output 100503:		0	0	0	0	0	0	130,000	130,000
Total Cost of Outputs Provided		0	171,406	376,000	547,406	0	171,406	306,013	477,419
Total Programme 10		0	171,406	376,000	547,406	0	171,406	306,013	477,419
<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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:100551 Small scale business promotion									
263334 Conditional transfers for community de		1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
o/w Transfers to groups ad CDD		0	0		0	1,376,416	0	0	1,376,416
Total Cost of Output 100551:		1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
Total Cost of Outputs Funded		1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		0	0	0	0	350,000	0	0	350,000
Total Cost of Output 100572:		0	0	0	0	350,000	0	0	350,000
Total Cost of Capital Purchases		0	0	0	0	350,000	0	0	350,000
Total Project 0115		1,376,416	0	0	1,376,416	1,726,416	0	0	1,726,416
<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>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05		1,547,822	0	376,000	1,923,822	1,897,822		306,013	2,203,835
<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>1,897,822</i>		<i>0</i>	<i>1,897,822</i>
Grand Total Vote 122		1,547,822	0	376,000	1,923,822	1,897,822		306,013	2,203,835
<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>1,897,822</i>		<i>0</i>	<i>1,897,822</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		2013/14 Approved Budget				2014/15 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	4,096,597	2,255,481	33,362,704	39,714,782	24,096,597	2,259,005	39,927,437	66,283,039
02	Legal services	0	789,726	14,827,766	15,617,492	0	796,890	17,153,484	17,950,374
03	Treasury Services	0	753,495	1,300,000	2,053,495	0	516,740	5,259,624	5,776,364
04	Internal Audit	0	105,000	30,000	135,000	0	105,000	12,000	117,000
05	Executive Support and Governance Services	0	1,227,604	450,000	1,677,604	0	1,453,670	2,453,646	3,907,316
Total Recurrent Budget Estimates for Vote Function:		4,096,597	5,131,305	49,970,470	59,198,373	24,096,597	5,131,305	64,806,191	94,034,094
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	991,529	0	0	991,529	1,197,559	0	999,890	2,197,449
Total Development Budget Estimates for Vote Function:		991,529	0	0	991,529	1,197,559	0	999,890	2,197,449
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1349		10,219,432	0	49,970,470	60,189,902	30,425,462	0	65,806,081	96,231,543
Total Excluding Taxes, Arrears and AIA		10,219,432	0	0	10,219,432	30,425,462	0	0	30,425,462
Total Vote 122		10,219,432	0	49,970,470	60,189,902	30,425,462	0	65,806,081	96,231,543
Total Excluding Taxes, Arrears and AIA		10,219,432	0	0	10,219,432	30,425,462	0	0	30,425,462

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,219,432	0	49,970,470	60,189,902	30,425,462	0	65,806,081	96,231,543
211101 General Staff Salaries	0	0		0	24,096,597	0	0	24,096,597
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,096,597	0	29,215,800	33,312,397	0	0	27,814,327	27,814,327
211103 Allowances	130,000	0	220,000	350,000	66,000	0	2,616,376	2,682,376
212101 Social Security Contributions	0	0		0	0	0	4,128,978	4,128,978
212105 Pension and Gratuity for Local Governments	0	0	12,726,914	12,726,914	0	0	12,397,868	12,397,868
213001 Medical expenses (To employees)	0	0		0	0	0	870,750	870,750
213002 Incapacity, death benefits and funeral expenses	0	0	72,000	72,000	0	0	41,800	41,800
213004 Gratuity Expenses	0	0		0	0	0	2,989,095	2,989,095
221001 Advertising and Public Relations	331,604	0	600,000	931,604	410,000	0	450,000	860,000
221002 Workshops and Seminars	32,500	0	288,000	320,500	32,500	0	483,440	515,940
221003 Staff Training	500,000	0	300,000	800,000	526,277	0	707,694	1,233,971
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	0	0	5,610	5,610
221008 Computer supplies and Information Technology (IT)	0	0	96,000	96,000	86,000	0	60,000	146,000
221009 Welfare and Entertainment	108,546	0	949,652	1,058,198	178,775	0	1,045,713	1,224,488
221011 Printing, Stationery, Photocopying and Binding	197,281	0	951,920	1,149,201	237,500	0	550,000	787,500
221012 Small Office Equipment	80,000	0	199,200	279,200	100,000	0		100,000
221014 Bank Charges and other Bank related costs	0	0		0	0	0	40,200	40,200
221016 IFMS Recurrent costs	272,856	0		272,856	272,856	0		272,856
221017 Subscriptions	58,520	0	0	58,520	244,811	0	168,020	412,832
222001 Telecommunications	0	0	476,984	476,984	74,000	0	526,000	600,000
222002 Postage and Courier	6,000	0	0	6,000	0	0		0
222003 Information and communications technology (ICT)	500,000	0		500,000	340,000	0	54,000	394,000
223002 Rates	0	0		0	0	0	4,577,543	4,577,543
223004 Guard and Security services	180,000	0	444,000	624,000	167,890	0	553,959	721,849
223005 Electricity	270,000	0	0	270,000	300,000	0	0	300,000
223006 Water	0	0	250,000	250,000	194,979	0	105,021	300,000
224002 General Supply of Goods and Services	315,402	0	580,000	895,402	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	256,572	256,572
224005 Uniforms, Beddings and Protective Gear	0	0		0	0	0	233,104	233,104
225001 Consultancy Services- Short term	429,403	0	700,000	1,129,403	449,403	0	482,000	931,403
226001 Insurances	200,000	0	0	200,000	200,000	0	0	200,000
227001 Travel inland	0	0	100,000	100,000	0	0	91,780	91,780
227002 Travel abroad	275,480	0	300,000	575,480	270,000	0	857,342	1,127,342
227004 Fuel, Lubricants and Oils	600,000	0		600,000	600,000	0	50,000	650,000
228001 Maintenance - Civil	150,000	0	1,000,000	1,150,000	206,030	0	1,549,890	1,755,920
228002 Maintenance - Vehicles	704,674	0		704,674	704,000	0	165,998	869,998
228003 Maintenance – Machinery, Equipment & Furniture	163,843	0	0	163,843	163,843	0	266,000	429,843
228004 Maintenance – Other	75,000	0	0	75,000	0	0	300,000	300,000
282101 Donations	0	0		0	25,000	0	105,000	130,000
282102 Fines and Penalties/ Court wards	0	0		0	0	0	56,000	56,000
282104 Compensation to 3rd Parties	529,726	0	500,000	1,029,726	479,000	0	1,206,000	1,685,000
Grand Total Vote 122	10,219,432	0	49,970,470	60,189,902	30,425,462	0	65,806,081	96,231,543
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,219,432</i>	<i>0</i>	<i>0</i>	<i>10,219,432</i>	<i>30,425,462</i>	<i>0</i>	<i>0</i>	<i>30,425,462</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and orgainstional restructuring									
211101 General Staff Salaries		0	0	0	0	24,096,597	0	0	24,096,597
211102 Contract Staff Salaries (Incl. Casuals, T		4,096,597	0	29,215,800	33,312,397	0	0	27,666,588	27,666,588
211103 Allowances		0	0	0	0	0	0	1,509,280	1,509,280
212101 Social Security Contributions		0	0	0	0	0	0	2,924,178	2,924,178
213001 Medical expenses (To employees)		0	0	0	0	0	0	870,750	870,750
213002 Incapacity, death benefits and funeral e		0	0	72,000	72,000	0	0	41,800	41,800
213004 Gratuity Expenses		0	0	0	0	0	0	2,989,095	2,989,095
221001 Advertising and Public Relations		0	0	200,000	200,000	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	80,000	80,000
221003 Staff Training		0	0	300,000	300,000	0	0	508,494	508,494
221008 Computer supplies and Information Te		0	0	96,000	96,000	0	0	0	0
221009 Welfare and Entertainment		0	95,026	800,000	895,026	0	95,026	881,661	976,687
221011 Printing, Stationery, Photocopying and		0	159,781	951,920	1,111,701	0	165,000	550,000	715,000
222001 Telecommunications		0	0	476,984	476,984	0	0	300,000	300,000
222002 Postage and Courier		0	1,000	0	1,000	0	0	0	0
222003 Information and communications techn		0	0	0	0	0	0	54,000	54,000
223005 Electricity		0	270,000	0	270,000	0	300,000	0	300,000
223006 Water		0	0	250,000	250,000	0	194,979	105,021	300,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	256,572	256,572
225001 Consultancy Services- Short term		0	0	0	0	0	0	20,000	20,000
226001 Insurances		0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils		0	600,000	0	600,000	0	600,000	50,000	650,000
228001 Maintenance - Civil		0	150,000	1,000,000	1,150,000	0	0	600,000	600,000
228002 Maintenance - Vehicles		0	704,674	0	704,674	0	704,000	165,998	869,998
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	54,000	54,000
228004 Maintenance – Other		0	75,000	0	75,000	0	0	300,000	300,000
Total Cost of Output 134937:		4,096,597	2,255,481	33,362,704	39,714,782	24,096,597	2,259,005	39,927,437	66,283,039
Total Cost of Outputs Provided		4,096,597	2,255,481	33,362,704	39,714,782	24,096,597	2,259,005	39,927,437	66,283,039
Total Programme 01		4,096,597	2,255,481	33,362,704	39,714,782	24,096,597	2,259,005	39,927,437	66,283,039
<i>Total Excluding Arrears and AIA</i>		<i>4,096,597</i>	<i>2,255,481</i>	<i>0</i>	<i>6,352,078</i>	<i>24,096,597</i>	<i>2,259,005</i>	<i>0</i>	<i>26,355,602</i>

Programme 02 Legal services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	129,489	129,489
211103 Allowances		0	0	120,000	120,000	0	0	915,096	915,096
212105 Pension and Gratuity for Local Govern		0	0	12,726,914	12,726,914	0	0	12,397,868	12,397,868
221002 Workshops and Seminars		0	0	288,000	288,000	0	0	303,440	303,440
221003 Staff Training		0	0	0	0	0	0	199,200	199,200
221009 Welfare and Entertainment		0	0	149,652	149,652	0	0	164,052	164,052
221012 Small Office Equipment		0	80,000	199,200	279,200	0	100,000	0	100,000
221017 Subscriptions		0	0	0	0	0	50,000	0	50,000
223004 Guard and Security services		0	180,000	444,000	624,000	0	167,890	553,959	721,849
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	0	0	233,104	233,104
225001 Consultancy Services- Short term		0	0	0	0	0	0	162,000	162,000
227001 Travel inland		0	0	100,000	100,000	0	0	91,780	91,780
227002 Travel abroad		0	0	300,000	300,000	0	0	644,496	644,496
228003 Maintenance – Machinery, Equipment		0	0	710	0	0	0	42,000	42,000

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 02 Legal services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
282101 Donations	0	0	0	0	0	0	105,000	105,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	6,000	6,000
282104 Compensation to 3rd Parties	0	529,726	500,000	1,029,726	0	479,000	1,206,000	1,685,000
<i>Total Cost of Output 134941:</i>	<i>0</i>	<i>789,726</i>	<i>14,827,766</i>	<i>15,617,492</i>	<i>0</i>	<i>796,890</i>	<i>17,153,484</i>	<i>17,950,374</i>
Total Cost of Outputs Provided	0	789,726	14,827,766	15,617,492	0	796,890	17,153,484	17,950,374
Total Programme 02	0	789,726	14,827,766	15,617,492	0	796,890	17,153,484	17,950,374
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>789,726</i>	<i>0</i>	<i>789,726</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>

Programme 03 Treasury Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134938 Financial Systems Development</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	18,250	18,250
211103 Allowances	0	100,000	100,000	200,000	0	0	192,001	192,001
221003 Staff Training	0	0	0	0	0	26,277	0	26,277
221014 Bank Charges and other Bank related c	0	0	0	0	0	0	40,200	40,200
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	38,520	0	38,520	0	155,890	161,630	317,520
223002 Rates	0	0	0	0	0	0	4,577,543	4,577,543
224002 General Supply of Goods and Services	0	280,402	500,000	780,402	0	0	0	0
225001 Consultancy Services- Short term	0	61,717	700,000	761,717	0	61,717	100,000	161,717
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	120,000	120,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 134938:</i>	<i>0</i>	<i>753,495</i>	<i>1,300,000</i>	<i>2,053,495</i>	<i>0</i>	<i>516,740</i>	<i>5,259,624</i>	<i>5,776,364</i>
Total Cost of Outputs Provided	0	753,495	1,300,000	2,053,495	0	516,740	5,259,624	5,776,364
Total Programme 03	0	753,495	1,300,000	2,053,495	0	516,740	5,259,624	5,776,364
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>753,495</i>	<i>0</i>	<i>753,495</i>	<i>0</i>	<i>516,740</i>	<i>0</i>	<i>516,740</i>

Programme 04 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134939 Internal Audit Services</i>								
211103 Allowances	0	30,000	0	30,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,610	5,610
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	0	0	0
221017 Subscriptions	0	20,000	0	20,000	0	30,000	6,390	36,390
224002 General Supply of Goods and Services	0	0	30,000	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	60,000	0	60,000
<i>Total Cost of Output 134939:</i>	<i>0</i>	<i>105,000</i>	<i>30,000</i>	<i>135,000</i>	<i>0</i>	<i>105,000</i>	<i>12,000</i>	<i>117,000</i>
Total Cost of Outputs Provided	0	105,000	30,000	135,000	0	105,000	12,000	117,000
Total Programme 04	0	105,000	30,000	135,000	0	105,000	12,000	117,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	0	0	0	0	51,000	0	51,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>111,000</i>	<i>0</i>	<i>111,000</i>
<i>Output:134941 Policy, Planning and Legal Services</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 05 Executive Support and Governance Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
212101 Social Security Contributions		0	0	0	0	0	0	1,204,800	1,204,800
221001 Advertising and Public Relations		0	331,604	400,000	731,604	0	350,000	450,000	800,000
221002 Workshops and Seminars		0	32,500	0	32,500	0	32,500	100,000	132,500
221007 Books, Periodicals & Newspapers		0	12,000	0	12,000	0	0	0	0
221008 Computer supplies and Information Te		0	0	0	0	0	86,000	60,000	146,000
221009 Welfare and Entertainment		0	13,520	0	13,520	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and		0	22,500	0	22,500	0	72,500	0	72,500
221017 Subscriptions		0	0	0	0	0	8,921	0	8,921
222001 Telecommunications		0	0	0	0	0	74,000	226,000	300,000
222002 Postage and Courier		0	5,000	0	5,000	0	0	0	0
222003 Information and communications techn		0	500,000	0	500,000	0	340,000	0	340,000
224002 General Supply of Goods and Services		0	35,000	50,000	85,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	0	200,000	200,000
227002 Travel abroad		0	275,480	0	275,480	0	270,000	212,846	482,846
282101 Donations		0	0	0	0	0	25,000	0	25,000
Total Cost of Output 134941:		0	1,227,604	450,000	1,677,604	0	1,342,670	2,453,646	3,796,316
Total Cost of Outputs Provided		0	1,227,604	450,000	1,677,604	0	1,453,670	2,453,646	3,907,316
Total Programme 05		0	1,227,604	450,000	1,677,604	0	1,453,670	2,453,646	3,907,316
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>1,227,604</i>	<i>0</i>	<i>1,227,604</i>	<i>0</i>	<i>1,453,670</i>	<i>0</i>	<i>1,453,670</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:134937 Human Resource Development and orgainsational restructuring									
221003 Staff Training		500,000	0	0	500,000	500,000	0	0	500,000
228001 Maintenance - Civil		0	0	0	0	206,030	0	949,890	1,155,920
228003 Maintenance – Machinery, Equipment		163,843	0	0	163,843	163,843	0	50,000	213,843
Total Cost of Output 134937:		663,843	0	0	663,843	869,873	0	999,890	1,869,763
Output:134941 Policy, Planning and Legal Services									
225001 Consultancy Services- Short term		327,686	0	0	327,686	327,686	0	0	327,686
Total Cost of Output 134941:		327,686	0	0	327,686	327,686	0	0	327,686
Total Cost of Outputs Provided		991,529	0	0	991,529	1,197,559	0	999,890	2,197,449
Total Project 0115		991,529	0	0	991,529	1,197,559	0	999,890	2,197,449
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>991,529</i>	<i>0</i>	<i>0</i>	<i>991,529</i>	<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		10,219,432	0	49,970,470	60,189,902	30,425,462		65,806,081	96,231,543
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,219,432</i>	<i>0</i>	<i>0</i>	<i>10,219,432</i>	<i>30,425,462</i>		<i>0</i>	<i>30,425,462</i>
Grand Total Vote 122		10,219,432	0	49,970,470	60,189,902	30,425,462		65,806,081	96,231,543
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,219,432</i>	<i>0</i>	<i>0</i>	<i>10,219,432</i>	<i>30,425,462</i>		<i>0</i>	<i>30,425,462</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		2013/14 Approved Budget				2014/15 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	433,768	2,183,532	2,617,300	0	433,768	3,310,000	3,743,768
Total Recurrent Budget Estimates for Vote Function:		0	433,768	2,183,532	2,617,300	0	433,768	3,310,000	3,743,768
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1409		433,768	0	2,183,532	2,617,300	433,768	0	3,310,000	3,743,768
Total Excluding Taxes, Arrears and AIA		433,768	0	0	433,768	433,768	0	0	433,768
Total Vote 122		433,768	0	2,183,532	2,617,300	433,768	0	3,310,000	3,743,768
Total Excluding Taxes, Arrears and AIA		433,768	0	0	433,768	433,768	0	0	433,768

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	433,768	0	2,183,532	2,617,300	433,768	0	3,310,000	3,743,768
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	80,000	80,000
211103 Allowances	0	0	100,000	100,000	0	0		0
221001 Advertising and Public Relations	0	0	100,000	100,000	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	220,000	220,000	100,000	0	220,000	320,000
221008 Computer supplies and Information Technology (IT)	0	0	863,532	863,532	100,000	0		100,000
221011 Printing, Stationery, Photocopying and Binding	433,768	0	200,000	633,768	143,668	0		143,668
221012 Small Office Equipment	0	0		0	90,100	0	0	90,100
222003 Information and communications technology (ICT)	0	0		0	0	0	2,700,000	2,700,000
225001 Consultancy Services- Short term	0	0	700,000	700,000	0	0	210,000	210,000
Grand Total Vote 122	433,768	0	2,183,532	2,617,300	433,768	0	3,310,000	3,743,768
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140901 Registers for various revenue sources developed									
225001	Consultancy Services- Short term	0	0	700,000	700,000	0	0	0	0
Total Cost of Output 140901:		0	0	700,000	700,000	0	0		0
Output:140902 Local Revenue Collections									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	80,000	80,000
211103	Allowances	0	0	100,000	100,000	0	0	0	0
221001	Advertising and Public Relations	0	0	100,000	100,000	0	0	100,000	100,000
221002	Workshops and Seminars	0	0	220,000	220,000	0	100,000	220,000	320,000
221008	Computer supplies and Information Te	0	0	863,532	863,532	0	100,000	0	100,000
221011	Printing, Stationery, Photocopying and	0	433,768	200,000	633,768	0	143,668	0	143,668
221012	Small Office Equipment	0	0	0	0	0	90,100	0	90,100
222003	Information and communications techn	0	0	0	0	0	0	2,700,000	2,700,000
225001	Consultancy Services- Short term	0	0	0	0	0	0	210,000	210,000
Total Cost of Output 140902:		0	433,768	1,483,532	1,917,300	0	433,768	3,310,000	3,743,768
Total Cost of Outputs Provided		0	433,768	2,183,532	2,617,300	0	433,768	3,310,000	3,743,768
Total Programme 06		0	433,768	2,183,532	2,617,300	0	433,768	3,310,000	3,743,768
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09		433,768	0	2,183,532	2,617,300	433,768		3,310,000	3,743,768
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>
Grand Total Vote 122		433,768	0	2,183,532	2,617,300	433,768		3,310,000	3,743,768
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</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		2013/14 Approved Budget				2014/15 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	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Total Recurrent Budget Estimates for Vote Function:		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1261	West Nile Grid Extension Program-GBOBA	3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
1262	Rural Electrification Project	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
Total Development Budget Estimates for Vote Function:		36,976,000	8,191,050	61,797,144	106,964,193	18,639,223	44,404,306	19,037,323	82,080,853
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0351		36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,306	36,000,000	99,043,530
Total Excluding Taxes, Arrears and AIA		16,976,000	8,191,050	0	25,167,050	16,976,000	44,404,306	0	61,380,306
Total Vote 123		36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,306	36,000,000	99,043,530
Total Excluding Taxes, Arrears and AIA		16,976,000	8,191,050	0	25,167,050	16,976,000	44,404,306	0	61,380,306

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,816,908	5,816,908	0	0	6,455,716	6,455,716
211103 Allowances	0	0	228,664	228,664	0	0		0
212201 Social Security Contributions	0	0	717,362	717,362	0	0	796,459	796,459
213001 Medical expenses (To employees)	0	0	281,520	281,520	0	0	258,750	258,750
213002 Incapacity, death benefits and funeral expenses	0	0	50,000	50,000	0	0		0
213004 Gratuity Expenses	0	0	1,287,047	1,287,047	0	0	1,508,870	1,508,870
221001 Advertising and Public Relations	0	0	818,600	818,600	0	0	42,000	42,000
221002 Workshops and Seminars	0	0	1,006,418	1,006,418	0	0		0
221003 Staff Training	0	0	730,890	730,890	0	0	632,143	632,143
221004 Recruitment Expenses	0	0	5,300	5,300	0	0	5,300	5,300
221005 Hire of Venue (chairs, projector, etc)	0	0	41,000	41,000	0	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	0	31,456	31,456	0	0	31,456	31,456
221008 Computer supplies and Information Technology (IT)	0	0	141,000	141,000	0	0		0
221009 Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0	36,000	36,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	0	0	267,250	267,250	0	0	171,250	171,250
221012 Small Office Equipment	0	0	40,920	40,920	0	0	36,400	36,400
221014 Bank Charges and other Bank related costs	0	0	15,000	15,000	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	16,500	16,500	0	0	16,500	16,500
221017 Subscriptions	0	0	27,000	27,000	0	0	32,000	32,000
222001 Telecommunications	0	0	81,600	81,600	0	0	35,400	35,400
222002 Postage and Courier	0	0	9,000	9,000	0	0	9,000	9,000
222003 Information and communications technology (ICT)	0	0		0	0	0	172,178	172,178
223003 Rent – (Produced Assets) to private entities	0	0	554,662	554,662	0	0	639,266	639,266
223004 Guard and Security services	0	0	48,000	48,000	0	0		0
223005 Electricity	0	0	48,000	48,000	0	0	48,000	48,000
223006 Water	0	0	12,000	12,000	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	0	50,100	50,100	0	0		0
225001 Consultancy Services- Short term	0	0	690,450	690,450	0	0		0
225003 Taxes on (Professional) Services	0	0		0	0	0	74,000	74,000
226001 Insurances	0	0	82,367	82,367	0	0	96,836	96,836
227001 Travel inland	0	0	1,834,154	1,834,154	0	0	96,000	96,000
227002 Travel abroad	0	0	436,250	436,250	0	0	202,500	202,500
227004 Fuel, Lubricants and Oils	0	0	168,630	168,630	0	0	248,054	248,054
228002 Maintenance - Vehicles	0	0	264,000	264,000	0	0		0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	6,000	0	0	199,600	199,600
228004 Maintenance – Other	0	0		0	0	0	4,952,000	4,952,000
<i>Investment (Capital Purchases)</i>	36,976,000	8,191,050	61,797,144	106,964,193	18,639,223	44,404,306	19,037,323	82,080,853
231001 Non Residential buildings (Depreciation)	0	0	500,000	500,000	0	0		0
231005 Machinery and equipment	0	0	953,900	953,900	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	57,000	57,000	0	0		0
231007 Other Fixed Assets (Depreciation)	16,976,000	8,191,050	60,286,244	85,453,293	16,976,000	44,404,306	19,037,323	80,417,630
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	1,663,223	0	0	1,663,223
312206 Gross Tax	20,000,000	0	0	20,000,000	0	0		0
Grand Total Vote 123	36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,306	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,306</i>	<i>0</i>	<i>61,380,306</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:035101 Policy planning, monitoring, and advisory services									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	5,816,908	5,816,908	0	0	6,455,716	6,455,716
211103 Allowances		0	0	228,664	228,664	0	0	0	0
212201 Social Security Contributions		0	0	717,362	717,362	0	0	796,459	796,459
213001 Medical expenses (To employees)		0	0	281,520	281,520	0	0	258,750	258,750
213002 Incapacity, death benefits and funeral e		0	0	50,000	50,000	0	0	0	0
213004 Gratuity Expenses		0	0	1,287,047	1,287,047	0	0	1,508,870	1,508,870
221001 Advertising and Public Relations		0	0	818,600	818,600	0	0	42,000	42,000
221002 Workshops and Seminars		0	0	1,006,418	1,006,418	0	0	0	0
221003 Staff Training		0	0	730,890	730,890	0	0	632,143	632,143
221004 Recruitment Expenses		0	0	5,300	5,300	0	0	5,300	5,300
221005 Hire of Venue (chairs, projector, etc)		0	0	41,000	41,000	0	0	41,000	41,000
221007 Books, Periodicals & Newspapers		0	0	31,456	31,456	0	0	31,456	31,456
221008 Computer supplies and Information Tec		0	0	141,000	141,000	0	0	0	0
221009 Welfare and Entertainment		0	0	130,000	130,000	0	0	130,000	130,000
221010 Special Meals and Drinks		0	0	36,000	36,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	267,250	267,250	0	0	171,250	171,250
221012 Small Office Equipment		0	0	40,920	40,920	0	0	36,400	36,400
221014 Bank Charges and other Bank related c		0	0	15,000	15,000	0	0	20,000	20,000
221016 IFMS Recurrent costs		0	0	16,500	16,500	0	0	16,500	16,500
221017 Subscriptions		0	0	27,000	27,000	0	0	32,000	32,000
222001 Telecommunications		0	0	81,600	81,600	0	0	35,400	35,400
222002 Postage and Courier		0	0	9,000	9,000	0	0	9,000	9,000
222003 Information and communications techn		0	0	0	0	0	0	172,178	172,178
223003 Rent – (Produced Assets) to private enti		0	0	554,662	554,662	0	0	639,266	639,266
223004 Guard and Security services		0	0	48,000	48,000	0	0	0	0
223005 Electricity		0	0	48,000	48,000	0	0	48,000	48,000
223006 Water		0	0	12,000	12,000	0	0	12,000	12,000
224002 General Supply of Goods and Services		0	0	50,100	50,100	0	0	0	0
225001 Consultancy Services- Short term		0	0	690,450	690,450	0	0	0	0
225003 Taxes on (Professional) Services		0	0	0	0	0	0	74,000	74,000
226001 Insurances		0	0	82,367	82,367	0	0	96,836	96,836
227001 Travel inland		0	0	1,834,154	1,834,154	0	0	96,000	96,000
227002 Travel abroad		0	0	436,250	436,250	0	0	202,500	202,500
227004 Fuel, Lubricants and Oils		0	0	168,630	168,630	0	0	248,054	248,054
228002 Maintenance - Vehicles		0	0	264,000	264,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	0	6,000	6,000	0	0	199,600	199,600
228004 Maintenance – Other		0	0	0	0	0	0	4,952,000	4,952,000
Total Cost of Output 035101:		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Total Cost of Outputs Provided		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Total Programme 01		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Total Excluding Arrears and AIA		0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1261 West Nile Grid Extension Program-GBOBA

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:035182 Increased rural household connections									
231007 Other Fixed Assets (Depreciation)		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
Total Cost of Output 035182:		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
Total Cost of Capital Purchases		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
Total Project 1261		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
Total Excluding Taxes,Arrears and AIA		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
231001 Non Residential buildings (Depreciatio	0	0	500,000	500,000	0	0	0	0
231005 Machinery and equipment	0	0	953,900	953,900	0	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	57,000	57,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	13,976,000	0	60,286,244	74,262,244	13,976,000	40,850,000	19,037,323	73,863,323
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	1,663,223	0	0	1,663,223
312206 Gross Tax	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost of Output 035180:	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
Total Cost of Capital Purchases	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
Total Project 1262	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,976,000</i>	<i>0</i>	<i>0</i>	<i>13,976,000</i>	<i>13,976,000</i>	<i>40,850,000</i>	<i>0</i>	<i>54,826,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,300	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,300</i>	<i>0</i>	<i>61,380,306</i>
Grand Total Vote 123	36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,300	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,300</i>	<i>0</i>	<i>61,380,306</i>

***where AIA is Appropriation in Aid

Vote:123 Rural Electrification Agency (REA)

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1261 West Nile Grid Extension Program-GBOBA		
410 International Development Association (IDA)	8,191.05	0.00
412 International Finance Corporation (IFC)	8,191.05	3,554.31
1262 Rural Electrification Project		
410 International Development Association (IDA)	0.00	40,850.00
Total External Project Financing For Vote 123	16,382.10	44,404.31

Vote:124 Equal Opportunities Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	325,000	190,000	515,000	519,667	304,381	824,048
02	Legal Services, Investigations and Compliance	0	190,000	190,000	88,554	135,372	223,926
03	Administration, Finance and Planning	92,000	185,000	277,000	717,653	558,760	1,276,413
04	Research, Monitoring and Evaluation	13,000	225,000	238,000	92,553	308,850	401,403
05	Education, Training, Information and Communications	23,018	210,000	233,018	98,724	72,637	171,361
Total Recurrent Budget Estimates for Vote Function:		453,018	1,000,000	1,453,018	1,517,151	1,380,000	2,897,151
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1269	Strengthening the Capacity of Equal Opportunities Co	550,000	0	550,000	416,672	0	416,672
Total Development Budget Estimates for Vote Function:		550,000	0	550,000	416,672	0	416,672
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1006		2,003,018	0	2,003,018	3,313,823	0	3,313,823
Total Excluding Taxes and Arrears		1,753,018	0	1,753,018	3,197,151	0	3,197,151
Total Vote 124		2,003,018	0	2,003,018	3,313,823	0	3,313,823
Total Excluding Taxes and Arrears		1,753,018	0	1,753,018	3,197,151	0	3,197,151

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,453,018	0	1,453,018	2,897,151	0	2,897,151
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	453,018	0	453,018	1,517,151	0	1,517,151
211103 Allowances	131,000	0	131,000	169,254	0	169,254
212101 Social Security Contributions	39,681	0	39,681	85,452	0	85,452
212201 Social Security Contributions	9,278	0	9,278	0	0	0
213001 Medical expenses (To employees)	2,000	0	2,000	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	11,000	0	11,000	24,000	0	24,000
221001 Advertising and Public Relations	47,500	0	47,500	46,511	0	46,511
221002 Workshops and Seminars	49,800	0	49,800	62,600	0	62,600
221003 Staff Training	44,000	0	44,000	51,232	0	51,232
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	28,600	0	28,600	17,500	0	17,500
221007 Books, Periodicals & Newspapers	36,020	0	36,020	27,441	0	27,441
221008 Computer supplies and Information Technology (IT)	18,000	0	18,000	0	0	0
221009 Welfare and Entertainment	6,400	0	6,400	0	0	0
221010 Special Meals and Drinks	4,400	0	4,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	54,924	0	54,924	89,162	0	89,162
221012 Small Office Equipment	3,500	0	3,500	0	0	0
221014 Bank Charges and other Bank related costs	500	0	500	0	0	0
221016 IFMS Recurrent costs	3,000	0	3,000	33,720	0	33,720
221017 Subscriptions	15,000	0	15,000	2,500	0	2,500
222001 Telecommunications	19,800	0	19,800	7,000	0	7,000
222002 Postage and Courier	2,200	0	2,200	0	0	0
223004 Guard and Security services	9,240	0	9,240	9,240	0	9,240
223005 Electricity	10,000	0	10,000	24,000	0	24,000
223006 Water	8,000	0	8,000	24,000	0	24,000
224002 General Supply of Goods and Services	53,500	0	53,500	0	0	0
224004 Cleaning and Sanitation	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	77,122	0	77,122	2,500	0	2,500
227001 Travel inland	60,535	0	60,535	371,110	0	371,110
227002 Travel abroad	83,000	0	83,000	32,000	0	32,000
227004 Fuel, Lubricants and Oils	126,000	0	126,000	225,500	0	225,500
228002 Maintenance - Vehicles	36,000	0	36,000	33,532	0	33,532
228004 Maintenance – Other	0	0	0	10,746	0	10,746
Investment (Capital Purchases)	550,000	0	550,000	416,672	0	416,672
231004 Transport equipment	250,000	0	250,000	250,000	0	250,000
231005 Machinery and equipment	0	0	0	30,000	0	30,000
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	20,000	0	20,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	116,672	0	116,672
312206 Gross Tax	250,000	0	250,000	0	0	0
Grand Total Vote 124	2,003,018	0	2,003,018	3,313,823	0	3,313,823
<i>Total Excluding Taxes and Arrears</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>	<i>3,197,151</i>	<i>0</i>	<i>3,197,151</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100601 Policies, Advocacy and Tribunal Operations						
211102 Contract Staff Salaries (Incl. Casuals, T	325,000	0	325,000	519,667	0	519,667
211103 Allowances	0	25,000	25,000	0	40,200	40,200
221001 Advertising and Public Relations	0	7,000	7,000	0	20,100	20,100
221002 Workshops and Seminars	0	10,000	10,000	0	20,100	20,100
221003 Staff Training	0	10,000	10,000	0	40,200	40,200
221005 Hire of Venue (chairs, projector, etc)	0	13,000	13,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221010 Special Meals and Drinks	0	2,500	2,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	9,500	9,500	0	10,581	10,581
221017 Subscriptions	0	3,000	3,000	0	2,500	2,500
222001 Telecommunications	0	6,000	6,000	0	0	0
225001 Consultancy Services- Short term	0	15,000	15,000	0	2,500	2,500
227001 Travel inland	0	10,000	10,000	0	116,700	116,700
227002 Travel abroad	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	46,000	46,000	0	46,500	46,500
Total Cost of Output 100601:	325,000	190,000	515,000	519,667	304,381	824,048
Total Cost of Outputs Provided	325,000	190,000	515,000	519,667	304,381	824,048
Total Programme 01	325,000	190,000	515,000	519,667	304,381	824,048
<i>Total Excluding Arrears</i>	<i>325,000</i>	<i>190,000</i>	<i>515,000</i>	<i>519,667</i>	<i>304,381</i>	<i>824,048</i>

Programme 02 Legal Services, Investigations and Compliance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100602 Investigations and Follow up of cases and complaints						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	88,554	0	88,554
211103 Allowances	0	27,000	27,000	0	36,276	36,276
212101 Social Security Contributions	0	7,865	7,865	0	8,855	8,855
213001 Medical expenses (To employees)	0	500	500	0	0	0
221001 Advertising and Public Relations	0	7,000	7,000	0	5,000	5,000
221002 Workshops and Seminars	0	15,000	15,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	5,441	5,441
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221010 Special Meals and Drinks	0	200	200	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,300	10,300	0	10,000	10,000
221017 Subscriptions	0	3,000	3,000	0	0	0
222001 Telecommunications	0	2,400	2,400	0	2,000	2,000
225001 Consultancy Services- Short term	0	15,000	15,000	0	0	0
227001 Travel inland	0	15,535	15,535	0	37,000	37,000
227002 Travel abroad	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	22,800	22,800
Total Cost of Output 100602:	0	190,000	190,000	88,554	135,372	223,926
Total Cost of Outputs Provided	0	190,000	190,000	88,554	135,372	223,926
Total Programme 02	0	190,000	190,000	88,554	135,372	223,926
<i>Total Excluding Arrears</i>	<i>0</i>	<i>190,000</i>	<i>190,000</i>	<i>88,554</i>	<i>135,372</i>	<i>223,926</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

Programme 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100603 Administration and support services						
211102 Contract Staff Salaries (Incl. Casuals, T	92,000	0	92,000	717,653	0	717,653
211103 Allowances	0	13,500	13,500	0	52,410	52,410
212101 Social Security Contributions	0	24,140	24,140	0	57,470	57,470
213001 Medical expenses (To employees)	0	500	500	0	14,000	14,000
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	24,000	24,000
221001 Advertising and Public Relations	0	5,000	5,000	0	16,000	16,000
221002 Workshops and Seminars	0	3,800	3,800	0	20,000	20,000
221003 Staff Training	0	21,000	21,000	0	3,032	3,032
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	100	100	0	0	0
221007 Books, Periodicals & Newspapers	0	4,520	4,520	0	22,000	22,000
221008 Computer supplies and Information Te	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221010 Special Meals and Drinks	0	1,500	1,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	9,000	9,000	0	31,000	31,000
221012 Small Office Equipment	0	200	200	0	0	0
221014 Bank Charges and other Bank related c	0	500	500	0	0	0
221016 IFMS Recurrent costs	0	3,000	3,000	0	33,720	33,720
221017 Subscriptions	0	3,000	3,000	0	0	0
222001 Telecommunications	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	1,500	1,500	0	0	0
223004 Guard and Security services	0	9,240	9,240	0	9,240	9,240
223005 Electricity	0	10,000	10,000	0	24,000	24,000
223006 Water	0	8,000	8,000	0	24,000	24,000
224002 General Supply of Goods and Services	0	500	500	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	17,000	17,000
227001 Travel inland	0	10,000	10,000	0	52,410	52,410
227002 Travel abroad	0	8,000	8,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	82,200	82,200
228002 Maintenance - Vehicles	0	11,000	11,000	0	33,532	33,532
228004 Maintenance – Other	0	0	0	0	10,746	10,746
Total Cost of Output 100603:	92,000	185,000	277,000	717,653	558,760	1,276,413
Total Cost of Outputs Provided	92,000	185,000	277,000	717,653	558,760	1,276,413
Total Programme 03	92,000	185,000	277,000	717,653	558,760	1,276,413
<i>Total Excluding Arrears</i>	<i>92,000</i>	<i>185,000</i>	<i>277,000</i>	<i>717,653</i>	<i>558,760</i>	<i>1,276,413</i>

Programme 04 Research, Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100604 Monitoring, Evaluation and compliance with equal opportunities						
211102 Contract Staff Salaries (Incl. Casuals, T	13,000	0	13,000	92,553	0	92,553
211103 Allowances	0	51,000	51,000	0	20,184	20,184
212101 Social Security Contributions	0	7,676	7,676	0	9,255	9,255
213001 Medical expenses (To employees)	0	500	500	0	0	0
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	10,500	10,500	0	5,411	5,411
221002 Workshops and Seminars	0	13,500	13,500	0	22,500	22,500
221003 Staff Training	0	1,000	1,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	7,500	7,500	0	12,500	12,500
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008 Computer supplies and Information Te		0	7,500	7,500	0	0	0
221009 Welfare and Entertainment		0	100	100	0	0	0
221010 Special Meals and Drinks		0	100	100	0	0	0
221011 Printing, Stationery, Photocopying and		0	12,124	12,124	0	32,000	32,000
221012 Small Office Equipment		0	2,000	2,000	0	0	0
221017 Subscriptions		0	3,000	3,000	0	0	0
222001 Telecommunications		0	2,400	2,400	0	5,000	5,000
222002 Postage and Courier		0	100	100	0	0	0
224002 General Supply of Goods and Services		0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term		0	25,000	25,000	0	0	0
227001 Travel inland		0	15,000	15,000	0	140,000	140,000
227002 Travel abroad		0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils		0	15,000	15,000	0	62,000	62,000
228002 Maintenance - Vehicles		0	15,000	15,000	0	0	0
Total Cost of Output 100604:		13,000	225,000	238,000	92,553	308,850	401,403
Total Cost of Outputs Provided		13,000	225,000	238,000	92,553	308,850	401,403
Total Programme 04		13,000	225,000	238,000	92,553	308,850	401,403
<i>Total Excluding Arrears</i>		<i>13,000</i>	<i>225,000</i>	<i>238,000</i>	<i>92,553</i>	<i>308,850</i>	<i>401,403</i>

Programme 05 Education, Training, Information and Communications

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100605 Promotion of Public awareness on equal opportunities and affirmative action							
211102 Contract Staff Salaries (Incl. Casuals, T		23,018	0	23,018	98,724	0	98,724
211103 Allowances		0	14,500	14,500	0	20,184	20,184
212101 Social Security Contributions		0	0	0	0	9,872	9,872
212201 Social Security Contributions		0	9,278	9,278	0	0	0
213001 Medical expenses (To employees)		0	500	500	0	0	0
213002 Incapacity, death benefits and funeral e		0	3,000	3,000	0	0	0
221001 Advertising and Public Relations		0	5,000	5,000	0	0	0
221002 Workshops and Seminars		0	7,500	7,500	0	0	0
221003 Staff Training		0	2,000	2,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers		0	1,500	1,500	0	0	0
221008 Computer supplies and Information Te		0	5,000	5,000	0	0	0
221009 Welfare and Entertainment		0	100	100	0	0	0
221010 Special Meals and Drinks		0	100	100	0	0	0
221011 Printing, Stationery, Photocopying and		0	9,500	9,500	0	5,581	5,581
221012 Small Office Equipment		0	1,300	1,300	0	0	0
221017 Subscriptions		0	3,000	3,000	0	0	0
222001 Telecommunications		0	3,000	3,000	0	0	0
222002 Postage and Courier		0	600	600	0	0	0
224002 General Supply of Goods and Services		0	13,000	13,000	0	0	0
225001 Consultancy Services- Short term		0	22,122	22,122	0	0	0
227001 Travel inland		0	10,000	10,000	0	25,000	25,000
227002 Travel abroad		0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils		0	26,000	26,000	0	12,000	12,000
228002 Maintenance - Vehicles		0	10,000	10,000	0	0	0
Total Cost of Output 100605:		23,018	160,000	183,018	98,724	72,637	171,361
Output:100606 Production of IEC Materials							
221001 Advertising and Public Relations		0	13,000	13,000	0	0	0

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 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Computer supplies and Information Te	0	500	500	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	0	0
224002 General Supply of Goods and Services	0	30,000	30,000	0	0	0
<i>Total Cost of Output 100606:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	23,018	210,000	233,018	98,724	72,637	171,361
Total Programme 05	23,018	210,000	233,018	98,724	72,637	171,361
<i>Total Excluding Arrears</i>	<i>23,018</i>	<i>210,000</i>	<i>233,018</i>	<i>98,724</i>	<i>72,637</i>	<i>171,361</i>

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100671 Acquisition of Land by Government						
312206 Gross Tax	250,000	0	250,000	0	0	0
<i>Total Cost of Output 100671:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:100675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	250,000	0	250,000	250,000	0	250,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	116,672	0	116,672
<i>Total Cost of Output 100675:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>366,672</i>	<i>0</i>	<i>366,672</i>
Output:100676 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	30,000	0	30,000
<i>Total Cost of Output 100676:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Output:100678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	20,000	0	20,000
<i>Total Cost of Output 100678:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	550,000	0	550,000	416,672	0	416,672
Total Project 1269	550,000	0	550,000	416,672	0	416,672
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	2,003,018	0	2,003,018	3,313,823		3,313,823
<i>Total Excluding Taxes and Arrears</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>	<i>3,197,151</i>		<i>3,197,151</i>
Grand Total Vote 124	2,003,018	0	2,003,018	3,313,823		3,313,823
<i>Total Excluding Taxes and Arrears</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>	<i>3,197,151</i>		<i>3,197,151</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		2013/14 Approved Budget				2014/15 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	1,400,000	500,000	100,000	2,000,000	1,400,000	590,000	100,000	2,090,000
02	Dairy cattle	0	337,500	490,000	827,500	0	337,500	490,000	827,500
03	Beef cattle	0	337,500	0	337,500	0	337,500	0	337,500
04	Poultry	0	10,000	0	10,000	0	10,000	0	10,000
05	Small ruminants &non ruminants	0	100,000	5,000	105,000	0	130,000	1,500	131,500
06	Pasture and feeds	0	230,000	5,000	235,000	0	310,000	8,050	318,050
08	National Animal Data Bank	0	30,000	0	30,000	0	30,000	0	30,000
09	Fish breeding and production	0	5,000	0	5,000	0	5,000	0	5,000
10	Assisted Reproductive Technologies (ARTs)	0	500,000	0	500,000	0	300,000	0	300,000
Total Recurrent Budget Estimates for Vote Function:		1,400,000	2,050,000	600,000	4,050,000	1,400,000	2,050,000	599,550	4,049,550
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0156		3,450,000	0	600,000	4,050,000	3,450,000	0	599,550	4,049,550
Total Excluding Taxes, Arrears and AIA		3,450,000	0	0	3,450,000	3,450,000	0	0	3,450,000
Total Vote 125		3,450,000	0	600,000	4,050,000	3,450,000	0	599,550	4,049,550
Total Excluding Taxes, Arrears and AIA		3,450,000	0	0	3,450,000	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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,450,000	0	600,000	4,050,000	3,450,000	0	599,550	4,049,550
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000
211103 Allowances	284,495	0	0	284,495	238,662	0	0	238,662
212101 Social Security Contributions	130,180	0	0	130,180	140,000	0	0	140,000
213001 Medical expenses (To employees)	2,000	0	50,000	52,000	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	40,000	40,000	70,000	0	40,000	110,000
221001 Advertising and Public Relations	3,400	0	0	3,400	11,900	0	0	11,900
221002 Workshops and Seminars	24,527	0	0	24,527	56,515	0	40,000	96,515
221003 Staff Training	59,499	0	0	59,499	50,000	0	0	50,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0	0
221006 Commissions and related charges	0	0	10,000	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	21,585	0	0	21,585
221009 Welfare and Entertainment	17,200	0	0	17,200	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	24,600	45,000	0	0	45,000
222001 Telecommunications	29,995	0	0	29,995	15,500	0	0	15,500
222003 Information and communications technology (ICT)	29,412	0	0	29,412	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	0	0	60,000	60,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	18,000	0	0	18,000	22,000	0	0	22,000
224001 Medical and Agricultural supplies	752,540	0	100,000	852,540	335,000	0	101,500	436,500
224002 General Supply of Goods and Services	15,000	0	360,000	375,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	230,413	0	68,050	298,463
227001 Travel inland	41,228	0	40,000	81,228	83,838	0	90,000	173,838
227002 Travel abroad	25,500	0	0	25,500	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	168,800	0	0	168,800	190,000	0	40,000	230,000
228001 Maintenance - Civil	0	0	0	0	239,587	0	70,000	309,587
228002 Maintenance - Vehicles	65,000	0	0	65,000	70,000	0	30,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	70,000	0	0	70,000
228004 Maintenance – Other	284,125	0	0	284,125	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	1,500	0	0	0	0
Grand Total Vote 125	3,450,000	0	600,000	4,050,000	3,450,000	0	599,550	4,049,550
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015601 Human Resource management & development.									
211102 Contract Staff Salaries (Incl. Casuals, T		250,000	0	0	250,000	1,400,000	0	0	1,400,000
211103 Allowances		0	1,000	0	1,000	0	4,500	0	4,500
212101 Social Security Contributions		0	4,904	0	4,904	0	0	0	0
213001 Medical expenses (To employees)		0	2,000	50,000	52,000	0	0	60,000	60,000
213004 Gratuity Expenses		0	0	40,000	40,000	0	70,000	40,000	110,000
221001 Advertising and Public Relations		0	1,500	0	1,500	0	0	0	0
221003 Staff Training		0	0	0	0	0	10,000	0	10,000
221004 Recruitment Expenses		0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges		0	0	10,000	10,000	0	0	0	0
221009 Welfare and Entertainment		0	17,200	0	17,200	0	30,000	0	30,000
222001 Telecommunications		0	600	0	600	0	500	0	500
227004 Fuel, Lubricants and Oils		0	1,296	0	1,296	0	0	0	0
273102 Incapacity, death benefits and funeral e		0	1,500	0	1,500	0	0	0	0
Total Cost of Output 015601:		250,000	30,000	100,000	380,000	1,400,000	120,000	100,000	1,620,000
Output:015602 Financial management, management accounting & financial Accounting.									
211102 Contract Staff Salaries (Incl. Casuals, T		200,000	0	0	200,000	0	0	0	0
211103 Allowances		0	18,600	0	18,600	0	40,000	0	40,000
212101 Social Security Contributions		0	3,300	0	3,300	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	19,000	0	19,000	0	40,000	0	40,000
222001 Telecommunications		0	10,200	0	10,200	0	8,000	0	8,000
222003 Information and communications techn		0	0	0	0	0	10,000	0	10,000
223005 Electricity		0	48,000	0	48,000	0	20,000	0	20,000
223006 Water		0	18,000	0	18,000	0	12,000	0	12,000
227001 Travel inland		0	27,900	0	27,900	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	70,000	0	70,000	0	50,000	0	50,000
228001 Maintenance - Civil		0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	65,000	0	65,000	0	70,000	0	70,000
Total Cost of Output 015602:		200,000	280,000	0	480,000	0	290,000	0	290,000
Output:015603 Promotion and development of regional & international relations.									
211102 Contract Staff Salaries (Incl. Casuals, T		250,000	0	0	250,000	0	0	0	0
212101 Social Security Contributions		0	15,500	0	15,500	0	0	0	0
221008 Computer supplies and Information Tec		0	12,000	0	12,000	0	0	0	0
222003 Information and communications techn		0	7,000	0	7,000	0	0	0	0
227002 Travel abroad		0	25,500	0	25,500	0	50,000	0	50,000
Total Cost of Output 015603:		250,000	60,000	0	310,000	0	50,000	0	50,000
Output:015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages									
211102 Contract Staff Salaries (Incl. Casuals, T		250,000	0	0	250,000	0	0	0	0
211103 Allowances		0	0	0	0	0	6,000	0	6,000
212101 Social Security Contributions		0	6,672	0	6,672	0	0	0	0
222001 Telecommunications		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	13,328	0	13,328	0	12,000	0	12,000
Total Cost of Output 015604:		250,000	20,000	0	270,000	0	20,000	0	20,000
Output:015605 Monitoring and evaluation									
211102 Contract Staff Salaries (Incl. Casuals, T		250,000	0	0	250,000	0	0	0	0
211103 Allowances		0	48,150	0	48,150	0	40,000	0	40,000
212101 Social Security Contributions		0	15,204	0	15,204	0	48,415	0	48,415
222001 Telecommunications		0	3,210	0	3,210	0	0	0	0
222003 Information and communications techn		0	827	0	827	0	0	0	0
227004 Fuel, Lubricants and Oils		0	21,024	0	21,024	0	0	0	0
Total Cost of Output 015605:		250,000	88,415	0	338,415	0	88,415	0	88,415
Output:015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Anim									

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 01 Headquarters-NAGRC&DB

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	0	200,000	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	21,585	0	21,585
222003 Information and communications techn	0	21,585	0	21,585	0	0	0	0
<i>Total Cost of Output 015606:</i>	200,000	21,585	0	221,585	0	21,585	0	21,585
Total Cost of Outputs Provided	1,400,000	500,000	100,000	2,000,000	1,400,000	590,000	100,000	2,090,000
Total Programme 01	1,400,000	500,000	100,000	2,000,000	1,400,000	590,000	100,000	2,090,000
<i>Total Excluding Arrears and AIA</i>	<i>1,400,000</i>	<i>500,000</i>	<i>0</i>	<i>1,900,000</i>	<i>1,400,000</i>	<i>590,000</i>	<i>0</i>	<i>1,990,000</i>

Programme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 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	0	5,974	0	5,974	0	0	0	0
221002 Workshops and Seminars	0	6,526	0	6,526	0	12,500	0	12,500
<i>Total Cost of Output 015608:</i>	0	12,500	0	12,500	0	12,500	0	12,500
<i>Output:015609 Multiplication of pure Dairy breeds & appropriate crosses</i>								
211103 Allowances	0	38,500	0	38,500	0	15,000	0	15,000
212101 Social Security Contributions	0	7,700	0	7,700	0	91,585	0	91,585
221002 Workshops and Seminars	0	0	0	0	0	8,015	40,000	48,015
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	0	60,000	60,000
224001 Medical and Agricultural supplies	0	133,900	100,000	233,900	0	100,000	100,000	200,000
224002 General Supply of Goods and Services	0	0	350,000	350,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	40,000	40,000	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	70,000	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	30,000	0	30,000
228004 Maintenance – Other	0	123,500	0	123,500	0	0	0	0
<i>Total Cost of Output 015609:</i>	0	309,600	490,000	799,600	0	309,600	490,000	799,600
<i>Output:015610 Industrial production of milk and allied products</i>								
224001 Medical and Agricultural supplies	0	15,400	0	15,400	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	15,400	0	15,400
<i>Total Cost of Output 015610:</i>	0	15,400	0	15,400	0	15,400	0	15,400
Total Cost of Outputs Provided	0	337,500	490,000	827,500	0	337,500	490,000	827,500
Total Programme 02	0	337,500	490,000	827,500	0	337,500	490,000	827,500
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>

Programme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 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	0	6,500	0	6,500	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	12,500	0	12,500
<i>Total Cost of Output 015613:</i>	0	12,500	0	12,500	0	12,500	0	12,500
<i>Output:015614 Multiplication of pure beef breeds & appropriate crosses</i>								
211103 Allowances	0	38,500	0	38,500	0	0	0	0
212101 Social Security Contributions	0	7,700	0	7,700	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
223006 Water	0	0	0	0	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	133,900	0	133,900	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	0	80,000
228001 Maintenance - Civil	0	0	0	0	0	79,600	0	79,600
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	40,000	0	40,000

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

Vote Function 0156 Breeding and Genetic Development

Programme 03 Beef cattle

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	123,500	0	123,500	0	0	0	0
Total Cost of Output 015614:		0	309,600	0	309,600	0	309,600	0	309,600
Output:015616 Conservation and utilization of indegnous Animal Genetic resources.									
211103	Allowances	0	13,710	0	13,710	0	0	0	0
212101	Social Security Contributions	0	250	0	250	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	15,400	0	15,400
227004	Fuel, Lubricants and Oils	0	1,440	0	1,440	0	0	0	0
Total Cost of Output 015616:		0	15,400	0	15,400	0	15,400	0	15,400
Total Cost of Outputs Provided		0	337,500	0	337,500	0	337,500	0	337,500
Total Programme 03		0	337,500	0	337,500	0	337,500	0	337,500
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>

Programme 04 Poultry

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015617 Promotion of the identified, established and economically viable poultry genetic resources									
221001	Advertising and Public Relations	0	1,900	0	1,900	0	1,900	0	1,900
Total Cost of Output 015617:		0	1,900	0	1,900	0	1,900	0	1,900
Output:015620 Training of poultry breeders & farmers									
211103	Allowances	0	5,500	0	5,500	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	8,100	0	8,100
221005	Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	600	0	600	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 015620:		0	8,100	0	8,100	0	8,100	0	8,100
Total Cost of Outputs Provided		0	10,000	0	10,000	0	10,000	0	10,000
Total Programme 04		0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

Programme 05 Small ruminants &non ruminants

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015621 Breeding &multiplication of meat goats									
211103	Allowances	0	4,590	0	4,590	0	0	0	0
222001	Telecommunications	0	300	0	300	0	0	0	0
224001	Medical and Agricultural supplies	0	30,094	0	30,094	0	30,000	1,500	31,500
224002	General Supply of Goods and Services	0	0	5,000	5,000	0	0	0	0
227001	Travel inland	0	0	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	3,240	0	3,240	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	24,587	0	24,587
228004	Maintenance – Other	0	26,363	0	26,363	0	0	0	0
Total Cost of Output 015621:		0	64,587	5,000	69,587	0	64,587	1,500	66,087
Output:015623 Breeding &multiplication of pigs									
211103	Allowances	0	918	0	918	0	0	0	0
222001	Telecommunications	0	60	0	60	0	0	0	0
224001	Medical and Agricultural supplies	0	23,025	0	23,025	0	5,000	0	5,000
224006	Agricultural Supplies	0	0	0	0	0	45,413	0	45,413
227004	Fuel, Lubricants and Oils	0	648	0	648	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
228004	Maintenance – Other	0	10,761	0	10,761	0	0	0	0
Total Cost of Output 015623:		0	35,413	0	35,413	0	65,413	0	65,413
Total Cost of Outputs Provided		0	100,000	5,000	105,000	0	130,000	1,500	131,500
Total Programme 05		0	100,000	5,000	105,000	0	130,000	1,500	131,500
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</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

Programme 06 Pasture and feeds

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		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	84,540	0	84,540	0	110,000	0	110,000
212101 Social Security Contributions		0	8,000	0	8,000	0	0	0	0
224001 Medical and Agricultural supplies		0	69,460	0	69,460	0	0	0	0
224002 General Supply of Goods and Services		0	0	5,000	5,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	62,000	8,050	70,050
227001 Travel inland		0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	60,000	0	60,000	0	120,000	0	120,000
<i>Total Cost of Output 015627:</i>		0	222,000	5,000	227,000	0	302,000	8,050	310,050
<i>Output:015628 Industrial production of animal feeds.</i>									
224001 Medical and Agricultural supplies		0	8,000	0	8,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 015628:</i>		0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Outputs Provided		0	230,000	5,000	235,000	0	310,000	8,050	318,050
Total Programme 06		0	230,000	5,000	235,000	0	310,000	8,050	318,050
<i>Total Excluding Arrears and AIA</i>		0	230,000	0	230,000	0	310,000	0	310,000

Programme 08 National Animal Data Bank

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		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	2,475	0	2,475	0	0	0	0
222001 Telecommunications		0	825	0	825	0	0	0	0
227002 Travel abroad		0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	1,700	0	1,700	0	0	0	0
<i>Total Cost of Output 015629:</i>		0	5,000	0	5,000	0	5,000	0	5,000
<i>Output:015630 Development and maintenace of a National Livestock Registry and National Data Bank</i>									
211103 Allowances		0	4,950	0	4,950	0	0	0	0
222001 Telecommunications		0	970	0	970	0	0	0	0
227001 Travel inland		0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	4,080	0	4,080	0	0	0	0
<i>Total Cost of Output 015630:</i>		0	10,000	0	10,000	0	10,000	0	10,000
<i>Output:015631 Develop National herd/milk/beef recording schemes</i>									
211103 Allowances		0	2,475	0	2,475	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications		0	825	0	825	0	0	0	0
227001 Travel inland		0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	1,700	0	1,700	0	0	0	0
<i>Total Cost of Output 015631:</i>		0	10,000	0	10,000	0	10,000	0	10,000
<i>Output:015632 Performance & progeny-testing schemes</i>									
211103 Allowances		0	2,475	0	2,475	0	5,000	0	5,000
222001 Telecommunications		0	825	0	825	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,700	0	1,700	0	0	0	0
<i>Total Cost of Output 015632:</i>		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Provided		0	30,000	0	30,000	0	30,000	0	30,000
Total Programme 08		0	30,000	0	30,000	0	30,000	0	30,000
<i>Total Excluding Arrears and AIA</i>		0	30,000	0	30,000	0	30,000	0	30,000

Programme 09 Fish breeding and production

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015634 Production and sale of founder brood stock of fisheries resources.</i>									
211103 Allowances		0	1,830	0	1,830	0	0	0	0
212101 Social Security Contributions		0	2,018	0	2,018	0	0	0	0
222001 Telecommunications		0	180	0	180	0	0	0	0

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 09 Fish breeding and production

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils	0	972	0	972	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 015634:	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Provided	0	5,000	0	5,000	0	5,000	0	5,000
Total Programme 09	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>								
224001 Medical and Agricultural supplies	0	40,515	0	40,515	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 015636:	0	40,515	0	40,515	0	40,000	0	40,000
<i>Output:015637 Training, refreshing and facilitating AI and MOET technicians</i>								
212101 Social Security Contributions	0	15,820	0	15,820	0	0	0	0
221003 Staff Training	0	59,499	0	59,499	0	40,000	0	40,000
224001 Medical and Agricultural supplies	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 015637:	0	75,319	0	75,319	0	60,000	0	60,000
<i>Output:015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain</i>								
211103 Allowances	0	16,282	0	16,282	0	18,162	0	18,162
212101 Social Security Contributions	0	12,879	0	12,879	0	0	0	0
221002 Workshops and Seminars	0	12,001	0	12,001	0	0	0	0
224001 Medical and Agricultural supplies	0	67,000	0	67,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	11,838	0	11,838
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 015638:	0	108,162	0	108,162	0	50,000	0	50,000
<i>Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
224001 Medical and Agricultural supplies	0	159,372	0	159,372	0	60,000	0	60,000
Total Cost of Output 015639:	0	159,372	0	159,372	0	60,000	0	60,000
<i>Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.</i>								
212101 Social Security Contributions	0	12,759	0	12,759	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	40,000	0	40,000
224001 Medical and Agricultural supplies	0	71,873	0	71,873	0	20,000	0	20,000
Total Cost of Output 015640:	0	96,632	0	96,632	0	60,000	0	60,000
<i>Output:015641 Strengthening and maintenace of state-of- the-art ARTs laboratories</i>								
212101 Social Security Contributions	0	5,000	0	5,000	0	0	0	0
224002 General Supply of Goods and Services	0	15,000	0	15,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 015641:	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Outputs Provided	0	500,000	0	500,000	0	300,000	0	300,000
Total Programme 10	0	500,000	0	500,000	0	300,000	0	300,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	3,450,000	0	600,000	4,050,000	3,450,000		599,550	4,049,550
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>
Grand Total Vote 125	3,450,000	0	600,000	4,050,000	3,450,000		599,550	4,049,550
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</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		2013/14 Approved Budget				2014/15 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	800,000	800,000	0	0	4,861,020	4,861,020
03	Information Security	0	0	3,390,000	3,390,000	0	0	1,616,443	1,616,443
04	E- Government Services	0	0	800,000	800,000	0	0	1,586,500	1,586,500
Total Recurrent Budget Estimates for Vote Function:		0	0	4,990,000	4,990,000	0	0	8,063,963	8,063,963
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1014	National Transmission Backbone project	1,621,479	0	0	1,621,479	8,895,481	0	908,266	9,803,747
1055	Business Process Outsourcing	210,000	0	2,110,000	2,320,000	210,000	0	2,566,656	2,776,656
Total Development Budget Estimates for Vote Function:		1,831,479	0	2,110,000	3,941,479	9,105,481	0	3,474,922	12,580,403
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0551		1,831,479	0	7,100,000	8,931,479	9,105,481	0	11,538,885	20,644,366
Total Excluding Taxes, Arrears and AIA		1,831,479	0	0	1,831,479	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	173,851	500,000	673,851	0	0	1,224,288	1,224,288
06	Planning, Research & Development	0	512,467	800,000	1,312,467	0	0	1,165,000	1,165,000
Total Recurrent Budget Estimates for Vote Function:		0	686,318	1,300,000	1,986,318	0	0	2,389,288	2,389,288
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0552		686,318	0	1,300,000	1,986,318	0	0	2,389,288	2,389,288
Total Excluding Taxes, Arrears and AIA		686,318	0	0	686,318	0	0	0	0
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	5,129,100	2,309,900	750,000	8,189,000	5,464,451	1,934,519	1,710,736	9,109,706
07	Finance and Administration	0	512,206	3,021,569	3,533,775	0	1,573,905	1,479,563	3,053,468
Total Recurrent Budget Estimates for Vote Function:		5,129,100	2,822,106	3,771,569	11,722,775	5,464,451	3,508,424	3,190,299	12,163,174
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0553		7,951,206	0	3,771,569	11,722,775	8,972,875	0	3,190,299	12,163,174
Total Excluding Taxes, Arrears and AIA		7,951,206	0	0	7,951,206	8,972,875	0	0	8,972,875
Total Vote 126		10,469,003	0	12,171,569	22,640,572	18,078,356	0	17,118,472	35,196,828
Total Excluding Taxes, Arrears and AIA		10,469,003	0	0	10,469,003	10,804,354	0	0	10,804,354

Vote:126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	10,469,003	0	10,061,569	20,530,572	10,804,354	0	14,814,816	25,619,170
211101 General Staff Salaries	5,129,100	0	0	5,129,100	5,464,451	0	0	5,464,451
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,523,929	1,523,929	0	0	1,474,331	1,474,331
211103 Allowances	179,467	0	825,760	1,005,227	146,400	0	599,303	745,703
212101 Social Security Contributions	551,726	0	242,812	794,538	656,325	0	157,522	813,846
212201 Social Security Contributions	0	0	0	0	0	0	59,760	59,760
213001 Medical expenses (To employees)	0	0	0	0	136,694	0	12,000	148,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	81,000	81,000
213004 Gratuity Expenses	1,348,274	0	661,379	2,009,653	1,176,794	0	359,684	1,536,478
221001 Advertising and Public Relations	5,000	0	196,488	201,488	34,000	0	442,140	476,140
221002 Workshops and Seminars	310,000	0	892,600	1,202,600	27,500	0	985,500	1,013,000
221003 Staff Training	40,000	0	287,000	327,000	0	0	601,496	601,496
221004 Recruitment Expenses	0	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	4,206	0	51,000	55,206	10,980	0	5,800	16,780
221008 Computer supplies and Information Technology (IT)	200,000	0	1,953,450	2,153,450	812,608	0	4,889,000	5,701,608
221009 Welfare and Entertainment	0	0	22,475	22,475	71,997	0	99,110	171,107
221011 Printing, Stationery, Photocopying and Binding	0	0	42,312	42,312	86,307	0	106,000	192,307
221012 Small Office Equipment	0	0	0	0	0	0	70,000	70,000
221017 Subscriptions	0	0	313,525	313,525	132,643	0	42,307	174,950
222001 Telecommunications	0	0	45,000	45,000	116,313	0	0	116,313
222002 Postage and Courier	0	0	500	500	0	0	4,000	4,000
222003 Information and communications technology (ICT)	320,000	0	300,000	620,000	180,000	0	915,000	1,095,000
223003 Rent – (Produced Assets) to private entities	609,900	0	0	609,900	1,100,818	0	240,000	1,340,818
223004 Guard and Security services	0	0	125,000	125,000	108,318	0	0	108,318
223005 Electricity	120,000	0	50,000	170,000	104,920	0	20,000	124,920
223006 Water	25,000	0	15,000	40,000	9,064	0	0	9,064
224002 General Supply of Goods and Services	0	0	97,000	97,000	0	0	0	0
225001 Consultancy Services- Short term	1,126,479	0	1,525,000	2,651,479	114,000	0	1,702,206	1,816,206
225002 Consultancy Services- Long-term	0	0	30,000	30,000	0	0	296,500	296,500
226001 Insurances	0	0	0	0	11,380	0	0	11,380
227001 Travel inland	130,000	0	313,000	443,000	82,800	0	360,000	442,800
227002 Travel abroad	260,000	0	232,940	492,940	40,000	0	753,078	793,078
227004 Fuel, Lubricants and Oils	99,851	0	50,400	150,251	99,800	0	102,500	202,300
228001 Maintenance - Civil	0	0	30,000	30,000	14,320	0	0	14,320
228002 Maintenance - Vehicles	0	0	50,000	50,000	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	85,000	95,000	40,920	0	366,080	407,000
228004 Maintenance – Other	0	0	0	0	0	0	45,500	45,500
282104 Compensation to 3rd Parties	0	0	100,000	100,000	0	0	0	0
<i>Investment (Capital Purchases)</i>	0	0	2,110,000	2,110,000	7,274,002	0	2,303,656	9,577,658
311101 Land	0	0	2,110,000	2,110,000	0	0	2,303,656	2,303,656
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	7,274,002	0	0	7,274,002
Grand Total Vote 126	10,469,003	0	12,171,569	22,640,572	18,078,356	0	17,118,472	35,196,828
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,469,003</i>	<i>0</i>	<i>0</i>	<i>10,469,003</i>	<i>10,804,354</i>	<i>0</i>	<i>0</i>	<i>10,804,354</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i>									
221008 Computer supplies and Information Tec		0	0	0	0	0	0	3,107,734	3,107,734
222003 Information and communications techn		0	0	300,000	300,000	0	0	640,000	640,000
223003 Rent – (Produced Assets) to private enti		0	0	0	0	0	0	240,000	240,000
225001 Consultancy Services- Short term		0	0	500,000	500,000	0	0	614,206	614,206
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	259,080	259,080
<i>Total Cost of Output 055101:</i>		0	0	800,000	800,000	0	0	4,861,020	4,861,020
Total Cost of Outputs Provided		0	0	800,000	800,000	0	0	4,861,020	4,861,020
Total Programme 02		0	0	800,000	800,000	0	0	4,861,020	4,861,020
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

Programme 03 Information Security

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055102 Information Security Championed and Promoted in Uganda</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	498,000	498,000
211103 Allowances		0	0	210,000	210,000	0	0	66,443	66,443
212201 Social Security Contributions		0	0	0	0	0	0	59,760	59,760
213001 Medical expenses (To employees)		0	0	0	0	0	0	12,000	12,000
213004 Gratuity Expenses		0	0	0	0	0	0	99,600	99,600
221001 Advertising and Public Relations		0	0	90,000	90,000	0	0	34,640	34,640
221002 Workshops and Seminars		0	0	374,000	374,000	0	0	150,500	150,500
221008 Computer supplies and Information Tec		0	0	1,725,000	1,725,000	0	0	73,000	73,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	26,500	26,500
221012 Small Office Equipment		0	0	0	0	0	0	60,000	60,000
221017 Subscriptions		0	0	171,000	171,000	0	0	0	0
222002 Postage and Courier		0	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term		0	0	500,000	500,000	0	0	155,000	155,000
227001 Travel inland		0	0	235,000	235,000	0	0	210,000	210,000
227002 Travel abroad		0	0	0	0	0	0	122,000	122,000
228003 Maintenance – Machinery, Equipment		0	0	85,000	85,000	0	0	45,000	45,000
<i>Total Cost of Output 055102:</i>		0	0	3,390,000	3,390,000	0	0	1,616,443	1,616,443
Total Cost of Outputs Provided		0	0	3,390,000	3,390,000	0	0	1,616,443	1,616,443
Total Programme 03		0	0	3,390,000	3,390,000	0	0	1,616,443	1,616,443
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

Programme 04 E- Government Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055103 A desired level of e-government services in MDAs & LGs attained</i>									
211103 Allowances		0	0	10,000	10,000	0	0	0	0
221001 Advertising and Public Relations		0	0	56,500	56,500	0	0	112,000	112,000
221002 Workshops and Seminars		0	0	200,000	200,000	0	0	170,000	170,000
221003 Staff Training		0	0	80,000	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	30,000	30,000	0	0	0	0
221008 Computer supplies and Information Tec		0	0	0	0	0	0	360,000	360,000
221011 Printing, Stationery, Photocopying and		0	0	15,000	15,000	0	0	18,000	18,000
221017 Subscriptions		0	0	35,000	35,000	0	0	0	0
222003 Information and communications techn		0	0	0	0	0	0	225,000	225,000
223004 Guard and Security services		0	0	40,000	40,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	235,000	235,000	0	0	530,000	530,000
225002 Consultancy Services- Long-term		0	0	0	0	0	0	171,500	171,500
227001 Travel inland		0	0	16,000	16,000	0	0	0	0

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

Programme 04 E- Government Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002 Travel abroad		0	0	22,500	22,500	0	0	0	0
228001 Maintenance - Civil		0	0	30,000	30,000	0	0	0	0
282104 Compensation to 3rd Parties		0	0	30,000	30,000	0	0	0	0
<i>Total Cost of Output 055103:</i>		0	0	800,000	800,000	0	0	1,586,500	1,586,500
Total Cost of Outputs Provided		0	0	800,000	800,000	0	0	1,586,500	1,586,500
Total Programme 04		0	0	800,000	800,000	0	0	1,586,500	1,586,500
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems									
211103 Allowances		30,000	0	0	30,000	45,000	0	0	45,000
221002 Workshops and Seminars		70,000	0	0	70,000	0	0	0	0
221008 Computer supplies and Information Tec		200,000	0	0	200,000	812,608	0	908,266	1,720,874
222001 Telecommunications		0	0	0	0	116,313	0	0	116,313
223004 Guard and Security services		0	0	0	0	108,318	0	0	108,318
225001 Consultancy Services- Short term		506,479	0	0	506,479	114,000	0	0	114,000
227001 Travel inland		0	0	0	0	10,000	0	0	10,000
227002 Travel abroad		160,000	0	0	160,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		40,000	0	0	40,000	10,000	0	0	10,000
228001 Maintenance - Civil		0	0	0	0	14,320	0	0	14,320
228002 Maintenance - Vehicles		0	0	0	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment		10,000	0	0	10,000	40,920	0	0	40,920
<i>Total Cost of Output 055101:</i>		1,016,479	0	0	1,016,479	1,316,479	0	908,266	2,224,745
Output:055102 Information Security Championed and Promoted in Uganda									
211103 Allowances		40,000	0	0	40,000	0	0	0	0
221001 Advertising and Public Relations		5,000	0	0	5,000	34,000	0	0	34,000
221002 Workshops and Seminars		60,000	0	0	60,000	27,500	0	0	27,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	18,057	0	0	18,057
221017 Subscriptions		0	0	0	0	132,643	0	0	132,643
225001 Consultancy Services- Short term		420,000	0	0	420,000	0	0	0	0
227001 Travel inland		60,000	0	0	60,000	72,800	0	0	72,800
227002 Travel abroad		0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 055102:</i>		605,000	0	0	605,000	305,000	0	0	305,000
Total Cost of Outputs Provided		1,621,479	0	0	1,621,479	1,621,479	0	908,266	2,529,745
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:055177 Purchase of Specialised Machinery & Equipment									
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	7,274,002	0	0	7,274,002
<i>Total Cost of Output 055177:</i>		0	0	0	0	7,274,002	0	0	7,274,002
Total Cost of Capital Purchases		0	0	0	0	7,274,002	0	0	7,274,002
Total Project 1014		1,621,479	0	0	1,621,479	8,895,481	0	908,266	9,803,747
<i>Total Excluding Taxes,Arrears and AIA</i>		1,621,479	0	0	1,621,479	1,621,479	0	0	1,621,479

Project 1055 Business Process Outsourcing

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promote									
221002 Workshops and Seminars		0	0	0	0	0	0	135,000	135,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	18,000	18,000
222003 Information and communications techn		180,000	0	0	180,000	180,000	0	0	180,000
223005 Electricity		20,000	0	0	20,000	20,000	0	20,000	40,000

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 1055 Business Process Outsourcing

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
223006 Water	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 055104:	210,000	0	0	210,000	210,000	0	263,000	473,000
Total Cost of Outputs Provided	210,000	0	0	210,000	210,000	0	263,000	473,000
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:055171 Acquisition of Land by Government								
311101 Land	0	0	2,110,000	2,110,000	0	0	2,303,656	2,303,656
Total Cost of Output 055171:	0	0	2,110,000	2,110,000	0	0	2,303,656	2,303,656
Total Cost of Capital Purchases	0	0	2,110,000	2,110,000	0	0	2,303,656	2,303,656
Total Project 1055	210,000	0	2,110,000	2,320,000	210,000	0	2,566,656	2,776,656
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	1,831,479	0	7,100,000	8,931,479	9,105,481		11,538,885	20,644,366
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,831,479</i>	<i>0</i>	<i>0</i>	<i>1,831,479</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	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:055201 A well regulated IT environment in Public and Private sector								
211103 Allowances	0	60,000	115,000	175,000	0	0	275,000	275,000
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	95,000	95,000
221002 Workshops and Seminars	0	80,000	40,000	120,000	0	0	190,000	190,000
221003 Staff Training	0	0	25,000	25,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	6,000	6,000	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	38,500	38,500
221017 Subscriptions	0	0	5,000	5,000	0	0	7,500	7,500
224002 General Supply of Goods and Services	0	0	17,000	17,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	30,000	30,000	0	0	125,000	125,000
227001 Travel inland	0	20,000	15,000	35,000	0	0	55,000	55,000
227002 Travel abroad	0	0	45,000	45,000	0	0	199,788	199,788
227004 Fuel, Lubricants and Oils	0	13,851	7,000	20,851	0	0	34,500	34,500
282104 Compensation to 3rd Parties	0	0	70,000	70,000	0	0	0	0
Total Cost of Output 055201:	0	173,851	500,000	673,851	0	0	1,224,288	1,224,288
Total Cost of Outputs Provided	0	173,851	500,000	673,851	0	0	1,224,288	1,224,288
Total Programme 05	0	173,851	500,000	673,851	0	0	1,224,288	1,224,288
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>173,851</i>	<i>0</i>	<i>173,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 06 Planning, Research & Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:055202 IT Research, Development and Innovations Supported and Promoted								
211103 Allowances	0	49,467	245,000	294,467	0	0	124,000	124,000
221001 Advertising and Public Relations	0	0	22,500	22,500	0	0	45,000	45,000
221002 Workshops and Seminars	0	100,000	197,100	297,100	0	0	290,000	290,000
221003 Staff Training	0	738	22,000	122,000	0	0	0	0

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 06 Planning, Research & Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221008 Computer supplies and Information Tec	0	0	30,000	30,000	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and	0	0	4,500	4,500	0	0	5,000	5,000
221017 Subscriptions	0	0	32,000	32,000	0	0	18,000	18,000
222002 Postage and Courier	0	0	500	500	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	200,000	60,000	260,000	0	0	150,000	150,000
227001 Travel inland	0	50,000	27,000	77,000	0	0	95,000	95,000
227002 Travel abroad	0	100,000	16,000	116,000	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	13,000	38,400	51,400	0	0	68,000	68,000
<i>Total Cost of Output 055202:</i>	<i>0</i>	<i>512,467</i>	<i>800,000</i>	<i>1,312,467</i>	<i>0</i>	<i>0</i>	<i>1,165,000</i>	<i>1,165,000</i>
Total Cost of Outputs Provided	0	512,467	800,000	1,312,467	0	0	1,165,000	1,165,000
Total Programme 06	0	512,467	800,000	1,312,467	0	0	1,165,000	1,165,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>512,467</i>	<i>0</i>	<i>512,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	686,318	0	1,300,000	1,986,318	0		2,389,288	2,389,288
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>686,318</i>	<i>0</i>	<i>0</i>	<i>686,318</i>	<i>0</i>		<i>0</i>	<i>0</i>

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 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	5,129,100	0	0	5,129,100	5,464,451	0	0	5,464,451
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	976,331	976,331
211103 Allowances	0	0	245,760	245,760	0	101,400	88,860	190,260
212101 Social Security Contributions	0	551,726	0	551,726	0	656,325	65,362	721,686
213004 Gratuity Expenses	0	1,348,274	0	1,348,274	0	1,176,794	118,484	1,295,278
221001 Advertising and Public Relations	0	0	22,488	22,488	0	0	93,000	93,000
221002 Workshops and Seminars	0	0	81,500	81,500	0	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	0	1,800	1,800
221008 Computer supplies and Information Tec	0	0	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	0	12,475	12,475	0	0	33,110	33,110
221011 Printing, Stationery, Photocopying and	0	0	12,812	12,812	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	70,525	70,525	0	0	9,500	9,500
223003 Rent – (Produced Assets) to private enti	0	409,900	0	409,900	0	0	0	0
224002 General Supply of Goods and Services	0	0	80,000	80,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	30,000	30,000	0	0	13,000	13,000
227001 Travel inland	0	0	20,000	20,000	0	0	0	0
227002 Travel abroad	0	0	149,440	149,440	0	0	211,290	211,290
227004 Fuel, Lubricants and Oils	0	0	5,000	5,000	0	0	0	0
<i>Total Cost of Output 055301:</i>	<i>5,129,100</i>	<i>2,309,900</i>	<i>750,000</i>	<i>8,189,000</i>	<i>5,464,451</i>	<i>1,934,519</i>	<i>1,710,736</i>	<i>9,109,706</i>
Total Cost of Outputs Provided	5,129,100	2,309,900	750,000	8,189,000	5,464,451	1,934,519	1,710,736	9,109,706
Total Programme 01	5,129,100	2,309,900	750,000	8,189,000	5,464,451	1,934,519	1,710,736	9,109,706
<i>Total Excluding Arrears and AIA</i>	<i>5,129,100</i>	<i>2,309,900</i>	<i>0</i>	<i>7,439,000</i>	<i>5,464,451</i>	<i>1,934,519</i>	<i>0</i>	<i>7,398,970</i>

Programme 07 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

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 07 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	1,523,929	1,523,929	0	0	0	0
211103 Allowances		0	0	0	0	0	0	45,000	45,000
212101 Social Security Contributions		0	0	242,812	242,812	0	0	92,160	92,160
213001 Medical expenses (To employees)		0	0	0	0	0	136,694	0	136,694
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	0	81,000	81,000
213004 Gratuity Expenses		0	0	661,379	661,379	0	0	141,600	141,600
221001 Advertising and Public Relations		0	0	0	0	0	0	62,500	62,500
221002 Workshops and Seminars		0	0	0	0	0	0	50,000	50,000
221003 Staff Training		0	40,000	50,000	90,000	0	0	601,496	601,496
221004 Recruitment Expenses		0	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers		0	4,206	0	4,206	0	10,980	0	10,980
221008 Computer supplies and Information Tec		0	0	198,450	198,450	0	0	200,000	200,000
221009 Welfare and Entertainment		0	0	0	0	0	71,997	66,000	137,997
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	68,250	0	68,250
221017 Subscriptions		0	0	0	0	0	0	7,307	7,307
222001 Telecommunications		0	0	45,000	45,000	0	0	0	0
222003 Information and communications techn		0	140,000	0	140,000	0	0	0	0
223003 Rent – (Produced Assets) to private enti		0	200,000	0	200,000	0	1,100,818	0	1,100,818
223004 Guard and Security services		0	0	85,000	85,000	0	0	0	0
223005 Electricity		0	100,000	50,000	150,000	0	84,920	0	84,920
223006 Water		0	15,000	15,000	30,000	0	9,064	0	9,064
225001 Consultancy Services- Short term		0	0	100,000	100,000	0	0	0	0
226001 Insurances		0	0	0	0	0	11,380	0	11,380
227004 Fuel, Lubricants and Oils		0	13,000	0	13,000	0	79,800	0	79,800
228002 Maintenance - Vehicles		0	0	50,000	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	62,000	62,000
228004 Maintenance – Other		0	0	0	0	0	0	45,500	45,500
<i>Total Cost of Output 055301:</i>		0	512,206	3,021,569	3,533,775	0	1,573,905	1,479,563	3,053,468
Total Cost of Outputs Provided		0	512,206	3,021,569	3,533,775	0	1,573,905	1,479,563	3,053,468
Total Programme 07		0	512,206	3,021,569	3,533,775	0	1,573,905	1,479,563	3,053,468
<i>Total Excluding Arrears and AIA</i>		0	512,206	0	512,206	0	1,573,905	0	1,573,905

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53		7,951,206	0	3,771,569	11,722,775	8,972,875		3,190,299	12,163,174
<i>Total Excluding Taxes, Arrears and AIA</i>		7,951,206	0	0	7,951,206	8,972,875		0	8,972,875
Grand Total Vote 126		10,469,003	0	12,171,569	22,640,572	18,078,356		17,118,472	35,196,828
<i>Total Excluding Taxes, Arrears and AIA</i>		10,469,003	0	0	10,469,003	10,804,354		0	10,804,354

***where AIA is Appropriation in Aid

Vote:127 Muni University

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	0	0		0	1,650,000	2,550,000	429,050	4,629,050
Total Recurrent Budget Estimates for Vote Function:		0	0		0	1,650,000	2,550,000	429,050	4,629,050
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1298	Support to Muni Infrastructure Development	0	0		0	2,390,950	0	179,200	2,570,150
Total Development Budget Estimates for Vote Function:		0	0		0	2,390,950	0	179,200	2,570,150
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		0	0		0	6,590,950	0	608,250	7,199,200
Total Excluding Taxes, Arrears and AIA		0	0	0	0	6,500,000	0	0	6,500,000
Total Vote 127		0	0		0	6,590,950	0	608,250	7,199,200
Total Excluding Taxes, Arrears and AIA		0	0	0	0	6,500,000	0	0	6,500,000

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	4,179,650	0	429,050	4,608,700
211101 General Staff Salaries	0	0		0	1,452,985	0		1,452,985
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	197,015	0		197,015
211103 Allowances	0	0		0	553,848	0	207,050	760,898
212101 Social Security Contributions	0	0		0	165,000	0	0	165,000
212105 Pension and Gratuity for Local Governments	0	0		0	15,300	0	0	15,300
213001 Medical expenses (To employees)	0	0		0	33,000	0	0	33,000
213004 Gratuity Expenses	0	0		0	97,965	0	0	97,965
221001 Advertising and Public Relations	0	0		0	50,000	0	16,000	66,000
221002 Workshops and Seminars	0	0		0	12,500	0	0	12,500
221003 Staff Training	0	0		0	67,000	0	0	67,000
221004 Recruitment Expenses	0	0		0	65,000	0	0	65,000
221005 Hire of Venue (chairs, projector, etc)	0	0		0	2,500	0	0	2,500
221006 Commissions and related charges	0	0		0	208,000	0	0	208,000
221007 Books, Periodicals & Newspapers	0	0		0	177,050	0	105,000	282,050
221008 Computer supplies and Information Technology (IT)	0	0		0	105,500	0	48,700	154,200
221009 Welfare and Entertainment	0	0		0	85,000	0	25,500	110,500
221011 Printing, Stationery, Photocopying and Binding	0	0		0	180,000	0	26,800	206,800
221012 Small Office Equipment	0	0		0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0		0	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages)	0	0		0	5,000	0	0	5,000
221016 IFMS Recurrent costs	0	0		0	5,000	0	0	5,000
222001 Telecommunications	0	0		0	63,400	0	0	63,400
222002 Postage and Courier	0	0		0	100	0	0	100
223003 Rent – (Produced Assets) to private entities	0	0		0	63,800	0	0	63,800
223004 Guard and Security services	0	0		0	30,000	0	0	30,000
223005 Electricity	0	0		0	32,000	0	0	32,000
223006 Water	0	0		0	22,000	0	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0		0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0		0	29,731	0	0	29,731
224005 Uniforms, Beddings and Protective Gear	0	0		0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0		0	600	0	0	600
225001 Consultancy Services- Short term	0	0		0	50,000	0	0	50,000
226001 Insurances	0	0		0	500	0	0	500
226002 Licenses	0	0		0	5,000	0	0	5,000
227001 Travel inland	0	0		0	105,000	0	0	105,000
227002 Travel abroad	0	0		0	70,000	0	0	70,000
227003 Carriage, Haulage, Freight and transport hire	0	0		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0		0	47,240	0	0	47,240
228001 Maintenance - Civil	0	0		0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0		0	45,000	0	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	20,000	0	0	20,000
228004 Maintenance – Other	0	0		0	1,616	0	0	1,616
273102 Incapacity, death benefits and funeral expenses	0	0		0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0		0	5,000	0	0	5,000
282103 Scholarships and related costs	0	0		0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	0	0		0	6,000	0	0	6,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0		0	20,350	0	0	20,350
262101 Contributions to International Organisations (Current	0	0		0	20,350	0	0	20,350
Investment (Capital Purchases)	0	0		0	2,390,950	0	179,200	2,570,150
231001 Non Residential buildings (Depreciation)	0	0		0	2,007,698	0	0	2,007,698
231004 Transport equipment	0	0		0	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	71,500	0	130,000	201,500
231006 Furniture and fittings (Depreciation)	0	0		0	50,802	0	49,200	100,002
311101 Land	0	0		0	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	90,950	0	0	90,950
Grand Total Vote 127	0	0		0	6,590,950	0	608,250	7,199,200
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>6,500,000</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	0	0	0	0	467,910	0	0	467,910
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	24,627	0	0	24,627
211103	Allowances	0	0	0	0	0	0	80,800	80,800
212101	Social Security Contributions	0	0	0	0	0	49,254	0	49,254
212105	Pension and Gratuity for Local Govern	0	0	0	0	0	15,300	0	15,300
221001	Advertising and Public Relations	0	0	0	0	0	0	16,000	16,000
221002	Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	160,350	105,000	265,350
221008	Computer supplies and Information Tec	0	0	0	0	0	5,500	48,700	54,200
221009	Welfare and Entertainment	0	0	0	0	0	10,000	25,500	35,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	40,000	26,800	66,800
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	0	0	0	0	7,200	0	7,200
224004	Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	100	0	100
Total Cost of Output 075101:		0	0	0	0	492,537	294,704	302,800	1,090,041
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	0	0	0	0	24,627	0	0	24,627
211103	Allowances	0	0	0	0	0	33,197	0	33,197
212101	Social Security Contributions	0	0	0	0	0	2,463	0	2,463
222001	Telecommunications	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 075102:		0	0	0	0	24,627	38,060	0	62,687
Output:075103 Outreach									
211103	Allowances	0	0	0	0	0	0	24,000	24,000
Total Cost of Output 075103:		0	0	0	0	0	0	24,000	24,000
Output:075104 Students' Welfare									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	24,627	0	0	24,627
211103	Allowances	0	0	0	0	0	310,397	0	310,397
212101	Social Security Contributions	0	0	0	0	0	2,463	0	2,463
222001	Telecommunications	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 075104:		0	0	0	0	24,627	317,060	0	341,687
Output:075105 Administration and Support Services									
211101	General Staff Salaries	0	0	0	0	960,448	0	0	960,448
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	147,761	0	0	147,761
211103	Allowances	0	0	0	0	0	210,254	102,250	312,504
212101	Social Security Contributions	0	0	0	0	0	110,821	0	110,821
213001	Medical expenses (To employees)	0	0	0	0	0	33,000	0	33,000
213004	Gratuity Expenses	0	0	0	0	0	97,965	0	97,965
221001	Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002	Workshops and Seminars	0	0	0	0	0	7,500	0	7,500
221003	Staff Training	0	0	0	0	0	67,000	0	67,000
221004	Recruitment Expenses	0	0	0	0	0	65,000	0	65,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,500	0	2,500
221006	Commissions and related charges	0	0	0	0	0	208,000	0	208,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	16,700	0	16,700
221008	Computer supplies and Information Tec	0	0	0	0	0	100,000	0	100,000
221009	Welfare and Entertainment	0	0	0	0	0	75,000	0	75,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	140,000	0	140,000
221012	Small Office Equipment	0	0	0	0	0	19,000	0	19,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	2,000	0	2,000
221015	Financial and related costs (e.g. shortag	0	0	0	0	0	5,000	0	5,000
221016	IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001 Telecommunications		0	0	0	0	0	49,600	0	49,600
222002 Postage and Courier		0	0	0	0	0	100	0	100
223003 Rent – (Produced Assets) to private enti		0	0	0	0	0	63,800	0	63,800
223004 Guard and Security services		0	0	0	0	0	30,000	0	30,000
223005 Electricity		0	0	0	0	0	32,000	0	32,000
223006 Water		0	0	0	0	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	1,000	0	1,000
224001 Medical and Agricultural supplies		0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation		0	0	0	0	0	28,731	0	28,731
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	1,900	0	1,900
224006 Agricultural Supplies		0	0	0	0	0	600	0	600
225001 Consultancy Services- Short term		0	0	0	0	0	50,000	0	50,000
226001 Insurances		0	0	0	0	0	500	0	500
226002 Licenses		0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	0	0	0	0	105,000	0	105,000
227002 Travel abroad		0	0	0	0	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and transpor		0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	47,240	0	47,240
228001 Maintenance - Civil		0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	0	0	0	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other		0	0	0	0	0	1,616	0	1,616
273102 Incapacity, death benefits and funeral e		0	0	0	0	0	10,000	0	10,000
282102 Fines and Penalties/ Court wards		0	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs		0	0	0	0	0	10,000	0	10,000
282104 Compensation to 3rd Parties		0	0	0	0	0	6,000	0	6,000
Total Cost of Output 075105:		0	0		0	1,108,209	1,879,827	102,250	3,090,286
Total Cost of Outputs Provided		0	0		0	1,650,000	2,529,650	429,050	4,608,700
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
262101 Contributions to International Organisat		0	0	0	0	0	7,000	0	7,000
<i>o/w Guild Services</i>		0	0		0	0	7,000	0	7,000
Total Cost of Output 075151:		0	0		0	0	7,000	0	7,000
Output:075152 Contributions to Research and International Organisations									
262101 Contributions to International Organisat		0	0	0	0	0	13,350	0	13,350
<i>IPPU, IUSEA, ICPAU, VC-Forum, AAU and Others.</i>		0	0		0	0	13,350	0	13,350
Total Cost of Output 075152:		0	0		0	0	13,350	0	13,350
Total Cost of Outputs Funded		0	0		0	0	20,350	0	20,350
Total Programme 01		0	0		0	1,650,000	2,550,000	429,050	4,629,050
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	1,650,000	2,550,000	0	4,200,000

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075171 Acquisition of Land by Government									
311101 Land		0	0	0	0	0	0	0	0
Total Cost of Output 075171:		0	0		0	0	0	0	0
Output:075172 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		0	0	0	0	2,007,698	0	0	2,007,698
Total Cost of Output 075172:		0	0		0	2,007,698	0	0	2,007,698
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		0	0	0	0	170,000	0	0	170,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	90,950	0	0	90,950
Total Cost of Output 075175:		0	0	0	0	260,950	0	0	260,950

Vote:127 Muni University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Project 1298 Support to Muni Infrastructure Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
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	0	0	0	0	71,500	0	130,000	201,500
<i>Total Cost of Output 075176:</i>	0	0		0	71,500	0	130,000	201,500
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	0	0	0	0	50,802	0	49,200	100,002
<i>Total Cost of Output 075178:</i>	0	0		0	50,802	0	49,200	100,002
Total Cost of Capital Purchases	0	0		0	2,390,950	0	179,200	2,570,150
Total Project 1298	0	0		0	2,390,950	0	179,200	2,570,150
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	2,300,000	0	0	2,300,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	0	0		0	6,590,950		608,250	7,199,200
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	6,500,000		0	6,500,000
Grand Total Vote 127	0	0		0	6,590,950		608,250	7,199,200
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	6,500,000		0	6,500,000

***where AIA is Appropriation in Aid

Vote:130 Treasury Operations

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

Thousand Uganda Shillings				2013/14 Approved Budget		2014/15 Approved Estimates	
Vote Function 1451 Treasury Operations							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Administration	0	12,902,000	12,902,000	0	475,034,803	475,034,803
Total Recurrent Budget Estimates for Vote Function:		0	12,902,000	12,902,000	0	475,034,803	475,034,803
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1451		12,902,000	0	12,902,000	475,034,803	0	475,034,803
Total Excluding Taxes and Arrears		12,902,000	0	12,902,000	455,034,803	0	455,034,803
Total Vote 130		12,902,000	0	12,902,000	475,034,803	0	475,034,803
Total Excluding Taxes and Arrears		12,902,000	0	12,902,000	455,034,803	0	455,034,803

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grants, Transfers and Subsidies (Outputs Funded)	12,902,000	0	12,902,000	455,034,803	0	455,034,803
263325 Contingency transfers	0	0	0	205,034,803	0	205,034,803
264101 Contributions to Autonomous Institutions	0	0	0	250,000,000	0	250,000,000
321606 External Debt repayment (Budgeting)	12,902,000	0	12,902,000	0	0	0
Arrears	0	0	0	20,000,000	0	20,000,000
321605 Domestic arrears (Budgeting)	0	0	0	20,000,000	0	20,000,000
Grand Total Vote 130	12,902,000	0	12,902,000	475,034,803	0	475,034,803
<i>Total Excluding Taxes and Arrears</i>	<i>12,902,000</i>	<i>0</i>	<i>12,902,000</i>	<i>455,034,803</i>	<i>0</i>	<i>455,034,803</i>

Vote:130 Treasury Operations

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1751 Debt Payments							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Administration	0	1,223,738,975	1,223,738,975	0	1,222,034,703	1,222,034,703
Total Recurrent Budget Estimates for Vote Function:		0	1,223,738,975	1,223,738,975	0	1,222,034,703	1,222,034,703
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1751		1,223,738,975	0	1,223,738,975	1,222,034,703	0	1,222,034,703
Total Excluding Taxes and Arrears		1,223,738,975	0	1,223,738,975	1,222,034,703	0	1,222,034,703
Total Vote 130		1,223,738,975	0	1,223,738,975	1,222,034,703	0	1,222,034,703
Total Excluding Taxes and Arrears		1,223,738,975	0	1,223,738,975	1,222,034,703	0	1,222,034,703

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grants, Transfers and Subsidies (Outputs Funded)	1,223,738,975	0	1,223,738,975	1,222,034,703	0	1,222,034,703
241001 Loan interest	105,966,168	0	105,966,168	79,850,910	0	79,850,910
241002 Commitment Charges	6,210,783	0	6,210,783	6,549,090	0	6,549,090
242001 Treasury bills (Interest)	326,982,650	0	326,982,650	381,726,911	0	381,726,911
242002 Bonds (Interest)	313,589,132	0	313,589,132	613,752,542	0	613,752,542
242003 Other	443,627	0	443,627	992,715	0	992,715
321606 External Debt repayment (Budgeting)	470,546,614	0	470,546,614	139,162,536	0	139,162,536
Grand Total Vote 130	1,223,738,975	0	1,223,738,975	1,222,034,703	0	1,222,034,703
<i>Total Excluding Taxes and Arrears</i>	<i>1,223,738,975</i>	<i>0</i>	<i>1,223,738,975</i>	<i>1,222,034,703</i>	<i>0</i>	<i>1,222,034,703</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		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:175152 Domestic Interest Payments							
242001 Treasury bills (Interest)		0	318,376,279	318,376,279	0	372,026,911	372,026,911
242002 Bonds (Interest)		0	313,589,132	313,589,132	0	613,752,542	613,752,542
242003 Other		0	443,627	443,627	0	992,715	992,715
Total Cost of Output 175152:		0	632,409,038	632,409,038	0	986,772,168	986,772,168
Output:175153 External Interest Payments							
241001 Loan interest		0	105,966,168	105,966,168	0	79,850,910	79,850,910
241002 Commitment Charges		0	6,210,783	6,210,783	0	6,549,090	6,549,090
Total Cost of Output 175153:		0	112,176,952	112,176,952	0	86,400,000	86,400,000
Output:175154 External Amortisation							
321606 External Debt repayment (Budgeting)		0	470,546,614	470,546,614	0	139,162,536	139,162,536
Total Cost of Output 175154:		0	470,546,614	470,546,614	0	139,162,536	139,162,536
Output:175155 Domestic Amortisation							
242001 Treasury bills (Interest)		0	8,606,371	8,606,371	0	9,700,000	9,700,000
Total Cost of Output 175155:		0	8,606,371	8,606,371	0	9,700,000	9,700,000
Total Cost of Outputs Funded		0	1,223,738,975	1,223,738,975	0	1,222,034,703	1,222,034,703
Total Programme 01		0	1,223,738,975	1,223,738,975	0	1,222,034,703	1,222,034,703
Total Excluding Arrears		0	1,223,738,975	1,223,738,975	0	1,222,034,703	1,222,034,703
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51		1,223,738,975	0	1,223,738,975	1,222,034,703		1,222,034,703
Total Excluding Taxes and Arrears		1,223,738,975	0	1,223,738,975	1,222,034,703		1,222,034,703
Grand Total Vote 130		1,223,738,975	0	1,223,738,975	1,222,034,703		1,222,034,703
Total Excluding Taxes and Arrears		1,223,738,975	0	1,223,738,975	1,222,034,703		1,222,034,703

Vote:131 Auditor General

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1453 External Audit							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	3,342,059	7,602,583	10,944,642	3,989,913	6,452,815	10,442,728
02	Directorate of Central Government One	2,625,308	1,915,929	4,541,237	2,725,763	1,615,232	4,340,995
03	Directorate of Central Government Two	2,459,123	2,242,968	4,702,091	2,734,347	2,110,192	4,844,540
04	Directorate of Local Authorities	5,524,327	6,595,767	12,120,094	6,129,541	6,249,282	12,378,823
05	Directorate of Value for Money and Specialised Audits	1,979,765	3,458,522	5,438,287	2,016,094	2,691,526	4,707,620
06	Directorate of Forensic Investigations and Special Audi	1,803,567	1,196,433	3,000,000	1,990,919	1,840,727	3,831,646
Total Recurrent Budget Estimates for Vote Function:		17,734,149	23,012,203	40,746,352	19,586,578	20,959,774	40,546,352
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0362	Support to Office of the Auditor General	859,629	0	859,629	1,059,629	0	1,059,629
1248	Construction of the Audit House	20,000,000	0	20,000,000	10,000,000	0	10,000,000
Total Development Budget Estimates for Vote Function:		20,859,629	0	20,859,629	11,059,629	0	11,059,629
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1453		61,605,981	0	61,605,981	51,605,981	0	51,605,981
Total Excluding Taxes and Arrears		61,365,981	0	61,365,981	51,365,981	0	51,365,981
Total Vote 131		61,605,981	0	61,605,981	51,605,981	0	51,605,981
Total Excluding Taxes and Arrears		61,365,981	0	61,365,981	51,365,981	0	51,365,981

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	40,746,352	0	40,746,352	40,546,352	0	40,546,352
211103 Allowances	1,878,276	0	1,878,276	1,433,080	0	1,433,080
211104 Statutory salaries	17,734,149	0	17,734,149	19,586,578	0	19,586,578
212101 Social Security Contributions	1,917,501	0	1,917,501	2,066,588	0	2,066,588
213001 Medical expenses (To employees)	831,985	0	831,985	831,985	0	831,985
213002 Incapacity, death benefits and funeral expenses	44,242	0	44,242	44,242	0	44,242
213004 Gratuity Expenses	3,278,139	0	3,278,139	1,079,032	0	1,079,032
221001 Advertising and Public Relations	34,040	0	34,040	34,040	0	34,040
221002 Workshops and Seminars	523,619	0	523,619	523,619	0	523,619
221003 Staff Training	408,956	0	408,956	490,636	0	490,636
221004 Recruitment Expenses	64,711	0	64,711	64,711	0	64,711
221007 Books, Periodicals & Newspapers	36,000	0	36,000	36,000	0	36,000
221008 Computer supplies and Information Technology (IT)	1,586,600	0	1,586,600	1,586,600	0	1,586,600
221009 Welfare and Entertainment	259,875	0	259,875	259,875	0	259,875
221011 Printing, Stationery, Photocopying and Binding	673,836	0	673,836	646,864	0	646,864
221012 Small Office Equipment	0	0	0	161,810	0	161,810
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	118,584	0	118,584	118,584	0	118,584
223003 Rent – (Produced Assets) to private entities	1,120,000	0	1,120,000	560,000	0	560,000
223004 Guard and Security services	0	0	0	161,810	0	161,810
223005 Electricity	12,540	0	12,540	99,172	0	99,172
223006 Water	8,520	0	8,520	67,380	0	67,380
224002 General Supply of Goods and Services	485,432	0	485,432	0	0	0
225001 Consultancy Services- Short term	3,316,720	0	3,316,720	3,416,720	0	3,416,720
227001 Travel inland	4,067,683	0	4,067,683	4,399,482	0	4,399,482
227002 Travel abroad	1,033,162	0	1,033,162	1,188,162	0	1,188,162
227003 Carriage, Haulage, Freight and transport hire	0	0	0	111,810	0	111,810
227004 Fuel, Lubricants and Oils	561,499	0	561,499	617,649	0	617,649
228001 Maintenance - Civil	60,000	0	60,000	214,508	0	214,508
228002 Maintenance - Vehicles	551,318	0	551,318	606,449	0	606,449
Investment (Capital Purchases)	20,859,629	0	20,859,629	11,059,629	0	11,059,629
231001 Non Residential buildings (Depreciation)	20,085,909	0	20,085,909	10,085,909	0	10,085,909
231004 Transport equipment	460,000	0	460,000	460,000	0	460,000
231006 Furniture and fittings (Depreciation)	73,720	0	73,720	73,720	0	73,720
311101 Land	0	0	0	200,000	0	200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	240,000	0	240,000
312206 Gross Tax	240,000	0	240,000	0	0	0
Grand Total Vote 131	61,605,981	0	61,605,981	51,605,981	0	51,605,981
Total Excluding Taxes and Arrears	61,365,981	0	61,365,981	51,365,981	0	51,365,981

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145303 Policy, Planning and Strategic Management						
211103 Allowances	0	583,171	583,171	0	304,839	304,839
211104 Statutory salaries	3,342,059	0	3,342,059	3,989,913	0	3,989,913
212101 Social Security Contributions	0	409,325	409,325	0	434,827	434,827
213001 Medical expenses (To employees)	0	831,985	831,985	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	44,242	44,242	0	7,374	7,374
213004 Gratuity Expenses	0	747,864	747,864	0	358,312	358,312
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	81,773	81,773
221004 Recruitment Expenses	0	64,711	64,711	0	64,711	64,711
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	36,000	36,000
221008 Computer supplies and Information Te	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	122,545	122,545
221012 Small Office Equipment	0	0	0	0	161,810	161,810
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 ent	0	30,000	30,000	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	161,810	161,810
223005 Electricity	0	0	0	0	86,632	86,632
223006 Water	0	0	0	0	58,860	58,860
224002 General Supply of Goods and Services	0	224,500	224,500	0	0	0
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	314,397	314,397
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	111,810	111,810
227004 Fuel, Lubricants and Oils	0	150,280	150,280	0	165,308	165,308
228001 Maintenance - Civil	0	60,000	60,000	0	214,508	214,508
228002 Maintenance - Vehicles	0	200,000	200,000	0	220,000	220,000
Total Cost of Output 145303:	3,342,059	7,602,583	10,944,642	3,989,913	6,452,815	10,442,728
Total Cost of Outputs Provided	3,342,059	7,602,583	10,944,642	3,989,913	6,452,815	10,442,728
Total Programme 01	3,342,059	7,602,583	10,944,642	3,989,913	6,452,815	10,442,728
<i>Total Excluding Arrears</i>	<i>3,342,059</i>	<i>7,602,583</i>	<i>10,944,642</i>	<i>3,989,913</i>	<i>6,452,815</i>	<i>10,442,728</i>

Programme 02 Directorate of Central Government One

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145301 Financial Audits						
211103 Allowances	0	91,549	91,549	0	91,550	91,550
211104 Statutory salaries	2,625,308	0	2,625,308	2,725,763	0	2,725,763
212101 Social Security Contributions	0	274,258	274,258	0	285,263	285,263
213001 Medical expenses (To employees)	0	0	0	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	0	0	0	7,374	7,374
213004 Gratuity Expenses	0	577,270	577,270	0	126,819	126,819
221003 Staff Training	0	0	0	0	81,773	81,773
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

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223003 Rent – (Produced Assets) to private ent	0	200,000	200,000	0	100,000	100,000
224002 General Supply of Goods and Services	0	67,000	67,000	0	0	0
227001 Travel inland	0	415,581	415,581	0	457,139	457,139
227002 Travel abroad	0	72,094	72,094	0	97,094	97,094
227004 Fuel, Lubricants and Oils	0	58,000	58,000	0	63,800	63,800
228002 Maintenance - Vehicles	0	55,800	55,800	0	61,380	61,380
Total Cost of Output 145301:	2,625,308	1,915,929	4,541,237	2,725,763	1,615,232	4,340,995
Total Cost of Outputs Provided	2,625,308	1,915,929	4,541,237	2,725,763	1,615,232	4,340,995
Total Programme 02	2,625,308	1,915,929	4,541,237	2,725,763	1,615,232	4,340,995
<i>Total Excluding Arrears</i>	<i>2,625,308</i>	<i>1,915,929</i>	<i>4,541,237</i>	<i>2,725,763</i>	<i>1,615,232</i>	<i>4,340,995</i>

Programme 03 Directorate of Central Government Two

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145301 Financial Audits						
211103 Allowances	0	91,551	91,551	0	91,551	91,551
211104 Statutory salaries	2,459,123	0	2,459,123	2,734,347	0	2,734,347
212101 Social Security Contributions	0	257,639	257,639	0	286,121	286,121
213001 Medical expenses (To employees)	0	0	0	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	0	0	0	7,374	7,374
213004 Gratuity Expenses	0	577,267	577,267	0	126,819	126,819
221003 Staff Training	0	0	0	0	81,773	81,773
221009 Welfare and Entertainment	0	21,398	21,398	0	21,398	21,398
221011 Printing, Stationery, Photocopying and	0	70,981	70,981	0	70,981	70,981
222001 Telecommunications	0	12,000	12,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	415,581	415,581	0	415,581	415,581
227002 Travel abroad	0	282,751	282,751	0	332,751	332,751
227004 Fuel, Lubricants and Oils	0	58,000	58,000	0	63,800	63,800
228002 Maintenance - Vehicles	0	55,800	55,800	0	61,380	61,380
Total Cost of Output 145301:	2,459,123	2,242,968	4,702,091	2,734,347	2,110,192	4,844,540
Total Cost of Outputs Provided	2,459,123	2,242,968	4,702,091	2,734,347	2,110,192	4,844,540
Total Programme 03	2,459,123	2,242,968	4,702,091	2,734,347	2,110,192	4,844,540
<i>Total Excluding Arrears</i>	<i>2,459,123</i>	<i>2,242,968</i>	<i>4,702,091</i>	<i>2,734,347</i>	<i>2,110,192</i>	<i>4,844,540</i>

Programme 04 Directorate of Local Authorities

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145301 Financial Audits						
211103 Allowances	0	850,658	850,658	0	665,658	665,658
211104 Statutory salaries	5,524,327	0	5,524,327	6,129,541	0	6,129,541
212101 Social Security Contributions	0	572,213	572,213	0	631,819	631,819
213001 Medical expenses (To employees)	0	0	0	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	0	0	0	7,374	7,374
213004 Gratuity Expenses	0	657,800	657,800	0	188,605	188,605
221003 Staff Training	0	0	0	0	81,773	81,773
221009 Welfare and Entertainment	0	49,830	49,830	0	49,830	49,830
221011 Printing, Stationery, Photocopying and	0	284,822	284,822	0	276,822	276,822
222001 Telecommunications	0	39,600	39,600	0	39,600	39,600
223003 Rent – (Produced Assets) to private ent	0	200,000	200,000	0	100,000	100,000
223005 Electricity	0	12,540	12,540	0	12,540	12,540

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Programme 04 Directorate of Local Authorities

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223006 Water	0	8,520	8,520	0	8,520	8,520
225001 Consultancy Services- Short term	0	2,020,000	2,020,000	0	2,020,000	2,020,000
227001 Travel inland	0	1,605,000	1,605,000	0	1,685,500	1,685,500
227002 Travel abroad	0	66,850	66,850	0	91,850	91,850
227004 Fuel, Lubricants and Oils	0	127,015	127,015	0	139,717	139,717
228002 Maintenance - Vehicles	0	100,919	100,919	0	111,011	111,011
Total Cost of Output 145301:	5,524,327	6,595,767	12,120,094	6,129,541	6,249,282	12,378,823
Total Cost of Outputs Provided	5,524,327	6,595,767	12,120,094	6,129,541	6,249,282	12,378,823
Total Programme 04	5,524,327	6,595,767	12,120,094	6,129,541	6,249,282	12,378,823
<i>Total Excluding Arrears</i>	<i>5,524,327</i>	<i>6,595,767</i>	<i>12,120,094</i>	<i>6,129,541</i>	<i>6,249,282</i>	<i>12,378,823</i>

Programme 05 Directorate of Value for Money and Specialised Audits

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145302 Value for Money Audits						
211103 Allowances	0	181,347	181,347	0	199,482	199,482
211104 Statutory salaries	1,979,765	0	1,979,765	2,016,094	0	2,016,094
212101 Social Security Contributions	0	211,983	211,983	0	216,780	216,780
213001 Medical expenses (To employees)	0	0	0	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	0	0	0	7,374	7,374
213004 Gratuity Expenses	0	600,670	600,670	0	151,659	151,659
221002 Workshops and Seminars	0	119,422	119,422	0	119,422	119,422
221003 Staff Training	0	0	0	0	81,773	81,773
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	60,536	60,536
222001 Telecommunications	0	12,000	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private ent	0	400,000	400,000	0	200,000	200,000
224002 General Supply of Goods and Services	0	158,932	158,932	0	0	0
225001 Consultancy Services- Short term	0	700,000	700,000	0	400,000	400,000
227001 Travel inland	0	538,850	538,850	0	592,735	592,735
227002 Travel abroad	0	255,070	255,070	0	280,070	280,070
227004 Fuel, Lubricants and Oils	0	110,204	110,204	0	121,224	121,224
228002 Maintenance - Vehicles	0	82,998	82,998	0	91,298	91,298
Total Cost of Output 145302:	1,979,765	3,458,522	5,438,287	2,016,094	2,691,526	4,707,620
Total Cost of Outputs Provided	1,979,765	3,458,522	5,438,287	2,016,094	2,691,526	4,707,620
Total Programme 05	1,979,765	3,458,522	5,438,287	2,016,094	2,691,526	4,707,620
<i>Total Excluding Arrears</i>	<i>1,979,765</i>	<i>3,458,522</i>	<i>5,438,287</i>	<i>2,016,094</i>	<i>2,691,526</i>	<i>4,707,620</i>

Programme 06 Directorate of Forensic Investigations and Special Audits

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145302 Value for Money Audits						
211103 Allowances	0	80,000	80,000	0	80,000	80,000
211104 Statutory salaries	1,803,567	0	1,803,567	1,990,919	0	1,990,919
212101 Social Security Contributions	0	192,083	192,083	0	211,778	211,778
213001 Medical expenses (To employees)	0	0	0	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	0	0	0	7,374	7,374
213004 Gratuity Expenses	0	117,267	117,267	0	126,819	126,819
221002 Workshops and Seminars	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	81,773	81,773
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Programme 06 Directorate of Forensic Investigations and Special Audits

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
222001 Telecommunications	0	12,000	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private ent	0	290,000	290,000	0	145,000	145,000
224002 General Supply of Goods and Services	0	35,000	35,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	400,000	400,000
227001 Travel inland	0	151,283	151,283	0	307,139	307,139
227002 Travel abroad	0	72,000	72,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	58,000	58,000	0	63,800	63,800
228002 Maintenance - Vehicles	0	55,800	55,800	0	61,380	61,380
<i>Total Cost of Output 145302:</i>	1,803,567	1,196,433	3,000,000	1,990,919	1,840,727	3,831,646
Total Cost of Outputs Provided	1,803,567	1,196,433	3,000,000	1,990,919	1,840,727	3,831,646
Total Programme 06	1,803,567	1,196,433	3,000,000	1,990,919	1,840,727	3,831,646
<i>Total Excluding Arrears</i>	<i>1,803,567</i>	<i>1,196,433</i>	<i>3,000,000</i>	<i>1,990,919</i>	<i>1,840,727</i>	<i>3,831,646</i>

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:145371 Acquisition of Land by Government</i>						
311101 Land	0	0	0	200,000	0	200,000
<i>Total Cost of Output 145371:</i>	0	0	0	200,000	0	200,000
<i>Output:145372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	85,909	0	85,909	85,909	0	85,909
<i>Total Cost of Output 145372:</i>	85,909	0	85,909	85,909	0	85,909
<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
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	240,000	0	240,000
312206 Gross Tax	240,000	0	240,000	0	0	0
<i>Total Cost of Output 145375:</i>	700,000	0	700,000	700,000	0	700,000
<i>Output:145378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	73,720	0	73,720	73,720	0	73,720
<i>Total Cost of Output 145378:</i>	73,720	0	73,720	73,720	0	73,720
Total Cost of Capital Purchases	859,629	0	859,629	1,059,629	0	1,059,629
Total Project 0362	859,629	0	859,629	1,059,629	0	1,059,629
<i>Total Excluding Taxes and Arrears</i>	<i>619,629</i>	<i>0</i>	<i>619,629</i>	<i>819,629</i>	<i>0</i>	<i>819,629</i>

Project 1248 Construction of the Audit House

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:145372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	20,000,000	0	20,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 145372:</i>	20,000,000	0	20,000,000	10,000,000	0	10,000,000
Total Cost of Capital Purchases	20,000,000	0	20,000,000	10,000,000	0	10,000,000
Total Project 1248	20,000,000	0	20,000,000	10,000,000	0	10,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	61,605,981	0	61,605,981	51,605,981		51,605,981
<i>Total Excluding Taxes and Arrears</i>	<i>61,365,981</i>	<i>0</i>	<i>61,365,981</i>	<i>51,365,981</i>		<i>51,365,981</i>

Vote:131

Auditor General

Grand Total Vote 131	61,605,981	0	61,605,981	51,605,981	51,605,981
Total Excluding Taxes and Arrears	61,365,981	0	61,365,981	51,365,981	51,365,981

Vote:132 Education Service Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0752 Education Personnel Policy and Management							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
Total Recurrent Budget Estimates for Vote Function:		1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1271	Support to Education Service Commission	953,061	0	953,061	653,061	0	653,061
Total Development Budget Estimates for Vote Function:		953,061	0	953,061	653,061	0	653,061
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0752		6,034,344	0	6,034,344	5,759,344	0	5,759,344
Total Excluding Taxes and Arrears		5,734,344	0	5,734,344	5,759,344	0	5,759,344
Total Vote 132		6,034,344	0	6,034,344	5,759,344	0	5,759,344
Total Excluding Taxes and Arrears		5,734,344	0	5,734,344	5,759,344	0	5,759,344

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,081,284	0	5,081,284	5,106,284	0	5,106,284
211101 General Staff Salaries	1,067,896	0	1,067,896	1,067,896	0	1,067,896
211103 Allowances	698,276	0	698,276	486,924	0	486,924
213001 Medical expenses (To employees)	44,000	0	44,000	54,000	0	54,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	30,000	0	30,000	35,000	0	35,000
221003 Staff Training	50,000	0	50,000	57,002	0	57,002
221004 Recruitment Expenses	1,811,866	0	1,811,866	1,855,877	0	1,855,877
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	61,000	0	61,000	117,260	0	117,260
221009 Welfare and Entertainment	61,551	0	61,551	47,542	0	47,542
221010 Special Meals and Drinks	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	237,600	0	237,600	139,000	0	139,000
221012 Small Office Equipment	1,540	0	1,540	5,000	0	5,000
221016 IFMS Recurrent costs	1,000	0	1,000	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	12,000	0	12,000	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	12,000	0	12,000	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	1,000	0	1,000	0	0	0
224002 General Supply of Goods and Services	17,460	0	17,460	0	0	0
225001 Consultancy Services- Short term	56,000	0	56,000	59,783	0	59,783
227001 Travel inland	272,095	0	272,095	350,000	0	350,000
227002 Travel abroad	45,000	0	45,000	72,000	0	72,000
227004 Fuel, Lubricants and Oils	162,000	0	162,000	260,000	0	260,000
228001 Maintenance - Civil	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	354,000	0	354,000	325,000	0	325,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	953,061	0	953,061	653,061	0	653,061
231004 Transport equipment	150,000	0	150,000	0	0	0
231005 Machinery and equipment	25,000	0	25,000	217,000	0	217,000
231007 Other Fixed Assets (Depreciation)	75,000	0	75,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	100,000	0	0	0
311101 Land	303,061	0	303,061	436,061	0	436,061
312206 Gross Tax	300,000	0	300,000	0	0	0
Grand Total Vote 132	6,034,344	0	6,034,344	5,759,344	0	5,759,344
<i>Total Excluding Taxes and Arrears</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>	<i>0</i>	<i>5,759,344</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:075201 Management of Education Service Personnel							
211101 General Staff Salaries		1,067,896	0	1,067,896	1,067,896	0	1,067,896
221004 Recruitment Expenses		0	1,811,866	1,811,866	0	1,855,877	1,855,877
227001 Travel inland		0	100,095	100,095	0	0	0
227004 Fuel, Lubricants and Oils		0	50,000	50,000	0	0	0
Total Cost of Output 075201:		1,067,896	1,961,961	3,029,857	1,067,896	1,855,877	2,923,773
Output:075202 Policy ,Monitoring, Evaluation and Research							
211103 Allowances		0	184,000	184,000	0	22,000	22,000
221001 Advertising and Public Relations		0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	140,000	140,000	0	65,000	65,000
225001 Consultancy Services- Short term		0	56,000	56,000	0	0	0
227001 Travel inland		0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	20,000	20,000
Total Cost of Output 075202:		0	430,000	430,000	0	127,000	127,000
Output:075203 Finance and Administration							
211103 Allowances		0	466,740	466,740	0	407,388	407,388
213001 Medical expenses (To employees)		0	44,000	44,000	0	54,000	54,000
213002 Incapacity, death benefits and funeral e		0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations		0	20,000	20,000	0	35,000	35,000
221003 Staff Training		0	50,000	50,000	0	52,002	52,002
221007 Books, Periodicals & Newspapers		0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Tec		0	40,000	40,000	0	0	0
221009 Welfare and Entertainment		0	61,551	61,551	0	47,542	47,542
221010 Special Meals and Drinks		0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	93,600	93,600	0	74,000	74,000
221012 Small Office Equipment		0	1,540	1,540	0	5,000	5,000
221016 IFMS Recurrent costs		0	1,000	1,000	0	0	0
222001 Telecommunications		0	12,000	12,000	0	40,000	40,000
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services		0	4,000	4,000	0	4,000	4,000
223005 Electricity		0	24,000	24,000	0	24,000	24,000
223006 Water		0	10,000	10,000	0	10,000	10,000
223901 Rent – (Produced Assets) to other govt.		0	1,000	1,000	0	0	0
224002 General Supply of Goods and Services		0	17,460	17,460	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	59,783	59,783
227001 Travel inland		0	150,000	150,000	0	320,000	320,000
227002 Travel abroad		0	45,000	45,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils		0	90,000	90,000	0	240,000	240,000
228001 Maintenance - Civil		0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles		0	354,000	354,000	0	325,000	325,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	10,000	10,000
Total Cost of Output 075203:		0	1,532,891	1,532,891	0	1,836,715	1,836,715
Output:075204 Internal Audit							
211103 Allowances		0	12,072	12,072	0	12,072	12,072
227001 Travel inland		0	2,000	2,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	0	0
Total Cost of Output 075204:		0	16,072	16,072	0	17,072	17,072
Output:075205 Procurement Services							
211103 Allowances		0	10,000	10,000	0	20,000	20,000
221003 Staff Training		0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	4,000	4,000	0	0	0
227001 Travel inland		0	0	0	0	5,000	5,000
Total Cost of Output 075205:		0	14,000	14,000	0	30,000	30,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:075206 Information Science</i>						
211103 Allowances	0	25,464	25,464	0	25,464	25,464
221008 Computer supplies and Information Tec	0	21,000	21,000	0	117,260	117,260
221016 IFMS Recurrent costs	0	0	0	0	4,000	4,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222003 Information and communications techn	0	12,000	12,000	0	0	0
<i>Total Cost of Output 075206:</i>	<i>0</i>	<i>58,464</i>	<i>58,464</i>	<i>0</i>	<i>171,724</i>	<i>171,724</i>
Total Cost of Outputs Provided	1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
Total Programme 01	1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
<i>Total Excluding Arrears</i>	<i>1,067,896</i>	<i>4,013,388</i>	<i>5,081,284</i>	<i>1,067,896</i>	<i>4,038,388</i>	<i>5,106,284</i>

Development Budget Estimates

Project 1271 Support to Education Service Commission

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:075271 Acquisition of Land by Government</i>						
281503 Engineering and Design Studies & Plan	100,000	0	100,000	0	0	0
311101 Land	303,061	0	303,061	436,061	0	436,061
<i>Total Cost of Output 075271:</i>	<i>403,061</i>	<i>0</i>	<i>403,061</i>	<i>436,061</i>	<i>0</i>	<i>436,061</i>
<i>Output:075275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	150,000	0	150,000	0	0	0
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 075275:</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:075276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	25,000	0	25,000	217,000	0	217,000
<i>Total Cost of Output 075276:</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>217,000</i>	<i>0</i>	<i>217,000</i>
<i>Output:075279 Acquisition of Other Capital Assets</i>						
231007 Other Fixed Assets (Depreciation)	75,000	0	75,000	0	0	0
<i>Total Cost of Output 075279:</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	953,061	0	953,061	653,061	0	653,061
Total Project 1271	953,061	0	953,061	653,061	0	653,061
<i>Total Excluding Taxes and Arrears</i>	<i>653,061</i>	<i>0</i>	<i>653,061</i>	<i>653,061</i>	<i>0</i>	<i>653,061</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	6,034,344	0	6,034,344	5,759,344		5,759,344
<i>Total Excluding Taxes and Arrears</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>		<i>5,759,344</i>
Grand Total Vote 132	6,034,344	0	6,034,344	5,759,344		5,759,344
<i>Total Excluding Taxes and Arrears</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>		<i>5,759,344</i>

Vote:133 Directorate of Public Prosecutions

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1255 Public Prosecutions							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	399,802	3,409,322	3,809,124	463,542	4,270,250	4,733,792
02	Prosecutions	3,828,378	4,144,817	7,973,195	980,021	4,144,817	5,124,838
03	Inspection and Quality Assurance	150,982	522,566	673,549	163,398	522,566	685,965
04	International Affairs and Field Operations	480,510	1,012,293	1,492,803	4,300,014	1,012,293	5,312,307
05	Records,Information and Computer Service	102,643	843,643	946,286	104,800	843,643	948,444
06	Internal Audit	22,185	28,756	50,941	30,644	28,756	59,400
Total Recurrent Budget Estimates for Vote Function:		4,984,500	9,961,398	14,945,898	6,042,420	10,822,325	16,864,745
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0364	Assistance to Prosecution	2,275,351	0	2,275,351	6,286,751	0	6,286,751
Total Development Budget Estimates for Vote Function:		2,275,351	0	2,275,351	6,286,751	0	6,286,751
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1255		17,221,249	0	17,221,249	23,151,497	0	23,151,497
Total Excluding Taxes and Arrears		16,921,249	0	16,921,249	21,979,169	0	21,979,169
Total Vote 133		17,221,249	0	17,221,249	23,151,497	0	23,151,497
Total Excluding Taxes and Arrears		16,921,249	0	16,921,249	21,979,169	0	21,979,169

Vote:133 Directorate of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	14,945,898	0	14,945,898	16,003,818	0	16,003,818
211101 General Staff Salaries	4,929,600	0	4,929,600	5,933,520	0	5,933,520
211103 Allowances	1,457,830	0	1,457,830	1,587,830	0	1,587,830
211104 Statutory salaries	54,900	0	54,900	108,900	0	108,900
213001 Medical expenses (To employees)	120,000	0	120,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	89,537	0	89,537	89,537	0	89,537
221002 Workshops and Seminars	223,560	0	223,560	223,560	0	223,560
221003 Staff Training	480,000	0	480,000	480,000	0	480,000
221004 Recruitment Expenses	63,500	0	63,500	63,500	0	63,500
221006 Commissions and related charges	1,089,027	0	1,089,027	1,339,027	0	1,339,027
221007 Books, Periodicals & Newspapers	8,667	0	8,667	28,667	0	28,667
221008 Computer supplies and Information Technology (IT)	145,499	0	145,499	145,499	0	145,499
221009 Welfare and Entertainment	223,157	0	223,157	223,157	0	223,157
221011 Printing, Stationery, Photocopying and Binding	802,686	0	802,686	874,308	0	874,308
221012 Small Office Equipment	137,029	0	137,029	149,149	0	149,149
221016 IFMS Recurrent costs	32,746	0	32,746	32,746	0	32,746
221017 Subscriptions	63,001	0	63,001	63,001	0	63,001
222001 Telecommunications	192,283	0	192,283	232,283	0	232,283
222002 Postage and Courier	42,250	0	42,250	42,250	0	42,250
222003 Information and communications technology (ICT)	42,000	0	42,000	72,000	0	72,000
223001 Property Expenses	45,000	0	45,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	1,177,995	0	1,177,995	1,177,975	0	1,177,975
223004 Guard and Security services	49,174	0	49,174	49,174	0	49,174
223005 Electricity	79,259	0	79,259	79,259	0	79,259
223006 Water	17,900	0	17,900	17,900	0	17,900
224002 General Supply of Goods and Services	932,394	0	932,394	0	0	0
224004 Cleaning and Sanitation	0	0	0	25,231	0	25,231
224005 Uniforms, Beddings and Protective Gear	0	0	0	47,020	0	47,020
227001 Travel inland	830,093	0	830,093	922,093	0	922,093
227002 Travel abroad	228,768	0	228,768	236,768	0	236,768
227004 Fuel, Lubricants and Oils	484,608	0	484,608	634,608	0	634,608
228002 Maintenance - Vehicles	568,635	0	568,635	625,056	0	625,056
228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	134,800	134,800	0	134,800
Investment (Capital Purchases)	2,275,351	0	2,275,351	6,286,751	0	6,286,751
231004 Transport equipment	700,000	0	700,000	500,000	0	500,000
231005 Machinery and equipment	1,220,351	0	1,220,351	4,975,351	0	4,975,351
231006 Furniture and fittings (Depreciation)	55,000	0	55,000	500,000	0	500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	311,400	0	311,400
312206 Gross Tax	300,000	0	300,000	0	0	0
Arrears	0	0	0	860,928	0	860,928
321605 Domestic arrears (Budgeting)	0	0	0	860,928	0	860,928
Grand Total Vote 133	17,221,249	0	17,221,249	23,151,497	0	23,151,497
<i>Total Excluding Taxes and Arrears</i>	<i>16,921,249</i>	<i>0</i>	<i>16,921,249</i>	<i>21,979,169</i>	<i>0</i>	<i>21,979,169</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125504 Human Resource and Administration support							
211101 General Staff Salaries		344,902	0	344,902	354,642	0	354,642
211103 Allowances		0	529,000	529,000	0	509,000	509,000
211104 Statutory salaries		54,900	0	54,900	108,900	0	108,900
213001 Medical expenses (To employees)		0	29,560	29,560	0	29,560	29,560
213002 Incapacity, death benefits and funeral e		0	42,539	42,539	0	42,539	42,539
221001 Advertising and Public Relations		0	59,537	59,537	0	59,537	59,537
221002 Workshops and Seminars		0	93,600	93,600	0	93,600	93,600
221003 Staff Training		0	150,516	150,516	0	150,516	150,516
221004 Recruitment Expenses		0	63,500	63,500	0	63,500	63,500
221007 Books, Periodicals & Newspapers		0	6,107	6,107	0	6,107	6,107
221009 Welfare and Entertainment		0	57,999	57,999	0	57,999	57,999
221011 Printing, Stationery, Photocopying and		0	135,521	135,521	0	135,521	135,521
221012 Small Office Equipment		0	66,000	66,000	0	66,120	66,120
221016 IFMS Recurrent costs		0	32,746	32,746	0	32,746	32,746
221017 Subscriptions		0	7,501	7,501	0	7,501	7,501
222001 Telecommunications		0	70,008	70,008	0	90,008	90,008
223001 Property Expenses		0	45,000	45,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private ent		0	1,177,995	1,177,995	0	1,177,975	1,177,975
223004 Guard and Security services		0	25,500	25,500	0	25,500	25,500
223005 Electricity		0	79,259	79,259	0	79,259	79,259
223006 Water		0	17,900	17,900	0	17,900	17,900
224002 General Supply of Goods and Services		0	35,100	35,100	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	16,853	16,853
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	18,147	18,147
227001 Travel inland		0	360,538	360,538	0	360,538	360,538
227002 Travel abroad		0	51,750	51,750	0	51,750	51,750
227004 Fuel, Lubricants and Oils		0	78,647	78,647	0	78,647	78,647
228002 Maintenance - Vehicles		0	157,499	157,499	0	157,499	157,499
228003 Maintenance – Machinery, Equipment		0	36,000	36,000	0	36,000	36,000
Total Cost of Output 125504:		399,802	3,409,322	3,809,124	463,542	3,409,322	3,872,864
Total Cost of Outputs Provided		399,802	3,409,322	3,809,124	463,542	3,409,322	3,872,864
Arrears							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125599 Arrears							
321605 Domestic arrears (Budgeting)		0	0	0	0	860,928	860,928
Total Cost of Output 125599:		0	0	0	0	860,928	860,928
Total Cost of Arrears		0	0	0	0	860,928	860,928
Total Programme 01		399,802	3,409,322	3,809,124	463,542	4,270,250	4,733,792
<i>Total Excluding Arrears</i>		<i>399,802</i>	<i>3,409,322</i>	<i>3,809,124</i>	<i>463,542</i>	<i>3,409,322</i>	<i>3,872,864</i>

Programme 02 Prosecutions

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125501 Criminal Prosecutions							
211101 General Staff Salaries		3,828,378	0	3,828,378	980,021	0	980,021
211103 Allowances		0	815,702	815,702	0	815,702	815,702
213001 Medical expenses (To employees)		0	34,067	34,067	0	34,067	34,067
213002 Incapacity, death benefits and funeral e		0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations		0	7,500	7,500	0	7,500	7,500

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars		0	67,200	67,200	0	67,200	67,200
221003 Staff Training		0	149,999	149,999	0	149,999	149,999
221006 Commissions and related charges		0	1,076,000	1,076,000	0	1,076,000	1,076,000
221009 Welfare and Entertainment		0	10,500	10,500	0	10,500	10,500
221011 Printing, Stationery, Photocopying and		0	488,378	488,378	0	480,000	480,000
221012 Small Office Equipment		0	3,032	3,032	0	3,032	3,032
221017 Subscriptions		0	15,000	15,000	0	15,000	15,000
222001 Telecommunications		0	8,200	8,200	0	8,200	8,200
223004 Guard and Security services		0	23,674	23,674	0	23,674	23,674
224002 General Supply of Goods and Services		0	848,421	848,421	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	8,378	8,378
227001 Travel inland		0	147,987	147,987	0	147,987	147,987
227002 Travel abroad		0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils		0	160,423	160,423	0	160,423	160,423
228002 Maintenance - Vehicles		0	212,734	212,734	0	212,734	212,734
Total Cost of Output 125501:		3,828,378	4,144,817	7,973,195	980,021	3,296,396	4,276,417
Output:125507 Prosecution led Investigation							
211103 Allowances		0	0	0	0	150,000	150,000
221006 Commissions and related charges		0	0	0	0	250,000	250,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	80,000	80,000
221012 Small Office Equipment		0	0	0	0	12,000	12,000
222001 Telecommunications		0	0	0	0	20,000	20,000
222003 Information and communications techn		0	0	0	0	30,000	30,000
227001 Travel inland		0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils		0	0	0	0	150,000	150,000
228002 Maintenance - Vehicles		0	0	0	0	56,421	56,421
Total Cost of Output 125507:		0	0	0	0	848,421	848,421
Total Cost of Outputs Provided		3,828,378	4,144,817	7,973,195	980,021	4,144,817	5,124,838
Total Programme 02		3,828,378	4,144,817	7,973,195	980,021	4,144,817	5,124,838
<i>Total Excluding Arrears</i>		<i>3,828,378</i>	<i>4,144,817</i>	<i>7,973,195</i>	<i>980,021</i>	<i>4,144,817</i>	<i>5,124,838</i>

Programme 03 Inspection and Quality Assurance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125505 Inspection and Quality Assurance							
211101 General Staff Salaries		150,982	0	150,982	163,398	0	163,398
213001 Medical expenses (To employees)		0	10,000	10,000	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	18,800	18,800	0	18,800	18,800
221003 Staff Training		0	45,500	45,500	0	45,500	45,500
221006 Commissions and related charges		0	8,027	8,027	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	21,151	21,151	0	21,151	21,151
221012 Small Office Equipment		0	12,500	12,500	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 techn		0	5,000	5,000	0	5,000	5,000
227001 Travel inland		0	158,747	158,747	0	158,747	158,747
227002 Travel abroad		0	48,968	48,968	0	48,968	48,968
227004 Fuel, Lubricants and Oils		0	95,398	95,398	0	95,398	95,398

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 03 Inspection and Quality Assurance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	37,502	37,502	0	37,502	37,502
<i>Total Cost of Output 125503:</i>	<i>150,982</i>	<i>522,566</i>	<i>673,549</i>	<i>163,398</i>	<i>522,566</i>	<i>685,965</i>
Total Cost of Outputs Provided	150,982	522,566	673,549	163,398	522,566	685,965
Total Programme 03	150,982	522,566	673,549	163,398	522,566	685,965
<i>Total Excluding Arrears</i>	<i>150,982</i>	<i>522,566</i>	<i>673,549</i>	<i>163,398</i>	<i>522,566</i>	<i>685,965</i>

Programme 04 International Affairs and Field Operations

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125503 International Affairs & Field Operations</i>						
211101 General Staff Salaries	480,510	0	480,510	4,300,014	0	4,300,014
211103 Allowances	0	83,699	83,699	0	83,699	83,699
213001 Medical expenses (To employees)	0	41,373	41,373	0	41,373	41,373
213002 Incapacity, death benefits and funeral e	0	62,488	62,488	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	25,160	25,160	0	25,160	25,160
221003 Staff Training	0	93,485	93,485	0	93,485	93,485
221006 Commissions and related charges	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	64,483	64,483	0	64,483	64,483
221011 Printing, Stationery, Photocopying and	0	134,848	134,848	0	134,848	134,848
221012 Small Office Equipment	0	2,997	2,997	0	2,997	2,997
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	20,367	20,367	0	20,367	20,367
227001 Travel inland	0	103,800	103,800	0	103,800	103,800
227002 Travel abroad	0	89,553	89,553	0	89,553	89,553
227004 Fuel, Lubricants and Oils	0	132,140	132,140	0	132,140	132,140
228002 Maintenance - Vehicles	0	139,400	139,400	0	139,400	139,400
<i>Total Cost of Output 125503:</i>	<i>480,510</i>	<i>1,012,293</i>	<i>1,492,803</i>	<i>4,300,014</i>	<i>1,012,293</i>	<i>5,312,307</i>
Total Cost of Outputs Provided	480,510	1,012,293	1,492,803	4,300,014	1,012,293	5,312,307
Total Programme 04	480,510	1,012,293	1,492,803	4,300,014	1,012,293	5,312,307
<i>Total Excluding Arrears</i>	<i>480,510</i>	<i>1,012,293</i>	<i>1,492,803</i>	<i>4,300,014</i>	<i>1,012,293</i>	<i>5,312,307</i>

Programme 05 Records,Information and Computer Service

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	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	104,800	0	104,800
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	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	18,800	18,800	0	18,800	18,800
221003 Staff Training	0	40,500	40,500	0	40,500	40,500
221007 Books, Periodicals & Newspapers	0	2,560	2,560	0	22,560	22,560
221008 Computer supplies and Information Te	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	21,150	21,150	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	42,250	42,250	0	42,250	42,250

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 05 Records, Information and Computer Service

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222003 Information and communications techn	0	37,000	37,000	0	37,000	37,000
224002 General Supply of Goods and Services	0	48,873	48,873	0	0	0
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	28,873	28,873
227001 Travel inland	0	38,441	38,441	0	38,441	38,441
227002 Travel abroad	0	22,496	22,496	0	22,496	22,496
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	21,500	21,500	0	21,500	21,500
228003 Maintenance – Machinery, Equipment	0	98,800	98,800	0	98,800	98,800
Total Cost of Output 125502:	102,643	843,643	946,286	104,800	843,643	948,444
Total Cost of Outputs Provided	102,643	843,643	946,286	104,800	843,643	948,444
Total Programme 05	102,643	843,643	946,286	104,800	843,643	948,444
<i>Total Excluding Arrears</i>	<i>102,643</i>	<i>843,643</i>	<i>946,286</i>	<i>104,800</i>	<i>843,643</i>	<i>948,444</i>

Programme 06 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125506 Internal Audit						
211101 General Staff Salaries	22,185	0	22,185	30,644	0	30,644
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	1,638	1,638	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	12,580	12,580
227002 Travel abroad	0	0	0	0	8,000	8,000
Total Cost of Output 125506:	22,185	28,756	50,941	30,644	28,756	59,400
Total Cost of Outputs Provided	22,185	28,756	50,941	30,644	28,756	59,400
Total Programme 06	22,185	28,756	50,941	30,644	28,756	59,400
<i>Total Excluding Arrears</i>	<i>22,185</i>	<i>28,756</i>	<i>50,941</i>	<i>30,644</i>	<i>28,756</i>	<i>59,400</i>

Development Budget Estimates

Project 0364 Assistance to Prosecution

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	700,000	0	700,000	500,000	0	500,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	311,400	0	311,400
312206 Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 125575:	800,000	0	800,000	811,400	0	811,400
Output:125576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	1,220,351	0	1,220,351	4,975,351	0	4,975,351
312206 Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 125576:	1,420,351	0	1,420,351	4,975,351	0	4,975,351
Output:125578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	55,000	0	55,000	500,000	0	500,000
Total Cost of Output 125578:	55,000	0	55,000	500,000	0	500,000
Total Cost of Capital Purchases	2,275,351	0	2,275,351	6,286,751	0	6,286,751
Total Project 0364	2,275,351	0	2,275,351	6,286,751	0	6,286,751
<i>Total Excluding Taxes and Arrears</i>	<i>1,975,351</i>	<i>0</i>	<i>1,975,351</i>	<i>5,975,351</i>	<i>0</i>	<i>5,975,351</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:133 Directorate of Public Prosecutions

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

<i>Vote Function 1255 Public Prosecutions</i>					
Total Vote Function 55	17,221,249	0	17,221,249	23,151,497	23,151,497
<i>Total Excluding Taxes and Arrears</i>	<i>16,921,249</i>	<i>0</i>	16,921,249	<i>21,979,169</i>	21,979,169
Grand Total Vote 133	17,221,249	0	17,221,249	23,151,497	23,151,497
<i>Total Excluding Taxes and Arrears</i>	<i>16,921,249</i>	<i>0</i>	16,921,249	<i>21,979,169</i>	21,979,169

Vote:134 Health Service Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	683,287	1,454,659	2,137,946	755,480	1,556,339	2,311,820	
02	Human Resource Management	186,158	872,499	1,058,656	195,120	1,176,499	1,371,618	
03	Internal Audit	0	40,000	40,000	0	40,000	40,000	
Total Recurrent Budget Estimates for Vote Function:		869,445	2,367,158	3,236,603	950,600	2,772,838	3,723,438	
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0365	Health Service Commision	646,799	0	646,799	446,799	0	446,799	
Total Development Budget Estimates for Vote Function:		646,799	0	646,799	446,799	0	446,799	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 0852		3,883,402	0	3,883,402	4,170,237	0	4,170,237	
Total Excluding Taxes and Arrears		3,583,402	0	3,583,402	4,070,237	0	4,070,237	
Total Vote 134		3,883,402	0	3,883,402	4,170,237	0	4,170,237	
Total Excluding Taxes and Arrears		3,583,402	0	3,583,402	4,070,237	0	4,070,237	

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,236,603	0	3,236,603	3,722,757	0	3,722,757
211101 General Staff Salaries	869,445	0	869,445	950,600	0	950,600
211103 Allowances	403,800	0	403,800	448,800	0	448,800
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	64,000	0	64,000	161,000	0	161,000
221003 Staff Training	84,500	0	84,500	105,000	0	105,000
221004 Recruitment Expenses	599,089	0	599,089	599,089	0	599,089
221007 Books, Periodicals & Newspapers	10,560	0	10,560	38,200	0	38,200
221008 Computer supplies and Information Technology (IT)	15,000	0	15,000	25,000	0	25,000
221009 Welfare and Entertainment	46,800	0	46,800	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	55,200	0	55,200	105,720	0	105,720
221012 Small Office Equipment	24,000	0	24,000	24,000	0	24,000
221016 IFMS Recurrent costs	30,000	0	30,000	40,000	0	40,000
221017 Subscriptions	2,080	0	2,080	2,080	0	2,080
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	26,000	0	26,000	36,000	0	36,000
222003 Information and communications technology (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	433,210	0	433,210	0	0	0
223005 Electricity	30,200	0	30,200	30,200	0	30,200
223901 Rent – (Produced Assets) to other govt. units	0	0	0	443,499	0	443,499
224002 General Supply of Goods and Services	10,800	0	10,800	0	0	0
225001 Consultancy Services- Short term	0	0	0	45,000	0	45,000
227001 Travel inland	185,279	0	185,279	185,279	0	185,279
227002 Travel abroad	27,639	0	27,639	30,710	0	30,710
227004 Fuel, Lubricants and Oils	125,780	0	125,780	160,780	0	160,780
228001 Maintenance - Civil	20,400	0	20,400	20,400	0	20,400
228002 Maintenance - Vehicles	131,320	0	131,320	131,320	0	131,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	26,780	0	26,780
Investment (Capital Purchases)	646,799	0	646,799	446,799	0	446,799
231004 Transport equipment	300,000	0	300,000	288,299	0	288,299
231005 Machinery and equipment	46,799	0	46,799	31,000	0	31,000
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	100,000	0	100,000
312206 Gross Tax	300,000	0	300,000	0	0	0
Arrears	0	0	0	680	0	680
321614 Electricity arrears (Budgeting)	0	0	0	680	0	680
Grand Total Vote 134	3,883,402	0	3,883,402	4,170,237	0	4,170,237
Total Excluding Taxes and Arrears	3,583,402	0	3,583,402	4,070,237	0	4,070,237

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085202 Secretariat Support Services</i>						
211101 General Staff Salaries	683,287	0	683,287	755,480	0	755,480
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 & Newspapers	0	10,560	10,560	0	13,200	13,200
221008 Computer supplies and Information Tec	0	15,000	15,000	0	25,000	25,000
221009 Welfare and Entertainment	0	46,800	46,800	0	46,800	46,800
221011 Printing, Stationery, Photocopying and	0	55,200	55,200	0	60,720	60,720
221012 Small Office Equipment	0	24,000	24,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	30,000	30,000	0	40,000	40,000
221017 Subscriptions	0	2,080	2,080	0	2,080	2,080
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	26,000	26,000	0	36,000	36,000
222003 Information and communications techn	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private enti	0	433,210	433,210	0	0	0
223005 Electricity	0	30,200	30,200	0	30,200	30,200
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	443,499	443,499
224002 General Supply of Goods and Services	0	10,800	10,800	0	0	0
227001 Travel inland	0	20,370	20,370	0	28,870	28,870
227002 Travel abroad	0	27,639	27,639	0	30,710	30,710
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	131,320	131,320	0	131,320	131,320
228003 Maintenance – Machinery, Equipment	0	0	0	0	26,780	26,780
Total Cost of Output 085202:	683,287	1,454,659	2,137,946	755,480	1,555,659	2,311,139
Total Cost of Outputs Provided	683,287	1,454,659	2,137,946	755,480	1,555,659	2,311,139

Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085299 Arrears</i>						
321614 Electricity arrears (Budgeting)	0	0	0	0	680	680
Total Cost of Output 085299:	0	0	0	0	680	680
Total Cost of Arrears	0	0	0	0	680	680

Total Programme 01	683,287	1,454,659	2,137,946	755,480	1,556,339	2,311,820
<i>Total Excluding Arrears</i>	<i>683,287</i>	<i>1,454,659</i>	<i>2,137,946</i>	<i>755,480</i>	<i>1,555,659</i>	<i>2,311,820</i>

Programme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085201 Health Workers Recruitment services</i>						
221004 Recruitment Expenses	0	432,000	432,000	0	432,000	432,000
Total Cost of Output 085201:	0	432,000	432,000	0	432,000	432,000
<i>Output:085202 Secretariat Support Services</i>						
211101 General Staff Salaries	186,158	0	186,158	195,120	0	195,120
221002 Workshops and Seminars	0	64,000	64,000	0	64,000	64,000
221003 Staff Training	0	84,500	84,500	0	96,500	96,500
221004 Recruitment Expenses	0	167,089	167,089	0	79,089	79,089
Total Cost of Output 085202:	186,158	315,589	501,747	195,120	239,589	434,709
<i>Output:085205 Technical Support and Support Supervision</i>						
227001 Travel inland	0	124,909	124,909	0	124,909	124,909
Total Cost of Output 085205:	0	124,909	124,909	0	124,909	124,909
<i>Output:085206 Health Workers Recruitment and Human Resource for Health Management Services</i>						
211103 Allowances	0	0	0	0	45,000	45,000
221002 Workshops and Seminars	0	0	0	0	97,000	97,000
221004 Recruitment Expenses	0	0	0	0	88,000	88,000

Vote:134 Health Service Commission

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

Vote Function 0852 Human Resource Management for Health

Programme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
<i>Total Cost of Output 085206:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>380,000</i>
Total Cost of Outputs Provided	186,158	872,499	1,058,656	195,120	1,176,499	1,371,618
Total Programme 02	186,158	872,499	1,058,656	195,120	1,176,499	1,371,618
<i>Total Excluding Arrears</i>	<i>186,158</i>	<i>872,499</i>	<i>1,058,656</i>	<i>195,120</i>	<i>1,176,499</i>	<i>1,371,618</i>

Programme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085202 Secretariat Support Services</i>						
221003 Staff Training	0	0	0	0	8,500	8,500
227001 Travel inland	0	40,000	40,000	0	31,500	31,500
<i>Total Cost of Output 085202:</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
Total Cost of Outputs Provided	0	40,000	40,000	0	40,000	40,000
Total Programme 03	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>40,000</i>	<i>40,000</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:085275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	300,000	0	300,000	288,299	0	288,299
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	100,000	0	100,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 085275:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>388,299</i>	<i>0</i>	<i>388,299</i>
<i>Output:085276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	46,799	0	46,799	14,000	0	14,000
<i>Total Cost of Output 085276:</i>	<i>46,799</i>	<i>0</i>	<i>46,799</i>	<i>14,000</i>	<i>0</i>	<i>14,000</i>
<i>Output:085277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	17,000	0	17,000
<i>Total Cost of Output 085277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>17,000</i>
<i>Output:085278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
<i>Total Cost of Output 085278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
Total Cost of Capital Purchases	646,799	0	646,799	446,799	0	446,799
Total Project 0365	646,799	0	646,799	446,799	0	446,799
<i>Total Excluding Taxes and Arrears</i>	<i>346,799</i>	<i>0</i>	<i>346,799</i>	<i>346,799</i>	<i>0</i>	<i>346,799</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,883,402	0	3,883,402	4,170,237		4,170,237
<i>Total Excluding Taxes and Arrears</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>4,070,237</i>		<i>4,070,237</i>
Grand Total Vote 134	3,883,402	0	3,883,402	4,170,237		4,170,237
<i>Total Excluding Taxes and Arrears</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>4,070,237</i>		<i>4,070,237</i>

Vote:136 Makerere University

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	44,850,869	16,494,488	114,295,130	175,640,488	49,335,956	16,534,857	129,381,023	195,251,837
Total Recurrent Budget Estimates for Vote Function:		44,850,869	16,494,488	114,295,130	175,640,488	49,335,956	16,534,857	129,381,023	195,251,837
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0184	Institutional Development Program	0	0		0	0	9,310,409	0	9,310,409
1132	Food Technology Incubations	4,500,340	0	0	4,500,340	4,791,407	0	0	4,791,407
1133	Technology Innovations	4,500,000	0	0	4,500,000	4,674,920	0	0	4,674,920
1134	SPEDA	1,000,000	0	0	1,000,000	1,034,012	0	0	1,034,012
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	1,659,001	0	8,300,000	9,959,001	159,001	0	3,973,173	4,132,174
Total Development Budget Estimates for Vote Function:		21,659,341	0	8,300,000	29,959,341	20,659,341	9,310,409	3,973,173	33,942,923
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		83,004,698	0	122,595,130	205,599,828	86,530,154	9,310,409	133,354,197	229,194,760
Total Excluding Taxes, Arrears and AIA		81,504,698	0	0	81,504,698	85,989,785	9,310,409	0	95,300,195
Total Vote 136		83,004,698	0	122,595,130	205,599,828	86,530,154	9,310,409	133,354,197	229,194,760
Total Excluding Taxes, Arrears and AIA		81,504,698	0	0	81,504,698	85,989,785	9,310,409	0	95,300,195

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	68,902,358	0	114,295,130	183,197,488	73,842,463	9,310,409	130,376,514	213,529,386
211101 General Staff Salaries	44,850,869	0	25,486,513	70,337,383	49,335,956	0	22,565,532	71,901,489
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,919,267	5,919,267	0	0	4,933,156	4,933,156
211103 Allowances	0	0	25,070,302	25,070,302	0	0	50,660,132	50,660,132
212201 Social Security Contributions	0	0	12,190,029	12,190,029	0	0	14,241,640	14,241,640
213001 Medical expenses (To employees)	0	0	45,000	45,000	0	0	15,750	15,750
213002 Incapacity, death benefits and funeral expenses	0	0	157,300	157,300	0	0	105,167	105,167
213003 Retrenchment costs	0	0	0	0	0	0	31,749	31,749
221001 Advertising and Public Relations	0	0	1,086,102	1,086,102	0	0	379,262	379,262
221002 Workshops and Seminars	0	0	1,929,442	1,929,442	0	0	717,416	717,416
221003 Staff Training	0	0	6,062,435	6,062,435	0	0	2,046,901	2,046,901
221004 Recruitment Expenses	0	0	0	0	0	0	1,587	1,587
221005 Hire of Venue (chairs, projector, etc)	0	0	441,050	441,050	0	0	293,201	293,201
221006 Commissions and related charges	0	0	0	0	0	0	12,200	12,200
221007 Books, Periodicals & Newspapers	0	0	1,348,009	1,348,009	0	0	753,141	753,141
221008 Computer supplies and Information Technology (IT)	0	0	1,961,230	1,961,230	0	0	804,505	804,505
221009 Welfare and Entertainment	0	0	1,940,810	1,940,810	0	0	611,990	611,990
221010 Special Meals and Drinks	0	0	41,990	41,990	0	0	70,555	70,555
221011 Printing, Stationery, Photocopying and Binding	0	0	3,097,634	3,097,634	0	0	1,280,603	1,280,603
221012 Small Office Equipment	0	0	192,669	192,669	0	0	118,394	118,394
221014 Bank Charges and other Bank related costs	0	0	199,621	199,621	0	0	176,632	176,632
221015 Financial and related costs (e.g. shortages, pilferages)	0	0	0	0	0	0	4,200	4,200
221017 Subscriptions	0	0	206,626	206,626	0	0	603,911	603,911
221018 Exchange losses/ gains	0	0	0	0	0	0	18,674	18,674
222001 Telecommunications	0	0	758,811	758,811	0	0	397,870	397,870
222002 Postage and Courier	0	0	142,394	142,394	0	0	60,407	60,407
222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	542,357	0	3,113,643	3,656,000
223001 Property Expenses	0	0	110,297	110,297	0	0	10,500	10,500
223003 Rent – (Produced Assets) to private entities	0	0	145,000	145,000	0	0	239,000	239,000
223004 Guard and Security services	0	0	111,720	111,720	0	0	179,940	179,940
223005 Electricity	2,109,716	0	2,678,891	4,788,607	1,680,032	0	2,678,891	4,358,923
223006 Water	4,200,000	0	0	4,200,000	3,200,000	0	899,708	4,099,708
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	58,700	58,700	0	0	184,050	184,050
224001 Medical and Agricultural supplies	0	0	340,440	340,440	0	0	254,101	254,101
224002 General Supply of Goods and Services	4,792,772	0	3,715,000	8,507,772	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	755,236	755,236
225001 Consultancy Services- Short term	0	0	0	0	0	0	995,491	995,491
226001 Insurances	0	0	186,767	186,767	0	0	113,101	113,101
226002 Licenses	0	0	1,317,300	1,317,300	0	0	1,478,150	1,478,150
227001 Travel inland	0	0	1,080,135	1,080,135	0	0	545,383	545,383
227002 Travel abroad	0	0	1,965,227	1,965,227	0	0	773,054	773,054
227003 Carriage, Haulage, Freight and transport hire	0	0	18,600	18,600	0	0	28,116	28,116
227004 Fuel, Lubricants and Oils	0	0	1,196,179	1,196,179	0	0	725,604	725,604
228001 Maintenance - Civil	0	0	1,264,184	1,264,184	0	0	777,315	777,315
228002 Maintenance - Vehicles	0	0	789,076	789,076	0	0	407,527	407,527
228003 Maintenance – Machinery, Equipment & Furniture	0	0	775,253	775,253	0	0	472,061	472,061
228004 Maintenance – Other	0	0	562,175	562,175	0	0	287,837	287,837
273102 Incapacity, death benefits and funeral expenses	0	0	7,800	7,800	0	0	2,000	2,000
282101 Donations	0	0	33,200	33,200	0	0	0	0
282103 Scholarships and related costs	12,949,000	0	6,752,720	19,701,720	19,084,118	9,310,409	14,551,232	42,945,759
282104 Compensation to 3rd Parties	0	0	1,084,232	1,084,232	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
Investment (Capital Purchases)	12,476,341	0	8,300,000	20,776,341	11,021,322	0	2,977,683	13,999,005
231001 Non Residential buildings (Depreciation)	6,992,340	0	5,102,964	12,095,304	3,187,814	0	1,859,399	5,047,213
231002 Residential buildings (Depreciation)	0	0	680,109	680,109	0	0	0	0
231003 Roads and bridges (Depreciation)	159,001	0	891,000	1,050,001	100,000	0	0	100,000
231004 Transport equipment	436,576	0	350,000	786,576	181,000	0	0	181,000
231005 Machinery and equipment	2,976,819	0	752,080	3,728,899	2,934,000	0	813,990	3,747,990
231006 Furniture and fittings (Depreciation)	0	0	465,907	465,907	0	0	304,294	304,294
231007 Other Fixed Assets (Depreciation)	411,605	0	0	411,605	0	0	0	0

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281501 Environment Impact Assessment for Capital Works	0	0		0	1,201,500	0	0	1,201,500
281503 Engineering and Design Studies & Plans for capital	0	0		0	2,917,008	0	0	2,917,008
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	500,000	0	0	500,000
312206 Gross Tax	1,500,000	0	0	1,500,000	0	0		0
312302 Intangible Fixed Assets	0	0	57,940	57,940	0	0		0
Arrears	0	0		0	40,369	0	0	40,369
321614 Electricity arrears (Budgeting)	0	0		0	40,369	0	0	40,369
Grand Total Vote 136	83,004,698	0	122,595,130	205,599,828	86,530,154	9,310,409	133,354,197	229,194,760
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>81,504,698</i>	<i>0</i>	<i>0</i>	81,504,698	<i>85,989,785</i>	<i>9,310,409</i>	<i>0</i>	95,300,195

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075101 Teaching and Training</i>									
211101 General Staff Salaries	21,745,012	0	11,414,527	33,159,539	24,841,275	0	11,515,431	36,356,706	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	1,551,716	1,551,716	0	0	4,933,156	4,933,156	
211103 Allowances	0	0	5,911,478	5,911,478	0	0	23,387,863	23,387,863	
212201 Social Security Contributions	0	0	5,459,492	5,459,492	0	0	3,440,331	3,440,331	
213002 Incapacity, death benefits and funeral e	0	0	5,000	5,000	0	0	4,000	4,000	
213003 Retrenchment costs	0	0	0	0	0	0	17,749	17,749	
221001 Advertising and Public Relations	0	0	419,750	419,750	0	0	102,800	102,800	
221002 Workshops and Seminars	0	0	731,405	731,405	0	0	123,329	123,329	
221003 Staff Training	0	0	2,210,258	2,210,258	0	0	701,373	701,373	
221004 Recruitment Expenses	0	0	0	0	0	0	1,587	1,587	
221005 Hire of Venue (chairs, projector, etc)	0	0	293,300	293,300	0	0	282,504	282,504	
221006 Commissions and related charges	0	0	0	0	0	0	5,000	5,000	
221007 Books, Periodicals & Newspapers	0	0	1,144,288	1,144,288	0	0	587,168	587,168	
221008 Computer supplies and Information Tec	0	0	765,582	765,582	0	0	371,510	371,510	
221009 Welfare and Entertainment	0	0	432,884	432,884	0	0	35,600	35,600	
221010 Special Meals and Drinks	0	0	6,600	6,600	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	491,996	491,996	0	0	418,040	418,040	
221012 Small Office Equipment	0	0	71,448	71,448	0	0	4,240	4,240	
221014 Bank Charges and other Bank related c	0	0	4,500	4,500	0	0	5,000	5,000	
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	1,400	1,400	
221017 Subscriptions	0	0	34,000	34,000	0	0	26,360	26,360	
222001 Telecommunications	0	0	117,844	117,844	0	0	11,200	11,200	
222002 Postage and Courier	0	0	71,786	71,786	0	0	21,600	21,600	
222003 Information and communications techn	0	0	0	0	0	0	1,825,000	1,825,000	
223003 Rent – (Produced Assets) to private enti	0	0	145,000	145,000	0	0	239,000	239,000	
223004 Guard and Security services	0	0	0	0	0	0	12,000	12,000	
224002 General Supply of Goods and Services	0	1,086,611	888,750	1,975,361	0	0	0	0	
224004 Cleaning and Sanitation	0	0	0	0	0	0	39,942	39,942	
226001 Insurances	0	0	16,540	16,540	0	0	3,000	3,000	
226002 Licenses	0	0	300	300	0	0	471,000	471,000	
227001 Travel inland	0	0	272,608	272,608	0	0	77,300	77,300	
227002 Travel abroad	0	0	415,777	415,777	0	0	125,342	125,342	
227003 Carriage, Haulage, Freight and transpor	0	0	18,100	18,100	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	189,040	189,040	0	0	81,000	81,000	
228001 Maintenance - Civil	0	0	116,060	116,060	0	0	54,000	54,000	
228002 Maintenance - Vehicles	0	0	102,618	102,618	0	0	36,000	36,000	
228003 Maintenance – Machinery, Equipment	0	0	78,252	78,252	0	0	18,476	18,476	
228004 Maintenance – Other	0	0	84,250	84,250	0	0	0	0	
273102 Incapacity, death benefits and funeral e	0	0	2,000	2,000	0	0	0	0	
282101 Donations	0	0	16,200	16,200	0	0	0	0	
282103 Scholarships and related costs	0	0	6,257,474	6,257,474	0	1,303,643	12,279,497	13,583,140	
282104 Compensation to 3rd Parties	0	0	130,000	130,000	0	0	0	0	
Total Cost of Output 075101:	21,745,012	1,086,611	39,870,824	62,702,448	24,841,275	1,303,643	61,258,797	87,403,716	
<i>Output:075102 Research, Consultancy and Publications</i>									
211101 General Staff Salaries	9,060,422	0	5,004,758	14,065,180	10,350,531	0	4,798,096	15,148,628	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	67,870	67,870	0	0	0	0	
211103 Allowances	0	0	2,502,501	2,502,501	0	0	12,675,816	12,675,816	
212201 Social Security Contributions	0	0	2,393,742	2,393,742	0	0	1,433,471	1,433,471	
213002 Incapacity, death benefits and funeral e	0	0	3,000	3,000	0	0	0	0	
221001 Advertising and Public Relations	0	0	17,510	17,510	0	0	10,000	10,000	
221002 Workshops and Seminars	0	0	43,020	43,020	0	0	10,000	10,000	
221003 Staff Training	0	0	2,448,428	2,448,428	0	0	1,129,608	1,129,608	

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers		0	0	26,106	26,106	0	0	0	0
221008 Computer supplies and Information Tec		0	0	37,900	37,900	0	0	21,000	21,000
221009 Welfare and Entertainment		0	0	15,212	15,212	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and		0	0	11,071	11,071	0	0	18,000	18,000
221017 Subscriptions		0	0	10,000	10,000	0	0	0	0
222001 Telecommunications		0	0	11,200	11,200	0	0	4,000	4,000
222002 Postage and Courier		0	0	300	300	0	0	200	200
224002 General Supply of Goods and Services		0	0	115,800	115,800	0	0	0	0
227001 Travel inland		0	0	49,498	49,498	0	0	12,000	12,000
227002 Travel abroad		0	0	84,430	84,430	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils		0	0	9,668	9,668	0	0	8,000	8,000
228001 Maintenance - Civil		0	0	16,338	16,338	0	0	0	0
228002 Maintenance - Vehicles		0	0	12,900	12,900	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	25,000	25,000
282103 Scholarships and related costs		0	0	218,851	218,851	0	0	8,000	8,000
Total Cost of Output 075102:		9,060,422	0	13,100,103	22,160,525	10,350,531	0	20,160,791	30,511,322

Output:075103 Outreach

211101 General Staff Salaries	5,436,253	0	2,853,632	8,289,885	6,210,319	0	2,878,858	9,089,177
211103 Allowances	0	0	1,556,438	1,556,438	0	0	5,958,286	5,958,286
212201 Social Security Contributions	0	0	1,364,873	1,364,873	0	0	860,083	860,083
213003 Retrenchment costs	0	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	0	44,870	44,870	0	0	12,160	12,160
221002 Workshops and Seminars	0	0	120,750	120,750	0	0	5,000	5,000
221003 Staff Training	0	0	27,700	27,700	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	3,500	3,500	0	0	0	0
221008 Computer supplies and Information Tec	0	0	9,400	9,400	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	3,930	3,930	0	0	0	0
221017 Subscriptions	0	0	9,400	9,400	0	0	12,700	12,700
222001 Telecommunications	0	0	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	0	1,930	1,930	0	0	0	0
224002 General Supply of Goods and Services	0	0	2,000	2,000	0	0	0	0
227001 Travel inland	0	0	17,340	17,340	0	0	10,000	10,000
227002 Travel abroad	0	0	80,742	80,742	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	17,388	17,388	0	0	0	0
282101 Donations	0	0	1,000	1,000	0	0	0	0
282103 Scholarships and related costs	0	0	25,000	25,000	0	0	26,000	26,000
Total Cost of Output 075103:	5,436,253	0	6,139,893	11,576,146	6,210,319	0	9,782,086	15,992,405

Output:075104 Students' Welfare

211101 General Staff Salaries	0	0	0	0	1,721,210	0	839,631	2,560,841
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	20,144	20,144	0	0	0	0
211103 Allowances	0	0	37,200	37,200	0	0	1,720,255	1,720,255
212201 Social Security Contributions	0	0	0	0	0	0	250,847	250,847
213001 Medical expenses (To employees)	0	0	3,000	3,000	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral e	0	0	600	600	0	0	7,600	7,600
221001 Advertising and Public Relations	0	0	3,250	3,250	0	0	1,250	1,250
221002 Workshops and Seminars	0	0	30,760	30,760	0	0	6,000	6,000
221003 Staff Training	0	0	52,000	52,000	0	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	1,000	0	0	1,000	1,000
221006 Commissions and related charges	0	0	0	0	0	0	4,800	4,800
221007 Books, Periodicals & Newspapers	0	0	7,052	7,052	0	0	7,784	7,784
221008 Computer supplies and Information Tec	0	0	35,500	35,500	0	0	29,664	29,664
221009 Welfare and Entertainment	0	0	43,417	43,417	0	0	13,400	13,400
221010 Special Meals and Drinks	0	0	2,000	2,000	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	0	16,789	16,789	0	0	9,500	9,500

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	0	1,410	1,410	0	0	1,730	1,730
221014 Bank Charges and other Bank related c	0	0	2,605	2,605	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	2,800	2,800
221017 Subscriptions	0	0	48,800	48,800	0	0	35,750	35,750
222001 Telecommunications	0	0	9,190	9,190	0	0	18,600	18,600
223001 Property Expenses	0	0	2,000	2,000	0	0	5,000	5,000
224002 General Supply of Goods and Services	0	3,706,161	375,676	4,081,837	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	55,070	55,070
227001 Travel inland	0	0	221,311	221,311	0	0	106,600	106,600
227002 Travel abroad	0	0	83,457	83,457	0	0	80,000	80,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	0	0	200	200
227004 Fuel, Lubricants and Oils	0	0	7,500	7,500	0	0	4,600	4,600
228001 Maintenance - Civil	0	0	124,641	124,641	0	0	115,609	115,609
228002 Maintenance - Vehicles	0	0	20,846	20,846	0	0	20,850	20,850
228003 Maintenance – Machinery, Equipment	0	0	86,684	86,684	0	0	77,260	77,260
228004 Maintenance – Other	0	0	73,278	73,278	0	0	54,690	54,690
282101 Donations	0	0	16,000	16,000	0	0	0	0
282103 Scholarships and related costs	0	3,766,000	230,239	3,996,239	0	8,142,456	547,428	8,689,884
282104 Compensation to 3rd Parties	0	0	254,232	254,232	0	0	0	0
Total Cost of Output 075104:	0	7,472,161	1,810,580	9,282,741	1,721,210	8,142,456	4,062,418	13,926,084

Output:075105 Administration and Support Services

211101 General Staff Salaries	8,609,182	0	6,213,597	14,822,779	6,212,621	0	2,533,517	8,746,138
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	4,279,537	4,279,537	0	0	0	0
211103 Allowances	0	0	15,062,686	15,062,686	0	0	6,917,912	6,917,912
212201 Social Security Contributions	0	0	2,971,922	2,971,922	0	0	8,256,909	8,256,909
213001 Medical expenses (To employees)	0	0	42,000	42,000	0	0	12,750	12,750
213002 Incapacity, death benefits and funeral e	0	0	148,700	148,700	0	0	93,567	93,567
213003 Retrenchment costs	0	0	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	600,722	600,722	0	0	253,052	253,052
221002 Workshops and Seminars	0	0	1,003,507	1,003,507	0	0	573,087	573,087
221003 Staff Training	0	0	1,324,049	1,324,049	0	0	175,920	175,920
221005 Hire of Venue (chairs, projector, etc)	0	0	143,250	143,250	0	0	9,697	9,697
221006 Commissions and related charges	0	0	0	0	0	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	0	170,564	170,564	0	0	158,189	158,189
221008 Computer supplies and Information Tec	0	0	1,112,848	1,112,848	0	0	382,331	382,331
221009 Welfare and Entertainment	0	0	1,449,296	1,449,296	0	0	554,390	554,390
221010 Special Meals and Drinks	0	0	33,390	33,390	0	0	69,055	69,055
221011 Printing, Stationery, Photocopying and	0	0	2,573,847	2,573,847	0	0	835,063	835,063
221012 Small Office Equipment	0	0	119,810	119,810	0	0	112,424	112,424
221014 Bank Charges and other Bank related c	0	0	192,516	192,516	0	0	171,632	171,632
221017 Subscriptions	0	0	104,426	104,426	0	0	529,101	529,101
221018 Exchange losses/ gains	0	0	0	0	0	0	18,674	18,674
222001 Telecommunications	0	0	620,577	620,577	0	0	363,070	363,070
222002 Postage and Courier	0	0	68,379	68,379	0	0	38,607	38,607
222003 Information and communications techn	0	0	1,825,000	1,825,000	0	542,357	1,288,643	1,831,000
223001 Property Expenses	0	0	108,297	108,297	0	0	5,500	5,500
223004 Guard and Security services	0	0	111,720	111,720	0	0	167,940	167,940
223005 Electricity	0	2,109,716	2,678,891	4,788,607	0	1,680,032	2,678,891	4,358,923
223006 Water	0	4,200,000	0	4,200,000	0	3,200,000	899,708	4,099,708
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	58,700	58,700	0	0	184,050	184,050
224001 Medical and Agricultural supplies	0	0	340,440	340,440	0	0	254,101	254,101
224002 General Supply of Goods and Services	0	0	2,332,774	2,332,774	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	660,223	660,223
226001 Insurances	0	0	170,227	170,227	0	0	110,101	110,101
226002 Licenses	0	0	177,000	177,000	0	0	1,007,150	1,007,150

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	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland	0	0	519,378	519,378	0	0	339,483	339,483
227002 Travel abroad	0	0	1,300,821	1,300,821	0	0	561,712	561,712
227003 Carriage, Haulage, Freight and transpor	0	0	500	500	0	0	27,916	27,916
227004 Fuel, Lubricants and Oils	0	0	972,582	972,582	0	0	632,004	632,004
228001 Maintenance - Civil	0	0	1,007,145	1,007,145	0	0	607,706	607,706
228002 Maintenance - Vehicles	0	0	652,712	652,712	0	0	350,677	350,677
228003 Maintenance – Machinery, Equipment	0	0	610,317	610,317	0	0	376,325	376,325
228004 Maintenance – Other	0	0	404,647	404,647	0	0	208,147	208,147
273102 Incapacity, death benefits and funeral e	0	0	5,800	5,800	0	0	2,000	2,000
282103 Scholarships and related costs	0	0	21,157	21,157	0	0	1,690,307	1,690,307
282104 Compensation to 3rd Parties	0	0	700,000	700,000	0	0	0	0
Total Cost of Output 075105:	8,609,182	6,309,716	53,373,730	68,292,628	6,212,621	5,422,389	34,116,931	45,751,941
Total Cost of Outputs Provided	44,850,869	14,868,488	114,295,130	174,014,488	49,335,956	14,868,488	129,381,023	193,585,468
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Support to Infectious Diseases Institute								
263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
of Health Sciences and handling HIV/AIDS research	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost of Output 075151:	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
Total Cost of Outputs Funded	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	40,369	0	40,369
Total Cost of Output 075199:	0	0	0	0	0	40,369	0	40,369
Total Cost of Arrears	0	0	0	0	0	40,369	0	40,369
Total Programme 01	44,850,869	16,494,488	114,295,130	175,640,488	49,335,956	16,534,857	129,381,023	195,251,837
Total Excluding Arrears and AIA	44,850,869	16,494,488	0	61,345,358	49,335,956	16,494,488	0	65,830,445

Development Budget Estimates

Project 0184 Institutional Development Program

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	0	0	0	0	9,310,409	0	9,310,409
Total Cost of Output 075102:	0	0	0	0	0	9,310,409	0	9,310,409
Total Cost of Outputs Provided	0	0	0	0	0	9,310,409	0	9,310,409
Total Project 0184	0	0	0	0	0	9,310,409	0	9,310,409
Total Excluding Taxes,Arrears and AIA	0	0	0	0	0	9,310,409	0	9,310,409

Project 1132 Food Technology Incubations

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075101 Teaching and Training								
282103 Scholarships and related costs	120,000	0	0	120,000	120,340	0	0	120,340
Total Cost of Output 075101:	120,000	0	0	120,000	120,340	0	0	120,340
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost of Output 075102:	300,000	0	0	300,000	300,000	0	0	300,000
Output:075103 Outreach								
282103 Scholarships and related costs	230,000	0	0	230,000	310,000	0	0	310,000
Total Cost of Output 075103:	230,000	0	0	230,000	310,000	0	0	310,000
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	720,000	0	0	720,000	408,000	0	0	408,000
Total Cost of Output 075105:	720,000	0	0	720,000	408,000	0	0	408,000
Total Cost of Outputs Provided	1,370,000	0	0	1,370,000	1,138,340	0	0	1,138,340
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

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		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport equipment	300,000	0	0	300,000	0	0	0	0
	Total Cost of Output 075175:	300,000	0	0	300,000	0	0		0
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	30,000	0	0	30,000	30,000	0	0	30,000
	Total Cost of Output 075176:	30,000	0	0	30,000	30,000	0	0	30,000
Output:075177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	800,000	0	0	800,000	832,000	0	0	832,000
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	0	291,067	0	0	291,067
	Total Cost of Output 075177:	800,000	0		800,000	1,123,067	0	0	1,123,067
Output:075180 Construction and rehabilitation of learning facilities (Universities)									
231001	Non Residential buildings (Depreciatio	2,000,340	0	0	2,000,340	2,500,000	0	0	2,500,000
	Total Cost of Output 075180:	2,000,340	0		2,000,340	2,500,000	0	0	2,500,000
	Total Cost of Capital Purchases	3,130,340	0	0	3,130,340	3,653,067	0	0	3,653,067
Total Project 1132		4,500,340	0	0	4,500,340	4,791,407	0	0	4,791,407
<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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075101 Teaching and Training									
282103	Scholarships and related costs	500,000	0	0	500,000	500,000	0	0	500,000
	Total Cost of Output 075101:	500,000	0	0	500,000	500,000	0	0	500,000
Output:075102 Research, Consultancy and Publications									
282103	Scholarships and related costs	1,055,240	0	0	1,055,240	1,051,240	0	0	1,051,240
	Total Cost of Output 075102:	1,055,240	0	0	1,055,240	1,051,240	0	0	1,051,240
Output:075103 Outreach									
282103	Scholarships and related costs	769,760	0	0	769,760	765,760	0	0	765,760
	Total Cost of Output 075103:	769,760	0	0	769,760	765,760	0	0	765,760
Output:075105 Administration and Support Services									
282103	Scholarships and related costs	220,000	0	0	220,000	220,000	0	0	220,000
	Total Cost of Output 075105:	220,000	0	0	220,000	220,000	0	0	220,000
	Total Cost of Outputs Provided	2,545,000	0	0	2,545,000	2,537,000	0	0	2,537,000
Capital Purchases									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	200,000	0	0	200,000	200,000	0	0	200,000
	Total Cost of Output 075176:	200,000	0		200,000	200,000	0	0	200,000
Output:075177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	1,755,000	0	0	1,755,000	1,763,000	0	0	1,763,000
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	0	174,920	0	0	174,920
	Total Cost of Output 075177:	1,755,000	0		1,755,000	1,937,920	0	0	1,937,920
	Total Cost of Capital Purchases	1,955,000	0		1,955,000	2,137,920	0	0	2,137,920
Total Project 1133		4,500,000	0	0	4,500,000	4,674,920	0	0	4,674,920
<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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075101 Teaching and Training									
282103	Scholarships and related costs	160,000	0	0	160,000	250,000	0	0	250,000
	Total Cost of Output 075101:	160,000	0	0	160,000	250,000	0	0	250,000
Output:075105 Administration and Support Services									
282103	Scholarships and related costs	100,000	0	0	100,000	160,000	0	0	160,000
	Total Cost of Output 075105:	100,000	0	0	100,000	160,000	0	0	160,000
	Total Cost of Outputs Provided	260,000	0	0	260,000	410,000	0	0	410,000

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 1134 SPEDA

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	136,576	0	0	136,576	181,000	0	0	181,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	34,012	0	0	34,012
Total Cost of Output 075175:	136,576	0	0	136,576	215,012	0	0	215,012
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	191,819	0	0	191,819	109,000	0	0	109,000
Total Cost of Output 075177:	191,819	0	0	191,819	109,000	0	0	109,000
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	0	0	0	0	300,000	0	0	300,000
231007 Other Fixed Assets (Depreciation)	411,605	0	0	411,605	0	0	0	0
Total Cost of Output 075180:	411,605	0	0	411,605	300,000	0	0	300,000
Total Cost of Capital Purchases	740,000	0	0	740,000	624,012	0	0	624,012
Total Project 1134	1,000,000	0	0	1,000,000	1,034,012	0	0	1,034,012
<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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075101 Teaching and Training								
282103 Scholarships and related costs	320,750	0	0	320,750	320,750	0	0	320,750
Total Cost of Output 075101:	320,750	0	0	320,750	320,750	0	0	320,750
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	1,725,152	0	0	1,725,152	2,547,564	0	0	2,547,564
Total Cost of Output 075102:	1,725,152	0	0	1,725,152	2,547,564	0	0	2,547,564
Output:075103 Outreach								
282103 Scholarships and related costs	828,600	0	0	828,600	611,093	0	0	611,093
Total Cost of Output 075103:	828,600	0	0	828,600	611,093	0	0	611,093
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	2,133,498	0	0	2,133,498	2,073,272	0	0	2,073,272
Total Cost of Output 075105:	2,133,498	0	0	2,133,498	2,073,272	0	0	2,073,272
Total Cost of Outputs Provided	5,008,000	0	0	5,008,000	5,552,679	0	0	5,552,679
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	4,992,000	0	0	4,992,000	328,813	0	0	328,813
281501 Environment Impact Assessment for Ca	0	0	0	0	1,201,500	0	0	1,201,500
281503 Engineering and Design Studies & Plan	0	0	0	0	2,917,008	0	0	2,917,008
Total Cost of Output 075180:	4,992,000	0	0	4,992,000	4,447,321	0	0	4,447,321
Total Cost of Capital Purchases	4,992,000	0	0	4,992,000	4,447,321	0	0	4,447,321
Total Project 1250	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
<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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075105 Administration and Support Services								
225001 Consultancy Services- Short term	0	0	0	0	0	0	995,491	995,491
Total Cost of Output 075105:	0	0	0	0	0	0	995,491	995,491
Total Cost of Outputs Provided	0	0	0	0	0	0	995,491	995,491
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	159,001	0	891,000	1,050,001	100,000	0	0	100,000
Total Cost of Output 075173:	159,001	0	891,000	1,050,001	100,000	0	0	100,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	350,000	350,000	0	0	0	0
Total Cost of Output 075175:	0	0	350,000	350,000	0	0	0	0

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 1272 Support to Makerere University

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		0	0	0	0	0	0	513,990	513,990
Total Cost of Output 075176:		0	0		0	0	0	513,990	513,990
Output:075177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment		0	0	752,080	752,080	0	0	300,000	300,000
Total Cost of Output 075177:		0	0	752,080	752,080	0	0	300,000	300,000
Output:075178 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		0	0	465,907	465,907	0	0	304,294	304,294
312206 Gross Tax		1,500,000	0	0	1,500,000	0	0	0	0
Total Cost of Output 075178:		1,500,000	0	465,907	1,965,907	0	0	304,294	304,294
Output:075179 Acquisition of Other Capital Assets									
312302 Intangible Fixed Assets		0	0	57,940	57,940	0	0	0	0
Total Cost of Output 075179:		0	0	57,940	57,940	0	0		0
Output:075180 Construction and rehabilitation of learning facilities (Universities)									
231001 Non Residential buildings (Depreciation)		0	0	5,102,964	5,102,964	59,001	0	759,399	818,399
Total Cost of Output 075180:		0	0	5,102,964	5,102,964	59,001	0	759,399	818,399
Output:075182 Construction and Rehabilitation of Accommodation Facilities									
231001 Non Residential buildings (Depreciation)		0	0	0	0	0	0	600,000	600,000
231002 Residential buildings (Depreciation)		0	0	680,109	680,109	0	0	0	0
Total Cost of Output 075182:		0	0	680,109	680,109	0	0	600,000	600,000
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)									
231001 Non Residential buildings (Depreciation)		0	0	0	0	0	0	500,000	500,000
Total Cost of Output 075184:		0	0		0	0	0	500,000	500,000
Total Cost of Capital Purchases		1,659,001	0	8,300,000	9,959,001	159,001	0	2,977,683	3,136,683
Total Project 1272		1,659,001	0	8,300,000	9,959,001	159,001	0	3,973,173	4,132,174
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		83,004,698	0	122,595,130	205,599,828	86,530,154	9,310,400	133,354,197	229,194,760
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>81,504,698</i>	<i>0</i>	<i>0</i>	<i>81,504,698</i>	<i>85,989,785</i>	<i>9,310,400</i>	<i>0</i>	<i>95,300,195</i>
Grand Total Vote 136		83,004,698	0	122,595,130	205,599,828	86,530,154	9,310,400	133,354,197	229,194,760
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>81,504,698</i>	<i>0</i>	<i>0</i>	<i>81,504,698</i>	<i>85,989,785</i>	<i>9,310,400</i>	<i>0</i>	<i>95,300,195</i>

***where AIA is Appropriation in Aid

Vote:136

Makerere University

Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0184 Institutional Development Program		
543 Sweden	11,327.63	9,310.41
Total External Project Financing For Vote 136	11,327.63	9,310.41

Vote:137 Mbarara University

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	8,109,229	2,886,084	6,683,000	17,678,314	13,559,547	2,908,632	7,195,000	23,663,178
Total Recurrent Budget Estimates for Vote Function:		8,109,229	2,886,084	6,683,000	17,678,314	13,559,547	2,908,632	7,195,000	23,663,178
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0368	Development	3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
Total Development Budget Estimates for Vote Function:		3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		14,984,082	0	7,023,000	22,007,082	20,360,616	0	7,565,000	27,925,616
Total Excluding Taxes, Arrears and AIA		14,794,082	0	0	14,794,082	20,244,400	0	0	20,244,400
Total Vote 137		14,984,082	0	7,023,000	22,007,082	20,360,616	0	7,565,000	27,925,616
Total Excluding Taxes, Arrears and AIA		14,794,082	0	0	14,794,082	20,244,400	0	0	20,244,400

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	10,905,314	0	6,411,000	17,316,314	16,355,631	0	6,873,000	23,228,631
211101 General Staff Salaries	8,109,229	0	2,775,171	10,884,401	12,896,014	0	2,895,369	15,791,384
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	663,532	0	0	663,532
211103 Allowances	116,928	0	571,865	688,792	104,828	0	475,095	579,923
212101 Social Security Contributions	695,846	0	115,000	810,846	695,846	0	254,016	949,862
213001 Medical expenses (To employees)	23,000	0	13,000	36,000	23,000	0	13,000	36,000
213002 Incapacity, death benefits and funeral expenses	13,742	0	6,758	20,500	13,742	0	7,758	21,500
213003 Retrenchment costs	7,697	0	303	8,000	7,697	0	303	8,000
221001 Advertising and Public Relations	16,469	0	65,856	82,325	26,469	0	65,856	92,325
221002 Workshops and Seminars	30,775	0	79,000	109,775	30,775	0	79,000	109,775
221003 Staff Training	34,775	0	61,725	96,500	37,319	0	76,725	114,044
221004 Recruitment Expenses	10,000	0	6,300	16,300	10,000	0	6,300	16,300
221005 Hire of Venue (chairs, projector, etc)	1,936	0	16,561	18,497	1,936	0	16,258	18,194
221006 Commissions and related charges	65,000	0	80,000	145,000	65,000	0	85,000	150,000
221007 Books, Periodicals & Newspapers	121,080	0	215,000	336,080	121,080	0	215,000	336,080
221008 Computer supplies and Information Technology (IT)	43,460	0	35,000	78,460	43,460	0	35,000	78,460
221009 Welfare and Entertainment	40,500	0	81,640	122,140	40,500	0	81,640	122,140
221010 Special Meals and Drinks	161,850	0	148,150	310,000	161,850	0	220,400	382,250
221011 Printing, Stationery, Photocopying and Binding	82,798	0	79,000	161,798	82,798	0	106,097	188,895
221012 Small Office Equipment	10,000	0	10,000	20,000	10,000	0	7,500	17,500
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	21,100	52,460	31,360	0	21,100	52,460
222002 Postage and Courier	6,200	0	2,580	8,780	6,200	0	2,580	8,780
222003 Information and communications technology (ICT)	91,000	0	139,000	230,000	91,000	0	128,000	219,000
223001 Property Expenses	80,000	0	40,000	120,000	80,000	0	40,000	120,000
223002 Rates	1,000	0	5,000	6,000	1,000	0	5,000	6,000
223003 Rent – (Produced Assets) to private entities	40,000	0	60,000	100,000	40,000	0	90,000	130,000
223004 Guard and Security services	5,000	0	15,000	20,000	5,000	0	15,000	20,000
223005 Electricity	75,646	0	85,000	160,646	75,646	0	110,000	185,646
223006 Water	54,998	0	50,000	104,998	54,998	0	80,500	135,498
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	15,000	22,000	7,000	0	15,000	22,000
224001 Medical and Agricultural supplies	10,000	0	75,000	85,000	98,000	0	171,000	269,000
224002 General Supply of Goods and Services	129,927	0	135,760	265,687	0	0		0
224004 Cleaning and Sanitation	0	0		0	34,427	0	43,076	77,503
224005 Uniforms, Beddings and Protective Gear	0	0		0	7,500	0	7,500	15,000
225001 Consultancy Services- Short term	10,000	0	5,000	15,000	10,000	0	5,000	15,000
226001 Insurances	20,000	0	140,000	160,000	20,000	0	140,000	160,000
227001 Travel inland	81,496	0	249,600	331,096	81,496	0	266,600	348,096
227002 Travel abroad	66,547	0	80,000	146,547	66,547	0	80,000	146,547
227004 Fuel, Lubricants and Oils	84,600	0	93,600	178,200	84,600	0	97,350	181,950
228001 Maintenance - Civil	38,500	0	43,900	82,400	38,500	0	43,900	82,400
228002 Maintenance - Vehicles	75,700	0	82,700	158,400	75,700	0	82,700	158,400
228003 Maintenance – Machinery, Equipment & Furniture	33,664	0	47,036	80,700	33,664	0	17,036	50,700
282101 Donations	2,000	0	2,000	4,000	2,000	0	2,000	4,000
282103 Scholarships and related costs	369,590	0	650,895	1,020,485	369,146	0	756,841	1,125,987
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	90,000	0	272,000	362,000	90,000	0	322,000	412,000
262101 Contributions to International Organisations (Current	30,000	0	40,000	70,000	30,000	0	40,000	70,000
264101 Contributions to Autonomous Institutions	60,000	0	232,000	292,000	60,000	0	282,000	342,000
<i>Investment (Capital Purchases)</i>	3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
231001 Non Residential buildings (Depreciation)	2,396,769	0		2,396,769	3,196,769	0	0	3,196,769
231003 Roads and bridges (Depreciation)	0	0		0	100,000	0	0	100,000
231004 Transport equipment	150,000	0		150,000	150,000	0	0	150,000
231005 Machinery and equipment	302,000	0	300,000	602,000	302,000	0	320,000	622,000
231006 Furniture and fittings (Depreciation)	50,000	0	40,000	90,000	0	0		0
231007 Other Fixed Assets (Depreciation)	300,000	0	0	300,000	50,000	0	50,000	100,000
281503 Engineering and Design Studies & Plans for capital	600,000	0	0	600,000	0	0		0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	93,669	0	0	93,669
312206 Gross Tax	190,000	0	0	190,000	0	0		0
<i>Arrears</i>	0	0		0	22,547	0	0	22,547
321614 Electricity arrears (Budgeting)	0	0		0	22,547	0	0	22,547

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total Vote 137	14,984,082	0	7,023,000	22,007,082	20,360,616	0	7,565,000	27,925,616
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,794,082</i>	<i>0</i>	<i>0</i>	<i>14,794,082</i>	<i>20,244,400</i>	<i>0</i>	<i>0</i>	<i>20,244,400</i>

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	5,958,463	0	1,858,178	7,816,641	6,632,128	0	1,856,006	8,488,134
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	285,045	0	0	285,045
211103	Allowances	0	20,569	280,858	301,427	0	50,569	307,975	358,544
212101	Social Security Contributions	0	595,846	0	595,846	0	595,846	0	595,846
213001	Medical expenses (To employees)	0	15,000	10,000	25,000	0	15,000	10,000	25,000
213002	Incapacity, death benefits and funeral e	0	8,742	3,758	12,500	0	8,742	4,758	13,500
213003	Retrenchment costs	0	3,697	303	4,000	0	3,697	303	4,000
221001	Advertising and Public Relations	0	2,394	20,606	23,000	0	2,394	20,606	23,000
221002	Workshops and Seminars	0	27,775	62,000	89,775	0	27,775	62,000	89,775
221003	Staff Training	0	30,775	41,725	72,500	0	30,775	56,725	87,500
221005	Hire of Venue (chairs, projector, etc)	0	1,936	11,561	13,497	0	1,936	11,258	13,194
221007	Books, Periodicals & Newspapers	0	116,080	210,000	326,080	0	116,080	210,000	326,080
221008	Computer supplies and Information Tec	0	28,460	20,000	48,460	0	28,460	20,000	48,460
221009	Welfare and Entertainment	0	25,500	41,640	67,140	0	25,500	41,640	67,140
221011	Printing, Stationery, Photocopying and	0	57,799	49,000	106,799	0	57,799	71,097	128,896
221012	Small Office Equipment	0	5,000	8,000	13,000	0	5,000	5,500	10,500
222001	Telecommunications	0	16,360	13,100	29,460	0	16,360	13,100	29,460
222002	Postage and Courier	0	2,200	580	2,780	0	2,200	580	2,780
222003	Information and communications techn	0	11,000	27,000	38,000	0	11,000	16,000	27,000
223005	Electricity	0	0	0	0	0	0	15,000	15,000
223006	Water	0	0	0	0	0	0	15,000	15,000
224001	Medical and Agricultural supplies	0	0	0	0	0	88,000	83,000	171,000
224002	General Supply of Goods and Services	0	98,000	83,760	181,760	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	10,000	10,575	20,575
227001	Travel inland	0	37,400	45,000	82,400	0	37,400	45,000	82,400
227002	Travel abroad	0	51,547	50,000	101,547	0	51,547	50,000	101,547
227004	Fuel, Lubricants and Oils	0	49,600	38,600	88,200	0	49,600	38,600	88,200
228001	Maintenance - Civil	0	2,500	3,900	6,400	0	2,500	3,900	6,400
228002	Maintenance - Vehicles	0	50,000	42,700	92,700	0	50,000	42,700	92,700
228003	Maintenance – Machinery, Equipment	0	18,664	37,036	55,700	0	18,664	7,036	25,700
282103	Scholarships and related costs	0	91,600	97,695	189,295	0	91,156	138,641	229,797
Total Cost of Output 075101:		5,958,463	1,368,444	3,057,000	10,383,907	6,917,173	1,398,000	3,157,000	11,472,173
Output:075102 Research, Consultancy and Publications									
282103	Scholarships and related costs	0	75,000	250,000	325,000	0	75,000	260,000	335,000
Total Cost of Output 075102:		0	75,000	250,000	325,000	0	75,000	260,000	335,000
Output:075103 Outreach									
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	62,400	84,250
221011	Printing, Stationery, Photocopying and	0	0	15,000	15,000	0	0	20,000	20,000
222001	Telecommunications	0	0	2,000	2,000	0	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	19,000	60,000	79,000	0	19,000	90,000	109,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	18,000	18,000
224002	General Supply of Goods and Services	0	0	12,000	12,000	0	0	0	0
227001	Travel inland	0	29,000	169,600	198,600	0	29,000	186,600	215,600
227004	Fuel, Lubricants and Oils	0	10,000	30,000	40,000	0	10,000	33,750	43,750
Total Cost of Output 075103:		0	83,000	334,000	417,000	0	83,000	418,000	501,000
Output:075104 Students' Welfare									
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	158,000	298,000
224002	General Supply of Goods and Services	0	14,010	20,000	34,010	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	14,010	20,000	34,010
282103	Scholarships and related costs	0	202,990	268,000	470,990	0	202,990	318,000	520,990

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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Output 075104:		0	357,000	421,000	778,000	0	357,000	521,000	878,000
Output:075105 Administration and Support Services									
211101	General Staff Salaries	2,150,766	0	916,993	3,067,759	6,263,887	0	1,039,363	7,303,250
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	378,487	0	0	378,487
211103	Allowances	0	96,359	291,007	387,366	0	54,259	167,120	221,379
212101	Social Security Contributions	0	100,000	115,000	215,000	0	100,000	254,016	354,016
213001	Medical expenses (To employees)	0	8,000	3,000	11,000	0	8,000	3,000	11,000
213002	Incapacity, death benefits and funeral e	0	5,000	3,000	8,000	0	5,000	3,000	8,000
213003	Retrenchment costs	0	4,000	0	4,000	0	4,000	0	4,000
221001	Advertising and Public Relations	0	10,925	40,000	50,925	0	20,925	40,000	60,925
221002	Workshops and Seminars	0	3,000	17,000	20,000	0	3,000	17,000	20,000
221003	Staff Training	0	4,000	20,000	24,000	0	6,544	20,000	26,544
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	5,000	5,000	0	0	5,000	5,000
221006	Commissions and related charges	0	65,000	80,000	145,000	0	65,000	85,000	150,000
221007	Books, Periodicals & Newspapers	0	5,000	5,000	10,000	0	5,000	5,000	10,000
221008	Computer supplies and Information Tec	0	15,000	15,000	30,000	0	15,000	15,000	30,000
221009	Welfare and Entertainment	0	15,000	15,000	30,000	0	15,000	15,000	30,000
221011	Printing, Stationery, Photocopying and	0	24,999	15,000	39,999	0	24,999	15,000	39,999
221012	Small Office Equipment	0	5,000	2,000	7,000	0	5,000	2,000	7,000
221014	Bank Charges and other Bank related c	0	6,000	12,500	18,500	0	6,000	12,500	18,500
222001	Telecommunications	0	15,000	6,000	21,000	0	15,000	6,000	21,000
222002	Postage and Courier	0	4,000	2,000	6,000	0	4,000	2,000	6,000
222003	Information and communications techn	0	80,000	112,000	192,000	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	5,000	6,000	0	1,000	5,000	6,000
223003	Rent – (Produced Assets) to private enti	0	21,000	0	21,000	0	21,000	0	21,000
223004	Guard and Security services	0	5,000	15,000	20,000	0	5,000	15,000	20,000
223005	Electricity	0	75,646	85,000	160,646	0	75,646	95,000	170,646
223006	Water	0	54,998	50,000	104,998	0	54,998	65,500	120,498
223007	Other Utilities- (fuel, gas, firewood, cha	0	7,000	15,000	22,000	0	7,000	15,000	22,000
224001	Medical and Agricultural supplies	0	10,000	75,000	85,000	0	10,000	70,000	80,000
224002	General Supply of Goods and Services	0	17,917	20,000	37,917	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	10,417	12,501	22,918
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	7,500	7,500	15,000
225001	Consultancy Services- Short term	0	10,000	5,000	15,000	0	10,000	5,000	15,000
226001	Insurances	0	20,000	140,000	160,000	0	20,000	140,000	160,000
227001	Travel inland	0	15,096	35,000	50,096	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	40,000	65,700	0	25,700	40,000	65,700
228003	Maintenance – Machinery, Equipment	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	35,200	35,200	0	0	40,200	40,200
Total Cost of Output 075105:		2,150,766	912,640	2,349,000	5,412,407	6,642,374	883,084	2,517,000	10,042,458
Total Cost of Outputs Provided		8,109,229	2,796,084	6,411,000	17,316,314	13,559,547	2,796,084	6,873,000	23,228,631
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
264101	Contributions to Autonomous Institutio	0	60,000	232,000	292,000	0	60,000	282,000	342,000
	o/w Transfer to Students'Guild	0	0		0	0	60,000	152,000	212,000
	o/w Transfer to ITFC - Bwindi & IK	0	0		0	0	0	130,000	130,000
Total Cost of Output 075151:		0	60,000	232,000	292,000	0	60,000	282,000	342,000

Output:075152 Subscriptions to Research and International Organisations

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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
262101	Contributions to International Organisat	0	30,000	40,000	70,000	0	30,000	40,000	70,000
	o/w Subscriptions and Membership Fees	0	0		0		30,000	40,000	70,000
	Total Cost of Output 075152:	0	30,000	40,000	70,000	0	30,000	40,000	70,000
	Total Cost of Outputs Funded	0	90,000	272,000	362,000	0	90,000	322,000	412,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	22,547	0	22,547
	Total Cost of Output 075199:	0	0		0	0	22,547	0	22,547
	Total Cost of Arrears	0	0		0	0	22,547	0	22,547
Total Programme 01		8,109,229	2,886,084	6,683,000	17,678,314	13,559,547	2,908,632	7,195,000	23,663,178
Total Excluding Arrears and AIA		8,109,229	2,886,084	0	10,995,314	13,559,547	2,886,084	0	16,445,631

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	2,396,769	0	0	2,396,769	3,196,769	0	0	3,196,769
231007	Other Fixed Assets (Depreciation)	300,000	0	0	300,000	0	0	0	0
281503	Engineering and Design Studies & Plan	500,000	0	0	500,000	0	0	0	0
	Total Cost of Output 075172:	3,196,769	0	0	3,196,769	3,196,769	0	0	3,196,769
Output:075173 Roads, Streets and Highways									
231003	Roads and bridges (Depreciation)	0	0	0	0	100,000	0	0	100,000
281503	Engineering and Design Studies & Plan	100,000	0	0	100,000	0	0	0	0
	Total Cost of Output 075173:	100,000	0	0	100,000	100,000	0	0	100,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport equipment	150,000	0	0	150,000	150,000	0	0	150,000
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	0	74,638	0	0	74,638
312206	Gross Tax	40,000	0	0	40,000	0	0	0	0
	Total Cost of Output 075175:	190,000	0	0	190,000	224,638	0	0	224,638
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	100,000	0	80,000	180,000	100,000	0	100,000	200,000
312206	Gross Tax	50,000	0	0	50,000	0	0	0	0
	Total Cost of Output 075176:	150,000	0	80,000	230,000	100,000	0	100,000	200,000
Output:075177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	202,000	0	220,000	422,000	202,000	0	220,000	422,000
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	0	19,031	0	0	19,031
312206	Gross Tax	100,000	0	0	100,000	0	0	0	0
	Total Cost of Output 075177:	302,000	0	220,000	522,000	221,031	0	220,000	441,031
Output:075178 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	50,000	0	40,000	90,000	0	0	0	0
231007	Other Fixed Assets (Depreciation)	0	0	0	0	50,000	0	50,000	100,000
	Total Cost of Output 075178:	50,000	0	40,000	90,000	50,000	0	50,000	100,000
	Total Cost of Capital Purchases	3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
Total Project 0368		3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
Total Excluding Taxes, Arrears and AIA		3,798,769	0	0	3,798,769	3,798,769	0	0	3,798,769
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		14,984,082	0	7,023,000	22,007,082	20,360,616		7,565,000	27,925,616
Total Excluding Taxes, Arrears and AIA		14,794,082	0	0	14,794,082	20,244,400		0	20,244,400
Grand Total Vote 137		14,984,082	0	7,023,000	22,007,082	20,360,616		7,565,000	27,925,616
Total Excluding Taxes, Arrears and AIA		14,794,082	0	0	14,794,082	20,244,400		0	20,244,400

***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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	3,419,189	2,357,253	36,846,308	42,622,750	3,761,108	2,357,253	44,413,112	50,531,473
Total Recurrent Budget Estimates for Vote Function:		3,419,189	2,357,253	36,846,308	42,622,750	3,761,108	2,357,253	44,413,112	50,531,473
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0896	Support to MUBS Infrastructural Dev't	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
Total Development Budget Estimates for Vote Function:		2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
Total Excluding Taxes, Arrears and AIA		8,576,442	0	0	8,576,442	8,918,361	0	0	8,918,361
Total Vote 138		8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
Total Excluding Taxes, Arrears and AIA		8,576,442	0	0	8,576,442	8,918,361	0	0	8,918,361

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	5,776,442	0	36,338,493	42,114,936	6,118,361	0	43,969,001	50,087,362
211101 General Staff Salaries	3,419,189	0		3,419,189	3,761,108	0	25,692,762	29,453,870
211103 Allowances	0	0	21,725,060	21,725,060	0	0	2,920,771	2,920,771
212101 Social Security Contributions	341,919	0	2,679,740	3,021,658	376,111	0	4,662,819	5,038,930
221001 Advertising and Public Relations	0	0	140,077	140,077	0	0	324,005	324,005
221002 Workshops and Seminars	0	0	605,730	605,730	0	0	426,298	426,298
221003 Staff Training	0	0	2,322,480	2,322,480	0	0	1,649,113	1,649,113
221006 Commissions and related charges	0	0	702,594	702,594	0	0	641,302	641,302
221007 Books, Periodicals & Newspapers	880	0	1,691,666	1,692,546	880	0	435,556	436,436
221009 Welfare and Entertainment	0	0	711,286	711,286	0	0	810,129	810,129
221010 Special Meals and Drinks	688,668	0	174,682	863,350	692,029	0	205,855	897,884
221011 Printing, Stationery, Photocopying and Binding	0	0	359,279	359,279	0	0	359,279	359,279
221012 Small Office Equipment	0	0	736,931	736,931	0	0	736,931	736,931
221014 Bank Charges and other Bank related costs	2,000	0	23,000	25,000	2,000	0	48,000	50,000
222001 Telecommunications	5,000	0	572,031	577,031	5,000	0	569,319	574,319
223002 Rates	20,000	0	684,495	704,495	20,000	0	608,371	628,371
223005 Electricity	187,081	0	213,816	400,897	218,305	0	182,593	400,897
223006 Water	183,605	0	116,395	300,000	214,829	0	85,171	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	26,355	26,355	0	0	19,766	19,766
224001 Medical and Agricultural supplies	0	0		0	0	0	220,000	220,000
224002 General Supply of Goods and Services	0	0	522,974	522,974	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	213,762	213,762
224005 Uniforms, Beddings and Protective Gear	0	0		0	0	0	26,842	26,842
225001 Consultancy Services- Short term	0	0	160,100	160,100	0	0	300,075	300,075
226001 Insurances	0	0	300,000	300,000	0	0	481,600	481,600
227001 Travel inland	0	0	209,060	209,060	0	0	156,795	156,795
227002 Travel abroad	0	0	898,817	898,817	0	0	898,817	898,817
227004 Fuel, Lubricants and Oils	0	0	701,927	701,927	0	0	676,445	676,445
228001 Maintenance - Civil	0	0		0	0	0	459,125	459,125
228002 Maintenance - Vehicles	0	0		0	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	0	0	40,000	40,000
282101 Donations	0	0	60,000	60,000	0	0	80,000	80,000
282103 Scholarships and related costs	928,100	0		928,100	828,100	0	0	828,100
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0	507,815	507,815	0	0	444,111	444,111
262101 Contributions to International Organisations (Current	0	0	89,000	89,000	0	0	130,000	130,000
263104 Transfers to other govt. Units (Current)	0	0	418,815	418,815	0	0	314,111	314,111
<i>Investment (Capital Purchases)</i>	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
231001 Non Residential buildings (Depreciation)	2,800,000	0	3,932,400	6,732,400	2,800,000	0	1,821,102	4,621,102
231004 Transport equipment	0	0	350,000	350,000	0	0	300,000	300,000
231005 Machinery and equipment	0	0	1,083,749	1,083,749	0	0	876,489	876,489
231006 Furniture and fittings (Depreciation)	0	0	733,600	733,600	0	0	556,250	556,250
311101 Land	0	0	140,000	140,000	0	0	140,000	140,000
Grand Total Vote 138	8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>	<i>0</i>	<i>0</i>	<i>8,918,361</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training								
211103 Allowances	0	0	0	0	0	0	1,951,544	1,951,544
221001 Advertising and Public Relations	0	0	0	0	0	0	121,765	121,765
221002 Workshops and Seminars	0	0	605,730	605,730	0	0	426,298	426,298
221003 Staff Training	0	0	2,322,480	2,322,480	0	0	962,363	962,363
221007 Books, Periodicals & Newspapers	0	880	475,560	476,440	0	880	356,450	357,330
224001 Medical and Agricultural supplies	0	0	0	0	0	0	220,000	220,000
224002 General Supply of Goods and Services	0	0	216,370	216,370	0	0	0	0
Total Cost of Output 075101:	0	880	3,620,140	3,621,020	0	880	4,038,420	4,039,300
Output:075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	0	0	0	0	686,750	686,750
221007 Books, Periodicals & Newspapers	0	0	1,137,000	1,137,000	0	0	0	0
Total Cost of Output 075102:	0	0	1,137,000	1,137,000	0	0	686,750	686,750
Output:075104 Students' Welfare								
221010 Special Meals and Drinks	0	688,668	174,682	863,350	0	692,029	205,855	897,884
282103 Scholarships and related costs	0	928,100	0	928,100	0	828,100	0	828,100
Total Cost of Output 075104:	0	1,616,768	174,682	1,791,450	0	1,520,129	205,855	1,725,984
Output:075105 Administration and Support Services								
211101 General Staff Salaries	3,419,189	0	0	3,419,189	3,761,108	0	25,692,762	29,453,870
211103 Allowances	0	0	21,725,060	21,725,060	0	0	969,227	969,227
212101 Social Security Contributions	0	341,919	2,679,740	3,021,658	0	376,111	4,662,819	5,038,930
221001 Advertising and Public Relations	0	0	140,077	140,077	0	0	202,240	202,240
221006 Commissions and related charges	0	0	702,594	702,594	0	0	641,302	641,302
221007 Books, Periodicals & Newspapers	0	0	79,106	79,106	0	0	79,106	79,106
221009 Welfare and Entertainment	0	0	711,286	711,286	0	0	810,129	810,129
221011 Printing, Stationery, Photocopying and	0	0	359,279	359,279	0	0	359,279	359,279
221012 Small Office Equipment	0	0	736,931	736,931	0	0	736,931	736,931
221014 Bank Charges and other Bank related c	0	2,000	23,000	25,000	0	2,000	48,000	50,000
222001 Telecommunications	0	5,000	572,031	577,031	0	5,000	569,319	574,319
223002 Rates	0	20,000	684,495	704,495	0	20,000	608,371	628,371
223005 Electricity	0	187,081	213,816	400,897	0	218,305	182,593	400,897
223006 Water	0	183,605	116,395	300,000	0	214,829	85,171	300,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	26,355	26,355	0	0	19,766	19,766
224002 General Supply of Goods and Services	0	0	306,604	306,604	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	213,762	213,762
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	26,842	26,842
225001 Consultancy Services- Short term	0	0	160,100	160,100	0	0	300,075	300,075
226001 Insurances	0	0	300,000	300,000	0	0	481,600	481,600
227001 Travel inland	0	0	209,060	209,060	0	0	156,795	156,795
227002 Travel abroad	0	0	898,817	898,817	0	0	898,817	898,817
227004 Fuel, Lubricants and Oils	0	0	701,927	701,927	0	0	676,445	676,445
228001 Maintenance - Civil	0	0	0	0	0	0	459,125	459,125
228002 Maintenance - Vehicles	0	0	0	0	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	40,000	40,000
282101 Donations	0	0	60,000	60,000	0	0	80,000	80,000
Total Cost of Output 075105:	3,419,189	739,605	31,406,672	35,565,466	3,761,108	836,244	39,037,976	43,635,328
Total Cost of Outputs Provided	3,419,189	2,357,253	36,338,493	42,114,936	3,761,108	2,357,253	43,969,001	50,087,362
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	0	418,815	418,815	0	0	314,111	314,111
contribution to Guild & Sports; Chaplains & Mullah	0	0	0	0	0	0	255,251	255,251
o/w Career Guidance activities	0	0	0	0	0	0	58,860	58,860
Total Cost of Output 075151:	0	0	418,815	418,815	0	0	314,111	314,111

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075152 Subscriptions to Research and International Organisations</i>								
262101 Contributions to International Organisat	0	0	89,000	89,000	0	0	130,000	130,000
<i>Subscriptions to research and International Orgns</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>
<i>Total Cost of Output 075152:</i>	<i>0</i>	<i>0</i>	<i>89,000</i>	<i>89,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>
Total Cost of Outputs Funded	0	0	507,815	507,815	0	0	444,111	444,111
Total Programme 01	3,419,189	2,357,253	36,846,308	42,622,750	3,761,108	2,357,253	44,413,112	50,531,473
<i>Total Excluding Arrears and AIA</i>	<i>3,419,189</i>	<i>2,357,253</i>	<i>0</i>	<i>5,776,442</i>	<i>3,761,108</i>	<i>2,357,253</i>	<i>0</i>	<i>6,118,361</i>

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075171 Acquisition of Land by Government</i>								
311101 Land	0	0	140,000	140,000	0	0	140,000	140,000
<i>Total Cost of Output 075171:</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>140,000</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 (Depreciatio	2,800,000	0	3,932,400	6,732,400	2,800,000	0	1,821,102	4,621,102
<i>Total Cost of Output 075172:</i>	<i>2,800,000</i>	<i>0</i>	<i>3,932,400</i>	<i>6,732,400</i>	<i>2,800,000</i>	<i>0</i>	<i>1,821,102</i>	<i>4,621,102</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	0	0	350,000	350,000	0	0	300,000	300,000
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	903,359	903,359	0	0	803,359	803,359
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>	<i>903,359</i>	<i>903,359</i>	<i>0</i>	<i>0</i>	<i>803,359</i>	<i>803,359</i>
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	0	0	180,390	180,390	0	0	73,130	73,130
<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>73,130</i>	<i>73,130</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	0	0	733,600	733,600	0	0	556,250	556,250
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>733,600</i>	<i>733,600</i>	<i>0</i>	<i>0</i>	<i>556,250</i>	<i>556,250</i>
Total Cost of Capital Purchases	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
Total Project 0896	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
<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>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	8,576,442	0	43,086,057	51,662,499	8,918,361		48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>		<i>0</i>	<i>8,918,361</i>
Grand Total Vote 138	8,576,442	0	43,086,057	51,662,499	8,918,361		48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>		<i>0</i>	<i>8,918,361</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarter	15,036,665	6,659,892	39,092,644	60,789,201	16,540,331	6,671,167	43,651,269	66,862,767
Total Recurrent Budget Estimates for Vote Function:		15,036,665	6,659,892	39,092,644	60,789,201	16,540,331	6,671,167	43,651,269	66,862,767
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0369	Development of Kyambogo University	422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
Total Development Budget Estimates for Vote Function:		422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		22,119,402	0	45,224,113	67,343,515	23,434,343	0	50,525,692	73,960,035
Total Excluding Taxes, Arrears and AIA		21,919,402	0	0	21,919,402	23,423,068	0	0	23,423,068
Total Vote 139		22,119,402	0	45,224,113	67,343,515	23,434,343	0	50,525,692	73,960,035
Total Excluding Taxes, Arrears and AIA		21,919,402	0	0	21,919,402	23,423,068	0	0	23,423,068

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	21,129,052	0	35,084,842	56,213,894	22,364,706	0	40,170,374	62,535,079
211101 General Staff Salaries	15,036,665	0	7,268,532	22,305,197	16,540,331	0	6,871,200	23,411,531
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	250,000	250,000
211103 Allowances	1,036,906	0	13,096,238	14,133,144	1,056,906	0	15,273,962	16,330,869
212101 Social Security Contributions	1,503,833	0	1,407,070	2,910,903	1,609,357	0	2,586,644	4,196,001
213001 Medical expenses (To employees)	41,000	0	311,500	352,500	41,000	0	311,500	352,500
213002 Incapacity, death benefits and funeral expenses	60,000	0	60,000	120,000	60,000	0	66,000	126,000
213004 Gratuity Expenses	57,000	0	710,000	767,000	57,000	0	443,000	500,000
221001 Advertising and Public Relations	35,000	0	263,237	298,237	35,000	0	479,000	514,000
221002 Workshops and Seminars	12,000	0	479,606	491,606	3,600	0	337,621	341,221
221003 Staff Training	200,000	0	653,000	853,000	50,000	0	771,891	821,891
221004 Recruitment Expenses	35,000	0	85,000	120,000	34,790	0	5,000	39,790
221005 Hire of Venue (chairs, projector, etc)	15,000	0	23,600	38,600	24,120	0	129,600	153,720
221006 Commissions and related charges	35,010	0	508,059	543,069	20,238	0	557,000	577,238
221007 Books, Periodicals & Newspapers	56,000	0	700,268	756,268	56,000	0	982,316	1,038,316
221008 Computer supplies and Information Technology (IT)	63,520	0	406,908	470,428	25,718	0	391,647	417,365
221009 Welfare and Entertainment	66,372	0	285,392	351,764	50,372	0	629,417	679,789
221010 Special Meals and Drinks	34,000	0	36,500	70,500	1,003,751	0	932,724	1,936,475
221011 Printing, Stationery, Photocopying and Binding	72,000	0	484,699	556,699	181,797	0	1,183,170	1,364,967
221012 Small Office Equipment	5,000	0	175,198	180,198	5,000	0	114,173	119,173
221014 Bank Charges and other Bank related costs	9,800	0	48,590	58,390	9,806	0	83,555	93,361
221016 IFMS Recurrent costs	0	0	80,000	80,000	0	0	55,246	55,246
222001 Telecommunications	44,000	0	253,790	297,790	24,000	0	170,529	194,529
222002 Postage and Courier	6,000	0	3,900	9,900	6,000	0	3,900	9,900
222003 Information and communications technology (ICT)	0	0		0	0	0	157,000	157,000
223001 Property Expenses	7,000	0	85,000	92,000	7,000	0	13,000	20,000
223002 Rates	25,000	0	0	25,000	25,000	0	65,000	90,000
223004 Guard and Security services	20,000	0	456,000	476,000	20,000	0	456,000	476,000
223005 Electricity	746,409	0	259,191	1,005,600	746,409	0	333,591	1,080,000
223006 Water	226,160	0	653,840	880,000	226,160	0	749,490	975,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	190,460	234,460	44,000	0	101,860	145,860
224001 Medical and Agricultural supplies	84,360	0	165,988	250,348	84,360	0	222,666	307,026
224002 General Supply of Goods and Services	1,115,027	0	3,189,932	4,304,959	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	670,747	670,747
224006 Agricultural Supplies	0	0		0	0	0	1,271,616	1,271,616
225001 Consultancy Services- Short term	0	0	80,000	80,000	0	0	275,541	275,541
226001 Insurances	20,000	0	43,500	63,500	20,000	0	80,000	100,000
227001 Travel inland	47,000	0	200,604	247,604	27,000	0	425,470	452,470
227002 Travel abroad	22,950	0	325,021	347,971	22,950	0	537,869	560,819
227003 Carriage, Haulage, Freight and transport hire	10,000	0	1,000	11,000	10,000	0	15,310	25,310
227004 Fuel, Lubricants and Oils	115,000	0	653,144	768,144	15,000	0	775,606	790,606
228001 Maintenance - Civil	54,000	0	478,913	532,913	54,000	0	546,000	600,000
228002 Maintenance - Vehicles	68,000	0	55,300	123,300	68,000	0	172,000	240,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	261,353	311,353	50,000	0	169,431	219,431
228004 Maintenance – Other	0	0		0	0	0	10,000	10,000
282103 Scholarships and related costs	50,040	0	344,509	394,549	50,040	0	493,081	543,121
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	567,505	0	4,007,802	4,575,307	835,518	0	3,480,896	4,316,413
262101 Contributions to International Organisations (Current	20,000	0	160,000	180,000	0	0	401,000	401,000
263106 Other Current grants (Current)	547,505	0	3,847,802	4,395,307	835,518	0	3,079,896	3,915,413
<i>Investment (Capital Purchases)</i>	422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
231001 Non Residential buildings (Depreciation)	162,845	0	2,370,000	2,532,845	162,845	0	3,719,420	3,882,265
231002 Residential buildings (Depreciation)	0	0	170,640	170,640	0	0		0
231003 Roads and bridges (Depreciation)	0	0	1,000,000	1,000,000	0	0		0
231004 Transport equipment	0	0		0	0	0	320,000	320,000
231005 Machinery and equipment	60,000	0	1,135,147	1,195,147	60,000	0	1,781,172	1,841,172
231006 Furniture and fittings (Depreciation)	0	0	316,627	316,627	0	0	345,830	345,830
231007 Other Fixed Assets (Depreciation)	0	0	1,139,055	1,139,055	0	0	708,000	708,000
312206 Gross Tax	200,000	0	0	200,000	0	0		0
<i>Arrears</i>	0	0		0	11,275	0	0	11,275
321614 Electricity arrears (Budgeting)	0	0		0	11,275	0	0	11,275

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total Vote 139	22,119,402	0	45,224,113	67,343,515	23,434,343	0	50,525,692	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>	<i>0</i>	<i>0</i>	<i>23,423,068</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075101 Teaching and Traini</i>									
211101 General Staff Salaries	5,112,466	0	0		5,112,466	5,112,466	0	0	5,112,466
211103 Allowances	0	668,673	7,462,702		8,131,376	0	688,673	7,502,066	8,190,740
212101 Social Security Contributions	0	88,867	746,270		835,138	0	68,867	1,149,677	1,218,544
221002 Workshops and Seminars	0	8,400	335,725		344,125	0	0	0	0
221003 Staff Training	0	200,000	653,000		853,000	0	50,000	771,891	821,891
221005 Hire of Venue (chairs, projector, etc)	0	0	0		0	0	8,400	91,600	100,000
221007 Books, Periodicals & Newspapers	0	56,000	700,268		756,268	0	56,000	897,496	953,496
221011 Printing, Stationery, Photocopying and	0	0	0		0	0	129,797	916,553	1,046,350
224002 General Supply of Goods and Services	0	129,797	776,414		906,211	0	0	0	0
224006 Agricultural Supplies	0	0	0		0	0	0	1,271,616	1,271,616
Total Cost of Output 075101:	5,112,466	1,151,738	10,674,379		16,938,582	5,112,466	1,001,738	12,600,899	18,715,102
<i>Output:075102 Research, consultancy and publications</i>									
282103 Scholarships and related costs	0	50,040	344,509		394,549	0	50,040	350,640	400,680
Total Cost of Output 075102:	0	50,040	344,509		394,549	0	50,040	350,640	400,680
<i>Output:075103 Outreach</i>									
211103 Allowances	0	0	0		0	0	0	13,329	13,329
221002 Workshops and Seminars	0	0	0		0	0	0	20,000	20,000
224001 Medical and Agricultural supplies	0	84,360	165,988		250,348	0	84,360	222,666	307,026
225001 Consultancy Services- Short term	0	0	0		0	0	0	130,841	130,841
227001 Travel inland	0	0	0		0	0	0	298,663	298,663
227002 Travel abroad	0	0	0		0	0	0	41,135	41,135
282103 Scholarships and related costs	0	0	0		0	0	0	142,441	142,441
Total Cost of Output 075103:	0	84,360	165,988		250,348	0	84,360	869,075	953,435
<i>Output:075104 Students' Welfare</i>									
221005 Hire of Venue (chairs, projector, etc)	0	15,000	23,600		38,600	0	0	0	0
221010 Special Meals and Drinks	0	0	0		0	0	1,003,751	900,249	1,904,000
224002 General Supply of Goods and Services	0	939,597	1,772,005		2,711,602	0	0	0	0
Total Cost of Output 075104:	0	954,597	1,795,605		2,750,202	0	1,003,751	900,249	1,904,000
<i>Output:075105 Administration and Support Services</i>									
211101 General Staff Salaries	9,924,199	0	7,268,532		17,192,731	11,427,865	0	6,871,200	18,299,065
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	300,000		300,000	0	0	250,000	250,000
211103 Allowances	0	368,233	5,633,536		6,001,769	0	368,233	7,758,567	8,126,800
212101 Social Security Contributions	0	1,414,966	660,800		2,075,766	0	1,540,490	1,436,967	2,977,457
213001 Medical expenses (To employees)	0	41,000	311,500		352,500	0	41,000	311,500	352,500
213002 Incapacity, death benefits and funeral e	0	60,000	60,000		120,000	0	60,000	66,000	126,000
213004 Gratuity Expenses	0	57,000	710,000		767,000	0	57,000	443,000	500,000
221001 Advertising and Public Relations	0	35,000	263,237		298,237	0	35,000	479,000	514,000
221002 Workshops and Seminars	0	3,600	143,882		147,482	0	3,600	317,621	321,221
221004 Recruitment Expenses	0	35,000	85,000		120,000	0	34,790	5,000	39,790
221005 Hire of Venue (chairs, projector, etc)	0	0	0		0	0	15,720	38,000	53,720
221006 Commissions and related charges	0	35,010	508,059		543,069	0	20,238	557,000	577,238
221007 Books, Periodicals & Newspapers	0	0	0		0	0	0	84,820	84,820
221008 Computer supplies and Information Tec	0	63,520	406,908		470,428	0	25,718	391,647	417,365
221009 Welfare and Entertainment	0	66,372	285,392		351,764	0	50,372	629,417	679,789
221010 Special Meals and Drinks	0	34,000	36,500		70,500	0	0	32,475	32,475
221011 Printing, Stationery, Photocopying and	0	72,000	484,699		556,699	0	52,000	266,617	318,617
221012 Small Office Equipment	0	5,000	175,198		180,198	0	5,000	114,173	119,173
221014 Bank Charges and other Bank related c	0	9,800	48,590		58,390	0	9,806	83,555	93,361
221016 IFMS Recurrent costs	0	0	80,000		80,000	0	0	55,246	55,246
222001 Telecommunications	0	44,000	253,790		297,790	0	24,000	170,529	194,529
222002 Postage and Courier	0	6,000	3,900		9,900	0	6,000	3,900	9,900
222003 Information and communications techn	0	0	0		0	0	0	157,000	157,000

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223001 Property Expenses		0	7,000	85,000	92,000	0	7,000	13,000	20,000
223002 Rates		0	25,000	0	25,000	0	25,000	65,000	90,000
223004 Guard and Security services		0	20,000	456,000	476,000	0	20,000	456,000	476,000
223005 Electricity		0	746,409	259,191	1,005,600	0	746,409	333,591	1,080,000
223006 Water		0	226,160	653,840	880,000	0	226,160	749,490	975,650
223007 Other Utilities- (fuel, gas, firewood, cha		0	44,000	190,460	234,460	0	44,000	101,860	145,860
224002 General Supply of Goods and Services		0	45,633	641,513	687,146	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	670,747	670,747
225001 Consultancy Services- Short term		0	0	80,000	80,000	0	0	144,700	144,700
226001 Insurances		0	20,000	43,500	63,500	0	20,000	80,000	100,000
227001 Travel inland		0	47,000	200,604	247,604	0	27,000	126,808	153,808
227002 Travel abroad		0	22,950	325,021	347,971	0	22,950	496,733	519,683
227003 Carriage, Haulage, Freight and transpor		0	10,000	1,000	11,000	0	10,000	15,310	25,310
227004 Fuel, Lubricants and Oils		0	115,000	653,144	768,144	0	15,000	775,606	790,606
228001 Maintenance - Civil		0	54,000	478,913	532,913	0	54,000	546,000	600,000
228002 Maintenance - Vehicles		0	68,000	55,300	123,300	0	68,000	172,000	240,000
228003 Maintenance – Machinery, Equipment		0	50,000	261,353	311,353	0	50,000	169,431	219,431
228004 Maintenance – Other		0	0	0	0	0	0	10,000	10,000
Total Cost of Output 075105:		9,924,199	3,851,653	22,104,362	35,880,214	11,427,865	3,684,486	25,449,512	40,561,863
Total Cost of Outputs Provided		15,036,665	6,092,388	35,084,842	56,213,894	16,540,331	5,824,375	40,170,374	62,535,079
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild services									
262101 Contributions to International Organisat		0	20,000	160,000	180,000	0	0	401,000	401,000
s,mosques,subsription to international organisations		0	0		0	0		401,000	401,000
263106 Other Current grants (Current)		0	547,505	3,847,802	4,395,307	0	835,518	3,079,896	3,915,413
o/w KYU,NTC,PTC,DEPEcentres		0	0		0	0	835,518	3,079,896	3,915,413
Total Cost of Output 075151:		0	567,505	4,007,802	4,575,307	0	835,518	3,480,896	4,316,413
Total Cost of Outputs Funded		0	567,505	4,007,802	4,575,307	0	835,518	3,480,896	4,316,413
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321614 Electricity arrears (Budgeting)		0	0	0	0	0	11,275	0	11,275
Total Cost of Output 075199:		0	0	0	0	0	11,275	0	11,275
Total Cost of Arrears		0	0	0	0	0	11,275	0	11,275
Total Programme 01		15,036,665	6,659,892	39,092,644	60,789,201	16,540,331	6,671,167	43,651,269	66,862,767
Total Excluding Arrears and AIA		15,036,665	6,659,892	0	21,696,557	16,540,331	6,659,892	0	23,200,223

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		162,845	0	2,370,000	2,532,845	162,845	0	3,719,420	3,882,265
231002 Residential buildings (Depreciation)		0	0	170,640	170,640	0	0	0	0
Total Cost of Output 075172:		162,845	0	2,540,640	2,703,485	162,845	0	3,719,420	3,882,265
Output:075173 Roads, Streets and Highways									
231003 Roads and bridges (Depreciation)		0	0	1,000,000	1,000,000	0	0	0	0
Total Cost of Output 075173:		0	0	1,000,000	1,000,000	0	0	0	0
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		0	0	0	0	0	0	320,000	320,000
312206 Gross Tax		200,000	0	0	200,000	0	0	0	0
Total Cost of Output 075175:		200,000	0	0	200,000	0	0	320,000	320,000
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		0	0	1,040,447	1,040,447	0	0	1,781,172	1,781,172
Total Cost of Output 075176:		0	0	1,040,447	1,040,447	0	0	1,781,172	1,781,172

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	60,000	0	94,700	154,700	60,000	0	0	60,000
Total Cost of Output 075177:	60,000	0	94,700	154,700	60,000	0	0	60,000
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	316,627	316,627	0	0	345,830	345,830
Total Cost of Output 075178:	0	0	316,627	316,627	0	0	345,830	345,830
Output:075179 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	0	1,139,055	1,139,055	0	0	708,000	708,000
Total Cost of Output 075179:	0	0	1,139,055	1,139,055	0	0	708,000	708,000
Total Cost of Capital Purchases	422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
Total Project 0369	422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	22,119,402	0	45,224,113	67,343,515	23,434,343		50,525,692	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>		<i>0</i>	<i>23,423,068</i>
Grand Total Vote 139	22,119,402	0	45,224,113	67,343,515	23,434,343		50,525,692	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>		<i>0</i>	<i>23,423,068</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		2013/14 Approved Budget				2014/15 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	13,500,100	13,923,947	351,571	199,898	15,489,627	16,041,095
Total Recurrent Budget Estimates for Vote Function:		225,308	198,540	13,500,100	13,923,947	351,571	199,898	15,489,627	16,041,095
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1106	Support to UMI infrastructure Development	1,500,000	0	2,635,900	4,135,900	1,500,000	0	4,719,919	6,219,919
Total Development Budget Estimates for Vote Function:		1,500,000	0	2,635,900	4,135,900	1,500,000	0	4,719,919	6,219,919
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		1,923,847	0	16,136,000	18,059,847	2,051,468	0	20,209,546	22,261,014
Total Excluding Taxes, Arrears and AIA		1,923,847	0	0	1,923,847	2,050,110	0	0	2,050,110
Total Vote 140		1,923,847	0	16,136,000	18,059,847	2,051,468	0	20,209,546	22,261,014
Total Excluding Taxes, Arrears and AIA		1,923,847	0	0	1,923,847	2,050,110	0	0	2,050,110

Vote:140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	423,847	0	14,362,283	14,786,131	550,110	0	15,489,627	16,039,737
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,308	0	2,704,928	2,930,236	351,571	0	2,809,900	3,161,471
211103 Allowances	0	0	4,145,040	4,145,040	0	0	1,062,470	1,062,470
212101 Social Security Contributions	0	0	22,527	22,527	0	0	316,147	316,147
213001 Medical expenses (To employees)	0	0	100,000	100,000	0	0	95,000	95,000
213002 Incapacity, death benefits and funeral expenses	0	0	15,000	15,000	0	0	32,000	32,000
213004 Gratuity Expenses	0	0	0	0	0	0	4,197,109	4,197,109
221001 Advertising and Public Relations	0	0	517,322	517,322	0	0	327,001	327,001
221002 Workshops and Seminars	0	0	284,344	284,344	0	0	145,000	145,000
221003 Staff Training	0	0	659,600	659,600	0	0	230,000	230,000
221004 Recruitment Expenses	0	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	61,200	61,200	0	0	0	0
221007 Books, Periodicals & Newspapers	5,291	0	349,130	354,421	5,291	0	130,000	135,291
221008 Computer supplies and Information Technology (IT)	5,997	0	410,231	416,228	5,997	0	1,090,000	1,095,997
221009 Welfare and Entertainment	600	0	658,650	659,250	600	0	100,000	100,600
221010 Special Meals and Drinks	0	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	4,249	0	1,266,455	1,270,704	4,435	0	440,000	444,435
221012 Small Office Equipment	0	0	438	438	0	0	30,000	30,000
221013 Bad Debts	0	0	0	0	0	0	650,000	650,000
221014 Bank Charges and other Bank related costs	0	0	40,000	40,000	0	0	150,000	150,000
221017 Subscriptions	600	0	133,400	134,000	600	0	235,000	235,600
222001 Telecommunications	20,532	0	49,400	69,932	20,532	0	275,000	295,532
222002 Postage and Courier	0	0	500	500	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	439,000	439,000	0	0	0	0
223001 Property Expenses	0	0	56,600	56,600	0	0	0	0
223004 Guard and Security services	0	0	77,000	77,000	0	0	1,055,000	1,055,000
223005 Electricity	101,160	0	148,800	249,960	101,160	0	570,000	671,160
223006 Water	53,417	0	183,600	237,017	53,147	0	215,000	268,147
224002 General Supply of Goods and Services	0	0	168,550	168,550	0	0	0	0
225001 Consultancy Services- Short term	0	0	15,760	15,760	0	0	625,000	625,000
226001 Insurances	0	0	48,000	48,000	0	0	0	0
226002 Licenses	0	0	1,728	1,728	0	0	0	0
227001 Travel inland	0	0	380,363	380,363	0	0	165,000	165,000
227002 Travel abroad	0	0	681,456	681,456	0	0	230,000	230,000
227003 Carriage, Haulage, Freight and transport hire	0	0	74,023	74,023	0	0	0	0
227004 Fuel, Lubricants and Oils	3,655	0	134,440	138,095	3,655	0	75,000	78,655
228001 Maintenance - Civil	0	0	127,800	127,800	0	0	0	0
228002 Maintenance - Vehicles	2,122	0	0	2,122	2,122	0	25,000	27,122
228003 Maintenance – Machinery, Equipment & Furniture	917	0	0	917	1,000	0	0	1,000
228004 Maintenance – Other	0	0	407,000	407,000	0	0	0	0
<i>Investment (Capital Purchases)</i>	1,500,000	0	1,773,717	3,273,717	1,500,000	0	4,719,919	6,219,919
231001 Non Residential buildings (Depreciation)	1,500,000	0	1,118,370	2,618,370	1,500,000	0	4,719,919	6,219,919
231004 Transport equipment	0	0	90,000	90,000	0	0	0	0
231005 Machinery and equipment	0	0	336,790	336,790	0	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	228,557	228,557	0	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	0	0	0	0
<i>Arrears</i>	0	0		0	1,358	0	0	1,358
321614 Electricity arrears (Budgeting)	0	0		0	1,358	0	0	1,358
Grand Total Vote 140	1,923,847	0	16,136,000	18,059,847	2,051,468	0	20,209,546	22,261,014
<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>2,050,110</i>	<i>0</i>	<i>0</i>	<i>2,050,110</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075101 Teaching and Training</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		131,329	0	2,617,672	2,749,001	351,571	0	2,809,900	3,161,471
211103 Allowances		0	0	3,397,225	3,397,225	0	0	572,843	572,843
212101 Social Security Contributions		0	0	13,133	13,133	0	0	316,147	316,147
213001 Medical expenses (To employees)		0	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	0	32,000	32,000
213004 Gratuity Expenses		0	0	0	0	0	0	697,109	697,109
221001 Advertising and Public Relations		0	0	66,300	66,300	0	0	52,001	52,001
221002 Workshops and Seminars		0	0	150,044	150,044	0	0	50,000	50,000
221003 Staff Training		0	0	206,000	206,000	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)		0	0	28,200	28,200	0	0	0	0
221007 Books, Periodicals & Newspapers		0	5,291	10,006	15,297	0	5,291	50,000	55,291
221008 Computer supplies and Information Tec		0	0	166,381	166,381	0	5,997	90,000	95,997
221009 Welfare and Entertainment		0	0	232,238	232,238	0	600	0	600
221011 Printing, Stationery, Photocopying and		0	4,249	1,003,419	1,007,668	0	4,435	20,000	24,435
221017 Subscriptions		0	0	1,000	1,000	0	600	0	600
222001 Telecommunications		0	0	8,400	8,400	0	20,532	25,000	45,532
223001 Property Expenses		0	0	18,600	18,600	0	0	0	0
223005 Electricity		0	0	4,800	4,800	0	101,160	120,000	221,160
223006 Water		0	0	3,600	3,600	0	53,147	95,000	148,147
224002 General Supply of Goods and Services		0	0	52,950	52,950	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	0	90,000	90,000
227001 Travel inland		0	0	93,443	93,443	0	0	15,000	15,000
227002 Travel abroad		0	0	324,150	324,150	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils		0	0	4,000	4,000	0	3,655	0	3,655
228001 Maintenance - Civil		0	0	41,000	41,000	0	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	0	2,122	0	2,122
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other		0	0	7,000	7,000	0	0	0	0
<i>Total Cost of Output 075101:</i>		131,329	9,540	8,449,561	8,590,430	351,571	198,540	5,200,000	5,750,110
<i>Output:075102 Research, Consultancy and Publications</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		1,205	0	87,256	88,461	0	0	0	0
211103 Allowances		0	0	121,224	121,224	0	0	180,500	180,500
212101 Social Security Contributions		0	0	120	120	0	0	0	0
221001 Advertising and Public Relations		0	0	20,000	20,000	0	0	0	0
221002 Workshops and Seminars		0	0	100,300	100,300	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	860	860	0	0	0	0
221008 Computer supplies and Information Tec		0	0	4,250	4,250	0	0	0	0
221009 Welfare and Entertainment		0	0	33,179	33,179	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	26,036	26,036	0	0	0	0
221012 Small Office Equipment		0	0	168	168	0	0	0	0
221017 Subscriptions		0	0	2,400	2,400	0	0	0	0
222002 Postage and Courier		0	0	500	500	0	0	0	0
225001 Consultancy Services- Short term		0	0	11,760	11,760	0	0	0	0
227001 Travel inland		0	0	35,920	35,920	0	0	0	0
227002 Travel abroad		0	0	37,894	37,894	0	0	0	0
<i>Total Cost of Output 075102:</i>		1,205	0	481,866	483,071	0	0	180,500	180,500
<i>Output:075105 Administration and Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		92,774	0	0	92,774	0	0	0	0
211103 Allowances		0	0	190,726	190,726	0	0	309,127	309,127
212101 Social Security Contributions		0	0	9,274	9,274	0	0	0	0
213001 Medical expenses (To employees)		0	0	100,000	100,000	0	0	90,000	90,000
213002 Incapacity, death benefits and funeral e		0	0	15,000	15,000	0	0	0	0

Vote:140 Uganda Management Institute

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213004 Gratuity Expenses		0	0	0	0	0	0	3,500,000	3,500,000
221001 Advertising and Public Relations		0	0	91,000	91,000	0	0	275,000	275,000
221002 Workshops and Seminars		0	0	34,000	34,000	0	0	95,000	95,000
221003 Staff Training		0	0	390,000	390,000	0	0	150,000	150,000
221004 Recruitment Expenses		0	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)		0	0	33,000	33,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	336,000	336,000	0	0	80,000	80,000
221008 Computer supplies and Information Tec		0	5,997	237,000	242,997	0	0	1,000,000	1,000,000
221009 Welfare and Entertainment		0	600	390,000	390,600	0	0	100,000	100,000
221010 Special Meals and Drinks		0	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and		0	0	229,000	229,000	0	0	420,000	420,000
221012 Small Office Equipment		0	0	270	270	0	0	30,000	30,000
221013 Bad Debts		0	0	0	0	0	0	650,000	650,000
221014 Bank Charges and other Bank related c		0	0	40,000	40,000	0	0	150,000	150,000
221017 Subscriptions		0	600	130,000	130,600	0	0	235,000	235,000
222001 Telecommunications		0	20,532	41,000	61,532	0	0	250,000	250,000
222002 Postage and Courier		0	0	0	0	0	0	45,000	45,000
222003 Information and communications techn		0	0	439,000	439,000	0	0	0	0
223001 Property Expenses		0	0	38,000	38,000	0	0	0	0
223004 Guard and Security services		0	0	77,000	77,000	0	0	1,055,000	1,055,000
223005 Electricity		0	101,160	144,000	245,160	0	0	450,000	450,000
223006 Water		0	53,417	180,000	233,417	0	0	120,000	120,000
224002 General Supply of Goods and Services		0	0	109,000	109,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	4,000	4,000	0	0	535,000	535,000
226001 Insurances		0	0	48,000	48,000	0	0	0	0
226002 Licenses		0	0	1,728	1,728	0	0	0	0
227001 Travel inland		0	0	251,000	251,000	0	0	150,000	150,000
227002 Travel abroad		0	0	319,412	319,412	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transpor		0	0	74,023	74,023	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,655	130,440	134,095	0	0	75,000	75,000
228001 Maintenance - Civil		0	0	86,800	86,800	0	0	0	0
228002 Maintenance - Vehicles		0	2,122	0	2,122	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment		0	917	0	917	0	0	0	0
228004 Maintenance – Other		0	0	400,000	400,000	0	0	0	0
<i>Total Cost of Output 075105:</i>		<i>92,774</i>	<i>188,999</i>	<i>4,568,673</i>	<i>4,850,446</i>	<i>0</i>	<i>0</i>	<i>10,109,127</i>	<i>10,109,127</i>
Total Cost of Outputs Provided		225,308	198,540	13,500,100	13,923,947	351,571	198,540	15,489,627	16,039,737
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075199 Arrears</i>									
321614 Electricity arrears (Budgeting)		0	0	0	0	0	1,358	0	1,358
<i>Total Cost of Output 075199:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1,358</i>	<i>0</i>	<i>1,358</i>
Total Cost of Arrears		0	0		0	0	1,358	0	1,358
Total Programme 01		225,308	198,540	13,500,100	13,923,947	351,571	199,898	15,489,627	16,041,095
<i>Total Excluding Arrears and AIA</i>		<i>225,308</i>	<i>198,540</i>	<i>0</i>	<i>423,847</i>	<i>351,571</i>	<i>198,540</i>	<i>0</i>	<i>550,110</i>

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075105 Administration and Support Services</i>									
211103 Allowances		0	0	435,865	435,865	0	0	0	0
221001 Advertising and Public Relations		0	0	340,022	340,022	0	0	0	0
221003 Staff Training		0	0	63,600	63,600	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	2,264	2,264	0	0	0	0
221008 Computer supplies and Information Tec		0	0	2,600	2,600	0	0	0	0
221009 Welfare and Entertainment		0	0	3,233	3,233	0	0	0	0

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221011 Printing, Stationery, Photocopying and	0	0	8,000	8,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	6,600	6,600	0	0	0	0
<i>Total Cost of Output 075105:</i>	<i>0</i>	<i>0</i>	<i>862,183</i>	<i>862,183</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Outputs Provided	0	0	862,183	862,183	0	0		0
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	1,500,000	0	1,118,370	2,618,370	1,500,000	0	4,719,919	6,219,919
<i>Total Cost of Output 075172:</i>	<i>1,500,000</i>	<i>0</i>	<i>1,118,370</i>	<i>2,618,370</i>	<i>1,500,000</i>	<i>0</i>	<i>4,719,919</i>	<i>6,219,919</i>
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	90,000	90,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	0	0	0	0
<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>0</i>
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	336,790	336,790	0	0	0	0
<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>0</i>
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	228,557	228,557	0	0	0	0
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>228,557</i>	<i>228,557</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Capital Purchases	1,500,000	0	1,773,717	3,273,717	1,500,000	0	4,719,919	6,219,919
Total Project 1106	1,500,000	0	2,635,900	4,135,900	1,500,000	0	4,719,919	6,219,919
<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>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	1,923,847	0	16,136,000	18,059,847	2,051,468		20,209,546	22,261,014
<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>2,050,110</i>		<i>0</i>	<i>2,050,110</i>
Grand Total Vote 140	1,923,847	0	16,136,000	18,059,847	2,051,468		20,209,546	22,261,014
<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>2,050,110</i>		<i>0</i>	<i>2,050,110</i>

***where AIA is Appropriation in Aid

Vote:141 URA

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
Total Recurrent Budget Estimates for Vote Function:		107,131,553	84,088,531	191,220,084	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	2,433,149	19,833,149	40,500,000	3,599,345	44,099,345
Total Development Budget Estimates for Vote Function:		17,400,000	2,433,149	19,833,149	40,500,000	3,599,345	44,099,345
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1454		208,620,084	2,433,149	211,053,234	231,720,084	3,599,345	235,319,429
Total Excluding Taxes and Arrears		208,620,084	2,433,149	211,053,234	231,720,084	3,599,345	235,319,429
Total Vote 141		208,620,084	2,433,149	211,053,234	231,720,084	3,599,345	235,319,429
Total Excluding Taxes and Arrears		208,620,084	2,433,149	211,053,234	231,720,084	3,599,345	235,319,429

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	191,220,084	0	191,220,084	191,220,084	0	191,220,084
211101 General Staff Salaries	0	0	0	107,131,553	0	107,131,553
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,131,553	0	107,131,553	0	0	0
211103 Allowances	6,191,266	0	6,191,266	2,890,165	0	2,890,165
212101 Social Security Contributions	12,102,893	0	12,102,893	18,561,893	0	18,561,893
212201 Social Security Contributions	6,459,000	0	6,459,000	0	0	0
213001 Medical expenses (To employees)	5,337,111	0	5,337,111	3,901,600	0	3,901,600
213002 Incapacity, death benefits and funeral expenses	348,202	0	348,202	348,202	0	348,202
213004 Gratuity Expenses	4,475,932	0	4,475,932	3,397,160	0	3,397,160
221001 Advertising and Public Relations	1,984,680	0	1,984,680	1,984,680	0	1,984,680
221002 Workshops and Seminars	2,166,546	0	2,166,546	1,799,129	0	1,799,129
221003 Staff Training	3,889,367	0	3,889,367	2,889,367	0	2,889,367
221004 Recruitment Expenses	130,000	0	130,000	130,000	0	130,000
221006 Commissions and related charges	0	0	0	165,531	0	165,531
221007 Books, Periodicals & Newspapers	84,192	0	84,192	84,192	0	84,192
221008 Computer supplies and Information Technology (IT)	9,066,821	0	9,066,821	8,200,000	0	8,200,000
221009 Welfare and Entertainment	399,811	0	399,811	320,000	0	320,000
221010 Special Meals and Drinks	0	0	0	5,245,373	0	5,245,373
221011 Printing, Stationery, Photocopying and Binding	1,744,735	0	1,744,735	1,753,738	0	1,753,738
221014 Bank Charges and other Bank related costs	118,905	0	118,905	118,905	0	118,905
221017 Subscriptions	183,342	0	183,342	203,342	0	203,342
222001 Telecommunications	570,000	0	570,000	570,000	0	570,000
222002 Postage and Courier	144,000	0	144,000	144,000	0	144,000
222003 Information and communications technology (ICT)	6,188,269	0	6,188,269	8,901,925	0	8,901,925
223001 Property Expenses	0	0	0	30,000	0	30,000
223002 Rates	200,000	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	3,917,080	0	3,917,080	4,203,424	0	4,203,424
223004 Guard and Security services	1,064,871	0	1,064,871	1,399,515	0	1,399,515
223005 Electricity	1,100,000	0	1,100,000	1,100,000	0	1,100,000
223006 Water	123,000	0	123,000	199,420	0	199,420
224002 General Supply of Goods and Services	420,000	0	420,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	443,590	0	443,590
224005 Uniforms, Beddings and Protective Gear	0	0	0	420,000	0	420,000
225001 Consultancy Services- Short term	172,800	0	172,800	292,800	0	292,800
225003 Taxes on (Professional) Services	0	0	0	299,006	0	299,006
226001 Insurances	2,241,499	0	2,241,499	2,241,499	0	2,241,499
227001 Travel inland	1,832,326	0	1,832,326	1,839,803	0	1,839,803
227002 Travel abroad	1,310,044	0	1,310,044	1,251,944	0	1,251,944
227003 Carriage, Haulage, Freight and transport hire	182,700	0	182,700	149,700	0	149,700
227004 Fuel, Lubricants and Oils	3,882,666	0	3,882,666	2,723,846	0	2,723,846
228001 Maintenance - Civil	681,494	0	681,494	553,000	0	553,000
228002 Maintenance - Vehicles	1,310,639	0	1,310,639	1,469,459	0	1,469,459
228003 Maintenance – Machinery, Equipment & Furniture	2,363,706	0	2,363,706	1,920,116	0	1,920,116
228004 Maintenance – Other	0	0	0	191,572	0	191,572
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
282091 Tax Account	1,000,000	0	1,000,000	0	0	0
282102 Fines and Penalties/ Court wards	500,634	0	500,634	1,350,634	0	1,350,634
Investment (Capital Purchases)	17,400,000	2,433,149	19,833,149	40,500,000	3,599,345	44,099,345
231001 Non Residential buildings (Depreciation)	1,600,000	0	1,600,000	20,000,000	0	20,000,000
231004 Transport equipment	4,000,000	0	4,000,000	3,000,000	0	3,000,000
231005 Machinery and equipment	2,200,000	0	2,200,000	12,544,690	3,599,345	16,144,035
231006 Furniture and fittings (Depreciation)	500,000	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	4,955,310	0	4,955,310
311101 Land	1,000,000	0	1,000,000	0	0	0
312302 Intangible Fixed Assets	8,100,000	2,433,149	10,533,149	0	0	0
Grand Total Vote 141	208,620,084	2,433,149	211,053,234	231,720,084	3,599,345	235,319,429
Total Excluding Taxes and Arrears	208,620,084	2,433,149	211,053,234	231,720,084	3,599,345	235,319,429

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145401 Customs Tax Collection</i>							
211101 General Staff Salaries		0	0	0	35,219,453	0	35,219,453
211102 Contract Staff Salaries (Incl. Casuals, T	34,701,450		0	34,701,450	0	0	0
211103 Allowances		0	2,146,700	2,146,700	0	979,100	979,100
212101 Social Security Contributions		0	3,635,098	3,635,098	0	5,748,265	5,748,265
212201 Social Security Contributions		0	2,113,167	2,113,167	0	0	0
213001 Medical expenses (To employees)		0	2,035,880	2,035,880	0	1,167,600	1,167,600
213004 Gratuity Expenses		0	239,521	239,521	0	239,521	239,521
221001 Advertising and Public Relations		0	78,000	78,000	0	78,000	78,000
221002 Workshops and Seminars		0	195,172	195,172	0	52,360	52,360
221007 Books, Periodicals & Newspapers		0	5,937	5,937	0	5,937	5,937
221008 Computer supplies and Information Te		0	1,133,120	1,133,120	0	0	0
221009 Welfare and Entertainment		0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks		0	0	0	0	1,660,692	1,660,692
221011 Printing, Stationery, Photocopying and		0	394,935	394,935	0	394,935	394,935
221014 Bank Charges and other Bank related c		0	25,000	25,000	0	25,000	25,000
221017 Subscriptions		0	50,000	50,000	0	50,000	50,000
222003 Information and communications techn		0	286,344	286,344	0	0	0
223003 Rent – (Produced Assets) to private ent		0	0	0	0	286,344	286,344
223004 Guard and Security services		0	181,679	181,679	0	181,679	181,679
223005 Electricity		0	220,000	220,000	0	220,000	220,000
223006 Water		0	42,982	42,982	0	57,000	57,000
224004 Cleaning and Sanitation		0	0	0	0	165,768	165,768
226001 Insurances		0	688,620	688,620	0	688,620	688,620
227001 Travel inland		0	455,424	455,424	0	455,424	455,424
227002 Travel abroad		0	277,910	277,910	0	277,910	277,910
227003 Carriage, Haulage, Freight and transpor		0	80,513	80,513	0	80,513	80,513
227004 Fuel, Lubricants and Oils		0	1,590,895	1,590,895	0	910,895	910,895
228001 Maintenance - Civil		0	31,494	31,494	0	0	0
228002 Maintenance - Vehicles		0	451,725	451,725	0	451,725	451,725
228003 Maintenance – Machinery, Equipment		0	165,768	165,768	0	0	0
228004 Maintenance – Other		0	0	0	0	31,494	31,494
<i>Total Cost of Output 145401:</i>	34,701,450	16,530,884		51,232,335	35,219,453	14,213,783	49,433,235
<i>Output:145402 Domestic Tax Collection</i>							
211101 General Staff Salaries		0	0	0	42,189,685	0	42,189,685
211102 Contract Staff Salaries (Incl. Casuals, T	42,707,682		0	42,707,682	0	0	0
211103 Allowances		0	1,658,375	1,658,375	0	270,375	270,375
212101 Social Security Contributions		0	4,311,472	4,311,472	0	6,873,933	6,873,933
212201 Social Security Contributions		0	2,562,461	2,562,461	0	0	0
213001 Medical expenses (To employees)		0	2,090,723	2,090,723	0	1,379,000	1,379,000
213004 Gratuity Expenses		0	239,521	239,521	0	239,521	239,521
221001 Advertising and Public Relations		0	340,680	340,680	0	340,680	340,680
221002 Workshops and Seminars		0	242,017	242,017	0	98,750	98,750
221007 Books, Periodicals & Newspapers		0	25,783	25,783	0	25,783	25,783
221008 Computer supplies and Information Te		0	3,000,000	3,000,000	0	2,700,000	2,700,000
221009 Welfare and Entertainment		0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks		0	0	0	0	1,935,967	1,935,967
221011 Printing, Stationery, Photocopying and		0	793,649	793,649	0	793,649	793,649
221014 Bank Charges and other Bank related c		0	29,700	29,700	0	29,700	29,700

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>				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage		Total		Wage	Non Wage	Total
221017 Subscriptions		0	65,342		65,342		0	65,342	65,342
223003 Rent – (Produced Assets) to private ent		0	1,596,446		1,596,446		0	1,596,446	1,596,446
223004 Guard and Security services		0	6,872		6,872		0	341,516	341,516
223005 Electricity		0	231,000		231,000		0	231,000	231,000
223006 Water		0	39,961		39,961		0	62,000	62,000
224004 Cleaning and Sanitation		0	0		0		0	69,000	69,000
226001 Insurances		0	800,944		800,944		0	800,944	800,944
227001 Travel inland		0	433,724		433,724		0	433,724	433,724
227002 Travel abroad		0	115,166		115,166		0	115,166	115,166
227003 Carriage, Haulage, Freight and transpor		0	33,000		33,000		0	0	0
227004 Fuel, Lubricants and Oils		0	900,263		900,263		0	700,263	700,263
228001 Maintenance - Civil		0	0		0		0	33,000	33,000
228002 Maintenance - Vehicles		0	322,607		322,607		0	322,607	322,607
228003 Maintenance – Machinery, Equipment		0	69,000		69,000		0	0	0
228004 Maintenance – Other		0	0		0		0	9,000	9,000
Total Cost of Output 145402:		42,707,682	19,913,707		62,621,389		42,189,685	19,472,366	61,662,052

Output:145403 Tax Investigations

211101 General Staff Salaries		0	0		0		3,672,653	0	3,672,653
211102 Contract Staff Salaries (Incl. Casuals, T		3,672,653	0		3,672,653		0	0	0
211103 Allowances		0	115,666		115,666		0	13,666	13,666
212101 Social Security Contributions		0	382,756		382,756		0	603,115	603,115
212201 Social Security Contributions		0	220,359		220,359		0	0	0
213001 Medical expenses (To employees)		0	127,400		127,400		0	98,000	98,000
213004 Gratuity Expenses		0	148,553		148,553		0	148,553	148,553
221001 Advertising and Public Relations		0	12,300		12,300		0	12,300	12,300
221002 Workshops and Seminars		0	40,505		40,505		0	31,000	31,000
221007 Books, Periodicals & Newspapers		0	4,500		4,500		0	4,500	4,500
221009 Welfare and Entertainment		0	5,000		5,000		0	5,000	5,000
221010 Special Meals and Drinks		0	0		0		0	136,905	136,905
221011 Printing, Stationery, Photocopying and		0	32,200		32,200		0	32,200	32,200
221014 Bank Charges and other Bank related c		0	2,000		2,000		0	2,000	2,000
223003 Rent – (Produced Assets) to private ent		0	427,758		427,758		0	427,758	427,758
223005 Electricity		0	22,000		22,000		0	22,000	22,000
223006 Water		0	3,658		3,658		0	7,500	7,500
224004 Cleaning and Sanitation		0	0		0		0	3,263	3,263
226001 Insurances		0	72,356		72,356		0	72,356	72,356
227001 Travel inland		0	158,500		158,500		0	158,500	158,500
227002 Travel abroad		0	54,148		54,148		0	54,148	54,148
227003 Carriage, Haulage, Freight and transpor		0	6,813		6,813		0	6,813	6,813
227004 Fuel, Lubricants and Oils		0	116,347		116,347		0	116,347	116,347
228002 Maintenance - Vehicles		0	44,270		44,270		0	44,270	44,270
228003 Maintenance – Machinery, Equipment		0	583,263		583,263		0	580,000	580,000
228004 Maintenance – Other		0	0		0		0	4,000	4,000
Total Cost of Output 145403:		3,672,653	2,580,353		6,253,005		3,672,653	2,584,194	6,256,848

Output:145404 Internal Audit and Compliance

211101 General Staff Salaries		0	0		0		3,329,874	0	3,329,874
211102 Contract Staff Salaries (Incl. Casuals, T		3,329,873	0		3,329,873		0	0	0
211103 Allowances		0	97,705		97,705		0	21,405	21,405
212101 Social Security Contributions		0	345,785		345,785		0	546,578	546,578
212201 Social Security Contributions		0	199,792		199,792		0	0	0
213001 Medical expenses (To employees)		0	82,200		82,200		0	84,000	84,000

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
213004	Gratuity Expenses	0	122,841	122,841	0	122,841	122,841
221001	Advertising and Public Relations	0	29,100	29,100	0	29,100	29,100
221002	Workshops and Seminars	0	261,835	261,835	0	255,642	255,642
221007	Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	0	0	0	115,393	115,393
221011	Printing, Stationery, Photocopying and	0	30,361	30,361	0	30,361	30,361
221014	Bank Charges and other Bank related c	0	1,800	1,800	0	1,800	1,800
221017	Subscriptions	0	0	0	0	20,000	20,000
223006	Water	0	2,673	2,673	0	27,000	27,000
224004	Cleaning and Sanitation	0	0	0	0	739	739
225001	Consultancy Services- Short term	0	70,000	70,000	0	70,000	70,000
226001	Insurances	0	64,748	64,748	0	64,748	64,748
227001	Travel inland	0	76,584	76,584	0	76,584	76,584
227002	Travel abroad	0	52,249	52,249	0	73,249	73,249
227003	Carriage, Haulage, Freight and transpor	0	1,110	1,110	0	1,110	1,110
227004	Fuel, Lubricants and Oils	0	352,651	352,651	0	132,651	132,651
228002	Maintenance - Vehicles	0	44,531	44,531	0	44,531	44,531
228003	Maintenance – Machinery, Equipment	0	739	739	0	0	0
228004	Maintenance – Other	0	0	0	0	2,300	2,300
Total Cost of Output 145404:		3,329,873	1,847,705	5,177,578	3,329,874	1,731,032	5,060,906
<i>Output:145405 URA Legal and Administrative Support Services</i>							
211101	General Staff Salaries	0	0	0	16,710,129	0	16,710,129
211102	Contract Staff Salaries (Incl. Casuals, T	16,710,135	0	16,710,135	0	0	0
211103	Allowances	0	1,994,618	1,994,618	0	1,572,317	1,572,317
212101	Social Security Contributions	0	2,794,829	2,794,829	0	3,796,464	3,796,464
212201	Social Security Contributions	0	1,002,635	1,002,635	0	0	0
213001	Medical expenses (To employees)	0	817,098	817,098	0	1,031,600	1,031,600
213002	Incapacity, death benefits and funeral e	0	348,202	348,202	0	348,202	348,202
213004	Gratuity Expenses	0	3,428,489	3,428,489	0	2,349,716	2,349,716
221001	Advertising and Public Relations	0	506,600	506,600	0	506,600	506,600
221002	Workshops and Seminars	0	229,287	229,287	0	173,000	173,000
221003	Staff Training	0	3,800,000	3,800,000	0	2,800,000	2,800,000
221004	Recruitment Expenses	0	130,000	130,000	0	130,000	130,000
221006	Commissions and related charges	0	0	0	0	165,531	165,531
221007	Books, Periodicals & Newspapers	0	34,972	34,972	0	34,972	34,972
221008	Computer supplies and Information Te	0	4,933,701	4,933,701	0	5,500,000	5,500,000
221009	Welfare and Entertainment	0	339,811	339,811	0	260,000	260,000
221010	Special Meals and Drinks	0	0	0	0	1,203,867	1,203,867
221011	Printing, Stationery, Photocopying and	0	459,742	459,742	0	459,742	459,742
221014	Bank Charges and other Bank related c	0	57,044	57,044	0	57,044	57,044
221017	Subscriptions	0	23,000	23,000	0	23,000	23,000
222001	Telecommunications	0	570,000	570,000	0	570,000	570,000
222002	Postage and Courier	0	144,000	144,000	0	144,000	144,000
222003	Information and communications techn	0	5,901,925	5,901,925	0	8,901,925	8,901,925
223001	Property Expenses	0	0	0	0	30,000	30,000
223002	Rates	0	200,000	200,000	0	200,000	200,000
223003	Rent – (Produced Assets) to private ent	0	1,892,876	1,892,876	0	1,892,876	1,892,876
223004	Guard and Security services	0	876,320	876,320	0	876,320	876,320
223005	Electricity	0	627,000	627,000	0	627,000	627,000
223006	Water	0	31,955	31,955	0	42,920	42,920

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				2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
224004	Cleaning and Sanitation			0	0	0	0	203,761	203,761
225001	Consultancy Services- Short term			0	102,800	102,800	0	222,800	222,800
226001	Insurances			0	507,418	507,418	0	507,418	507,418
227001	Travel inland			0	665,095	665,095	0	605,095	605,095
227002	Travel abroad			0	258,784	258,784	0	258,784	258,784
227003	Carriage, Haulage, Freight and transpor			0	61,264	61,264	0	61,264	61,264
227004	Fuel, Lubricants and Oils			0	737,584	737,584	0	678,764	678,764
228001	Maintenance - Civil			0	650,000	650,000	0	520,000	520,000
228002	Maintenance - Vehicles			0	335,181	335,181	0	494,001	494,001
228003	Maintenance – Machinery, Equipment			0	1,543,877	1,543,877	0	1,340,116	1,340,116
228004	Maintenance – Other			0	0	0	0	141,278	141,278
273102	Incapacity, death benefits and funeral e			0	200,000	200,000	0	200,000	200,000
282102	Fines and Penalties/ Court wards			0	500,634	500,634	0	1,350,634	1,350,634
Total Cost of Output 145405:				16,710,135	36,706,741	53,416,876	16,710,129	40,281,012	56,991,141
Output:145406 Public Awareness and Tax Education/Modernization									
211101	General Staff Salaries			0	0	0	6,009,760	0	6,009,760
211102	Contract Staff Salaries (Incl. Casuals, T			6,009,759	0	6,009,759	0	0	0
211103	Allowances			0	178,202	178,202	0	33,302	33,302
212101	Social Security Contributions			0	632,952	632,952	0	993,538	993,538
212201	Social Security Contributions			0	360,586	360,586	0	0	0
213001	Medical expenses (To employees)			0	183,810	183,810	0	141,400	141,400
213004	Gratuity Expenses			0	297,007	297,007	0	297,007	297,007
221001	Advertising and Public Relations			0	1,018,000	1,018,000	0	1,018,000	1,018,000
221002	Workshops and Seminars			0	1,197,729	1,197,729	0	1,188,377	1,188,377
221003	Staff Training			0	89,367	89,367	0	89,367	89,367
221007	Books, Periodicals & Newspapers			0	7,000	7,000	0	7,000	7,000
221009	Welfare and Entertainment			0	40,000	40,000	0	40,000	40,000
221010	Special Meals and Drinks			0	0	0	0	192,549	192,549
221011	Printing, Stationery, Photocopying and			0	33,847	33,847	0	42,850	42,850
221014	Bank Charges and other Bank related c			0	3,360	3,360	0	3,360	3,360
221017	Subscriptions			0	45,000	45,000	0	45,000	45,000
223006	Water			0	1,772	1,772	0	3,000	3,000
224002	General Supply of Goods and Services			0	420,000	420,000	0	0	0
224004	Cleaning and Sanitation			0	0	0	0	1,060	1,060
224005	Uniforms, Beddings and Protective Ge			0	0	0	0	420,000	420,000
225003	Taxes on (Professional) Services			0	0	0	0	299,006	299,006
226001	Insurances			0	107,413	107,413	0	107,413	107,413
227001	Travel inland			0	43,000	43,000	0	110,478	110,478
227002	Travel abroad			0	551,787	551,787	0	472,687	472,687
227004	Fuel, Lubricants and Oils			0	184,926	184,926	0	184,926	184,926
228002	Maintenance - Vehicles			0	112,326	112,326	0	112,326	112,326
228003	Maintenance – Machinery, Equipment			0	1,060	1,060	0	0	0
228004	Maintenance – Other			0	0	0	0	3,500	3,500
282091	Tax Account			0	1,000,000	1,000,000	0	0	0
Total Cost of Output 145406:				6,009,759	6,509,142	12,518,901	6,009,760	5,806,143	11,815,903
Total Cost of Outputs Provided				107,131,553	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
Total Programme 01				107,131,553	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
<i>Total Excluding Arrears</i>				<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>	<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>

Development Budget Estimates

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

Vote Function 1454 Revenue Collection & Administration

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:145471 Acquisition of Land by Government							
311101 Land		1,000,000	0	1,000,000	0	0	0
Total Cost of Output 145471:		1,000,000	0	1,000,000	0	0	0
Output:145472 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciation)		1,600,000	0	1,600,000	20,000,000	0	20,000,000
Total Cost of Output 145472:		1,600,000	0	1,600,000	20,000,000	0	20,000,000
Output:145475 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		4,000,000	0	4,000,000	3,000,000	0	3,000,000
Total Cost of Output 145475:		4,000,000	0	4,000,000	3,000,000	0	3,000,000
Output:145476 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment		2,200,000	0	2,200,000	0	0	0
Total Cost of Output 145476:		2,200,000	0	2,200,000	0	0	0
Output:145477 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		0	0	0	12,544,690	3,599,345	16,144,035
Total Cost of Output 145477:		0	0	0	12,544,690	3,599,345	16,144,035
Output:145478 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		500,000	0	500,000	0	0	0
Total Cost of Output 145478:		500,000	0	500,000	0	0	0
Output:145479 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal o		0	0	0	4,955,310	0	4,955,310
312302 Intangible Fixed Assets		8,100,000	2,433,149	10,533,149	0	0	0
Total Cost of Output 145479:		8,100,000	2,433,149	10,533,149	4,955,310	0	4,955,310
Total Cost of Capital Purchases		17,400,000	2,433,149	19,833,149	40,500,000	3,599,345	44,099,345
Total Project 0653		17,400,000	2,433,149	19,833,149	40,500,000	3,599,345	44,099,345
<i>Total Excluding Taxes and Arrears</i>		<i>17,400,000</i>	<i>2,433,149</i>	<i>19,833,149</i>	<i>40,500,000</i>	<i>3,599,345</i>	<i>44,099,345</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54		208,620,084	2,433,149	211,053,234	231,720,084	3,599,34	235,319,429
<i>Total Excluding Taxes and Arrears</i>		<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>	<i>231,720,084</i>	<i>3,599,34</i>	<i>235,319,429</i>
Grand Total Vote 141		208,620,084	2,433,149	211,053,234	231,720,084	3,599,34	235,319,429
<i>Total Excluding Taxes and Arrears</i>		<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>	<i>231,720,084</i>	<i>3,599,34</i>	<i>235,319,429</i>

Vote:141 URA

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
0653 Support to URA Projects		
549 United Kingdom	2,433.15	3,599.34
Total External Project Financing For Vote 141	2,433.15	3,599.34

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0151 Agricultural Research									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	18,801,175	5,529,172	3,600	24,333,948	18,801,175	6,228,185	3,600	25,032,961
07	National Crops Research	0	599,973	150,884	750,857	28,553	572,673	508,884	1,110,110
08	National Fisheries Research	19,200	291,642	222,197	533,039	11,000	205,665	354,197	570,862
09	National Forestry Research	0	201,953	134,764	336,717	11,000	206,665	266,764	484,428
10	National Livestock Research	0	293,354	75,288	368,642	11,000	206,665	207,288	424,953
11	National Semi arid Research	43,200	233,051	50,000	326,251	11,000	206,665	182,000	399,665
12	National Laboratories Research	83,080	596,963	2,577,263	3,257,306	17,500	366,009	2,753,263	3,136,772
13	Abi ZARDI	0	104,700	103,904	208,604	9,000	79,444	213,904	302,348
14	Bulindi ZARDI	0	95,914	100,000	195,914	9,000	79,444	210,000	298,444
15	Kacwekano	0	122,656	156,610	279,266	9,000	79,444	266,610	355,054
16	Mukono ZARDI	0	121,247	797,092	918,339	9,000	79,444	962,092	1,050,536
17	Ngetta ZARDI	0	133,028	288,500	421,528	9,000	79,444	398,500	486,944
18	Nabium ZARDI	5,470	93,132	35,000	133,602	9,000	79,444	145,000	233,444
19	Mbarara ZARDI	0	98,004	963,640	1,061,644	9,000	79,444	216,640	305,084
20	Buginyaya ZARDI	18,103	113,688	36,000	167,791	9,000	79,444	170,000	258,444
21	Rwebitaba ZARDI	2,000	79,040	120,280	201,320	9,000	79,444	230,280	318,724
26	NARO Internal Audit	0	57,500	0	57,500	0	57,500	0	57,500
Total Recurrent Budget Estimates for Vote Function:		18,972,228	8,765,017	5,815,022	33,552,267	18,972,228	8,765,017	7,089,022	34,826,267
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0382	Support for NARO	14,130,494	0	0	14,130,494	9,130,494	0	0	9,130,494
1138	EAAPP	0	16,382,112	0	16,382,112	66,976	35,000,000	0	35,066,976
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0	29,810,036	0	29,810,036	2,781,389	75,666,782	0	78,448,171
Total Development Budget Estimates for Vote Function:		14,130,494	46,192,148	0	60,322,642	11,978,859	110,666,782	0	122,645,641
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0151		41,867,739	46,192,148	5,815,022	93,874,909	39,716,104	110,666,782	7,089,022	157,471,908
Total Excluding Taxes, Arrears and AIA		33,867,739	46,192,148	0	80,059,887	36,867,739	110,666,782	0	147,534,521
Total Vote 142		41,867,739	46,192,148	5,815,022	93,874,909	39,716,104	110,666,782	7,089,022	157,471,908
Total Excluding Taxes, Arrears and AIA		33,867,739	46,192,148	0	80,059,887	36,867,739	110,666,782	0	147,534,521

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	32,307,739	29,279,123	5,815,022	67,401,883	34,867,739	60,139,134	7,089,022	102,095,895
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,972,228	58,800	404,710	19,435,738	18,972,228	1,430,000	516,910	20,919,138
211103 Allowances	92,484	0	15,840	108,324	63,224	0	9,600	72,824
212101 Social Security Contributions	2,465,879	0	0	2,465,879	0	0		0
212201 Social Security Contributions	0	0		0	3,061,998	0	0	3,061,998
213001 Medical expenses (To employees)	100,000	0	0	100,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	106,450	0	0	106,450	271,560	0	0	271,560
213004 Gratuity Expenses	1,454,003	0	0	1,454,003	1,687,660	0	0	1,687,660
221001 Advertising and Public Relations	113,870	280,382	16,000	410,252	353,217	1,120,000	16,000	1,489,217
221002 Workshops and Seminars	129,280	1,367,168	25,000	1,521,448	520,000	6,600,000	0	7,120,000
221003 Staff Training	487,478	2,604,240	0	3,091,718	439,133	3,800,000	25,000	4,264,133
221004 Recruitment Expenses	194,535	186,000	0	380,535	175,000	160,000	0	335,000
221005 Hire of Venue (chairs, projector, etc)	109,470	226,215	0	335,685	7,570	750,000	0	757,570
221006 Commissions and related charges	536,058	912,180	0	1,448,238	560,829	1,370,000	3,000	1,933,829
221007 Books, Periodicals & Newspapers	79,756	393,117	0	472,873	91,978	586,234	0	678,212
221008 Computer supplies and Information Technology (IT)	274,868	386,307	17,000	678,175	129,491	562,000	0	691,491
221009 Welfare and Entertainment	254,128	130,255	31,763	416,146	512,199	300,000	116,360	928,559
221011 Printing, Stationery, Photocopying and Binding	175,647	562,287	197,113	935,047	451,063	1,244,000	135,122	1,830,185
221012 Small Office Equipment	122,474	330,000	800	453,274	80,000	300,000	0	380,000
221016 IFMS Recurrent costs	310,500	400,000	0	710,500	310,000	770,000	0	1,080,000
221017 Subscriptions	0	0		0	106,000	0	0	106,000
222001 Telecommunications	142,645	122,304	0	264,949	138,149	80,000	35,300	253,449
222002 Postage and Courier	40,543	150,000	0	190,543	43,540	30,000	0	73,540
222003 Information and communications technology (ICT)	94,400	0	0	94,400	281,200	0	0	281,200
223004 Guard and Security services	124,440	277,386	25,200	427,026	133,900	600,000	68,800	802,700
223005 Electricity	293,849	400,000	234,312	928,161	224,296	800,000	520,440	1,544,736
223006 Water	32,444	0	31,002	63,446	95,300	0	112,000	207,300
223901 Rent – (Produced Assets) to other govt. units	30,000	0	0	30,000	30,000	0	0	30,000
224001 Medical and Agricultural supplies	1,760,776	8,179,749	154,337	10,094,862	400,177	16,268,000	4,054,742	20,722,919
224002 General Supply of Goods and Services	845,968	3,433,563	2,585,049	6,864,579	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	730,000	108,000	838,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	0	0	139,240	139,240
224006 Agricultural Supplies	0	0		0	1,800,000	3,230,000	325,000	5,355,000
225001 Consultancy Services- Short term	135,723	3,342,887	0	3,478,610	40,000	5,396,000	0	5,436,000
226001 Insurances	55,430	362,000	0	417,430	61,280	280,000		341,280
227001 Travel inland	1,234,947	1,443,540	301,679	2,980,166	2,139,469	7,522,900	231,100	9,893,469
227002 Travel abroad	34,830	680,830	0	715,660	34,830	1,250,000	0	1,284,830
227004 Fuel, Lubricants and Oils	586,780	1,135,150	235,269	1,957,198	1,057,090	2,300,000	319,080	3,676,170
228001 Maintenance - Civil	232,371	579,052	936,892	1,748,314	198,251	800,000	106,228	1,104,479
228002 Maintenance - Vehicles	444,551	785,712	150,338	1,380,601	260,326	1,000,000	189,000	1,449,326
228003 Maintenance – Machinery, Equipment & Furniture	189,157	240,000	84,498	513,655	0	660,000	42,700	702,700
228004 Maintenance – Other	49,777	310,000	368,220	727,997	36,782	200,000	15,400	252,182
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	1,560,000	5,743,329	0	7,303,329	2,000,000	7,675,000	0	9,675,000
262101 Contributions to International Organisations (Current	1,550,000	653,720	0	2,203,720	1,900,000	525,000	0	2,425,000
264101 Contributions to Autonomous Institutions	10,000	5,089,609	0	5,099,609	100,000	7,150,000	0	7,250,000
<i>Investment (Capital Purchases)</i>	8,000,000	11,169,696	0	19,169,696	2,848,365	42,852,648	0	45,701,013
231001 Non Residential buildings (Depreciation)	0	4,445,076	0	4,445,076	0	22,000,000	0	22,000,000
231002 Residential buildings (Depreciation)	0	0		0	0	3,000,000	0	3,000,000
231004 Transport equipment	0	1,580,000	0	1,580,000	0	5,500,000	0	5,500,000
231005 Machinery and equipment	0	4,144,620	0	4,144,620	0	11,352,648	0	11,352,648
231006 Furniture and fittings (Depreciation)	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	2,848,365	0	0	2,848,365
312206 Gross Tax	8,000,000	0	0	8,000,000	0	0		0
Grand Total Vote 142	41,867,739	46,192,148	5,815,022	93,874,909	39,716,104	110,666,782	7,089,022	157,471,908
Total Excluding Taxes, Arrears and AIA	33,867,739	46,192,148	0	80,059,887	36,867,739	110,666,782	0	147,534,521

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	13,500	0	13,500	0	17,500	0	17,500
221001 Advertising and Public Relations		0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges		0	0	0	0	0	53,000	0	53,000
221011 Printing, Stationery, Photocopying and		0	33,139	0	33,139	0	64,357	0	64,357
222001 Telecommunications		0	12,580	0	12,580	0	7,780	0	7,780
223005 Electricity		0	25,200	0	25,200	0	14,296	0	14,296
223006 Water		0	2,300	0	2,300	0	12,800	0	12,800
224002 General Supply of Goods and Services		0	220,943	0	220,943	0	0	0	0
227001 Travel inland		0	0	0	0	0	53,606	0	53,606
227004 Fuel, Lubricants and Oils		0	35,000	0	35,000	0	34,545	0	34,545
Total Cost of Output 015101:		0	342,662	0	342,662	0	287,884	0	287,884
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations		0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars		0	15,916	0	15,916	0	0	0	0
221008 Computer supplies and Information Tec		0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland		0	80,000	0	80,000	0	59,040	0	59,040
Total Cost of Output 015102:		0	100,916	0	100,916	0	74,040	0	74,040
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	18,801,175	0	0	18,801,175	18,801,175	0	0	18,801,175	
212101 Social Security Contributions	0	2,465,879	0	2,465,879	0	0	0	0	
212201 Social Security Contributions	0	0	0	0	0	3,061,998	0	3,061,998	
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000	
213002 Incapacity, death benefits and funeral e	0	100,000	0	100,000	0	88,000	0	88,000	
213004 Gratuity Expenses	0	1,454,003	0	1,454,003	0	1,687,660	0	1,687,660	
221001 Advertising and Public Relations	0	0	0	0	0	1,217	0	1,217	
221003 Staff Training	0	16,900	0	16,900	0	1,633	0	1,633	
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	0	25,000	
221005 Hire of Venue (chairs, projector, etc)	0	7,570	0	7,570	0	7,570	0	7,570	
221006 Commissions and related charges	0	32,229	0	32,229	0	29,829	0	29,829	
221007 Books, Periodicals & Newspapers	0	10,458	0	10,458	0	6,078	0	6,078	
221008 Computer supplies and Information Tec	0	20,091	0	20,091	0	13,991	0	13,991	
221009 Welfare and Entertainment	0	13,472	0	13,472	0	12,199	3,600	15,799	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	3,867	0	3,867	
221012 Small Office Equipment	0	20,826	0	20,826	0	0	0	0	
221016 IFMS Recurrent costs	0	51,000	0	51,000	0	51,000	0	51,000	
222002 Postage and Courier	0	5,360	0	5,360	0	5,140	0	5,140	
222003 Information and communications techn	0	21,200	0	21,200	0	21,200	0	21,200	
223004 Guard and Security services	0	10,800	0	10,800	0	10,500	0	10,500	
223005 Electricity	0	0	3,600	3,600	0	0	0	0	
224002 General Supply of Goods and Services	0	19,992	0	19,992	0	0	0	0	
226001 Insurances	0	1,500	0	1,500	0	0	0	0	
227001 Travel inland	0	0	0	0	0	18,493	0	18,493	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000	
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	49,065	0	49,065	0	30,638	0	30,638	
228004 Maintenance – Other	0	5,250	0	5,250	0	5,250	0	5,250	
Total Cost of Output 015104:	18,801,175	4,430,594	3,600	23,235,370	18,801,175	5,211,262	3,600	24,016,037	
Total Cost of Outputs Provided	18,801,175	4,874,172	3,600	23,678,948	18,801,175	5,573,185	3,600	24,377,961	
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>									
262101 Contributions to International Organisat		0	650,000	0	650,000	0	650,000	0	650,000
Contributions to International Organisations (Current)		0	0	0	0	0	650,000	0	650,000

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264101 Contributions to Autonomous Institutio		0	5,000	0	5,000	0	5,000	0	5,000
o/w Contributions to Autonomous Inst.		0	0		0	0	5,000	0	5,000
Total Cost of Output 015151:		0	655,000	0	655,000	0	655,000	0	655,000
Total Cost of Outputs Funded		0	655,000	0	655,000	0	655,000	0	655,000
Total Programme 01		18,801,175	5,529,172	3,600	24,333,948	18,801,175	6,228,185	3,600	25,032,961
<i>Total Excluding Arrears and AIA</i>		<i>18,801,175</i>	<i>5,529,172</i>	<i>0</i>	<i>24,330,348</i>	<i>18,801,175</i>	<i>6,228,185</i>	<i>0</i>	<i>25,029,361</i>

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars		0	8,150	0	8,150	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	41,020	0	41,020	0	28,456	0	28,456
222001 Telecommunications		0	7,200	0	7,200	0	22,200	0	22,200
223005 Electricity		0	63,000	0	63,000	0	54,000	0	54,000
223006 Water		0	0	0	0	0	16,500	0	16,500
227001 Travel inland		0	0	0	0	0	28,158	0	28,158
227004 Fuel, Lubricants and Oils		0	80,400	0	80,400	0	57,855	0	57,855
Total Cost of Output 015101:		0	211,770	0	211,770	0	207,169	0	207,169
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations		0	0	0	0	0	4,000	0	4,000
Total Cost of Output 015102:		0	0		0	0	4,000	0	4,000
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	21,600	21,600	28,553	0	35,000	63,553
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	37,780	0	37,780
221001 Advertising and Public Relations		0	3,650	0	3,650	0	0	0	0
221003 Staff Training		0	17,200	0	17,200	0	48,000	0	48,000
221006 Commissions and related charges		0	9,600	0	9,600	0	43,600	0	43,600
221007 Books, Periodicals & Newspapers		0	0	0	0	0	14,380	0	14,380
221008 Computer supplies and Information Tec		0	24,000	0	24,000	0	21,100	0	21,100
221009 Welfare and Entertainment		0	10,220	0	10,220	0	9,680	10,000	19,680
221011 Printing, Stationery, Photocopying and		0	12,000	1,052	13,052	0	20,780	15,052	35,832
221012 Small Office Equipment		0	9,413	0	9,413	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	8,300	8,300
222002 Postage and Courier		0	840	0	840	0	1,200	0	1,200
223004 Guard and Security services		0	9,600	0	9,600	0	10,700	14,800	25,500
223005 Electricity		0	0	0	0	0	0	104,000	104,000
223006 Water		0	0	0	0	0	0	27,000	27,000
224001 Medical and Agricultural supplies		0	0	30,300	30,300	0	0	36,704	36,704
224002 General Supply of Goods and Services		0	52,160	6,404	58,564	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	20,000	20,000
224006 Agricultural Supplies		0	0	0	0	0	0	20,000	20,000
226001 Insurances		0	2,000	0	2,000	0	3,000	0	3,000
227001 Travel inland		0	30,000	16,600	46,600	0	49,400	41,100	90,500
227004 Fuel, Lubricants and Oils		0	20,000	12,800	32,800	0	29,022	59,800	88,822
228001 Maintenance - Civil		0	12,000	20,728	32,728	0	19,420	20,728	40,148
228002 Maintenance - Vehicles		0	12,000	6,000	18,000	0	53,443	46,000	99,443
228003 Maintenance – Machinery, Equipment		0	16,000	22,000	38,000	0	0	22,000	22,000
228004 Maintenance – Other		0	0	13,400	13,400	0	0	13,400	13,400
Total Cost of Output 015104:		0	240,683	150,884	391,567	28,553	361,504	508,884	898,941
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	147,520	0	147,520	0	0	0	0
Total Cost of Output 015105:		0	147,520	0	147,520	0	0		0

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	599,973	150,884	750,857	28,553	572,673	508,884	1,110,110
Total Programme 07	0	599,973	150,884	750,857	28,553	572,673	508,884	1,110,110
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>599,973</i>	<i>0</i>	<i>599,973</i>	<i>28,553</i>	<i>572,673</i>	<i>0</i>	<i>601,226</i>

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>								
211103 Allowances	0	9,360	0	9,360	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,760	0	5,760	0	8,456	0	8,456
222001 Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
223005 Electricity	0	26,400	0	26,400	0	13,000	0	13,000
223006 Water	0	12,000	0	12,000	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	9,386	0	9,386
227004 Fuel, Lubricants and Oils	0	18,212	0	18,212	0	22,255	0	22,255
Total Cost of Output 015101:	0	83,432	0	83,432	0	64,797	0	64,797
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	6,005	0	6,005	0	0	0	0
221008 Computer supplies and Information Tec	0	3,800	0	3,800	0	0	0	0
227001 Travel inland	0	7,613	0	7,613	0	0	0	0
Total Cost of Output 015102:	0	17,418	0	17,418	0	2,000	0	2,000
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	19,200	0	26,400	45,600	11,000	0	35,400	46,400
211103 Allowances	0	0	15,840	15,840	0	0	9,600	9,600
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	16,000	16,000	0	0	16,000	16,000
221003 Staff Training	0	14,200	0	14,200	0	21,000	0	21,000
221004 Recruitment Expenses	0	6,400	0	6,400	0	0	0	0
221006 Commissions and related charges	0	16,000	0	16,000	0	13,600	0	13,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,380	0	4,380
221008 Computer supplies and Information Tec	0	5,702	0	5,702	0	6,100	0	6,100
221009 Welfare and Entertainment	0	4,379	0	4,379	0	4,680	10,000	14,680
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	7,000	10,000	17,000
221012 Small Office Equipment	0	3,560	0	3,560	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	2,100	0	2,100	0	500	0	500
223004 Guard and Security services	0	18,000	10,800	28,800	0	3,500	3,000	6,500
223005 Electricity	0	0	20,400	20,400	0	0	23,000	23,000
223006 Water	0	0	16,002	16,002	0	0	7,000	7,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	163,957	163,957
224002 General Supply of Goods and Services	0	0	22,600	22,600	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	6,240	6,240
224006 Agricultural Supplies	0	0	0	0	0	0	24,000	24,000
225001 Consultancy Services- Short term	0	2,400	0	2,400	0	0	0	0
226001 Insurances	0	900	0	900	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	20,748	11,000	31,748
227004 Fuel, Lubricants and Oils	0	0	9,115	9,115	0	12,012	15,000	27,012
228001 Maintenance - Civil	0	2,583	54,000	56,583	0	9,420	0	9,420
228002 Maintenance - Vehicles	0	22,231	19,040	41,271	0	22,428	12,000	34,428
228003 Maintenance – Machinery, Equipment	0	9,388	0	9,388	0	0	0	0
228004 Maintenance – Other	0	4,374	12,000	16,374	0	0	0	0
Total Cost of Output 015104:	19,200	112,217	81,722	353,614	11,000	138,868	354,197	504,065

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	78,575	0	78,575	0	0	0	0
Total Cost of Output 015105:		0	78,575	0	78,575	0	0		0
Total Cost of Outputs Provided		19,200	291,642	222,197	533,039	11,000	205,665	354,197	570,862
Total Programme 08		19,200	291,642	222,197	533,039	11,000	205,665	354,197	570,862
<i>Total Excluding Arrears and AIA</i>		<i>19,200</i>	<i>291,642</i>	<i>0</i>	<i>310,842</i>	<i>11,000</i>	<i>205,665</i>	<i>0</i>	<i>216,665</i>

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	10,400	0	10,400	0	0	0	0
221001 Advertising and Public Relations		0	14,100	0	14,100	0	0	0	0
221007 Books, Periodicals & Newspapers		0	2,440	0	2,440	0	0	0	0
221008 Computer supplies and Information Tec		0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	3,000	0	3,000	0	9,456	0	9,456
221012 Small Office Equipment		0	1,000	0	1,000	0	0	0	0
222001 Telecommunications		0	0	0	0	0	7,200	0	7,200
223005 Electricity		0	0	0	0	0	13,000	0	13,000
223006 Water		0	0	0	0	0	4,500	0	4,500
224002 General Supply of Goods and Services		0	48,093	0	48,093	0	0	0	0
227001 Travel inland		0	12,000	0	12,000	0	9,386	0	9,386
227004 Fuel, Lubricants and Oils		0	24,023	0	24,023	0	22,255	0	22,255
Total Cost of Output 015101:		0	116,555	0	116,555	0	65,797	0	65,797
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars		0	15,000	0	15,000	0	0	0	0
Total Cost of Output 015102:		0	15,000	0	15,000	0	2,000	0	2,000
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	11,000	0	9,000	20,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	12,000	0	12,000
221003 Staff Training		0	0	0	0	0	21,000	0	21,000
221006 Commissions and related charges		0	0	0	0	0	13,600	0	13,600
221007 Books, Periodicals & Newspapers		0	0	0	0	0	4,380	0	4,380
221008 Computer supplies and Information Tec		0	0	0	0	0	6,100	0	6,100
221009 Welfare and Entertainment		0	0	0	0	0	4,680	5,000	9,680
221011 Printing, Stationery, Photocopying and		0	0	1,501	1,501	0	7,000	15,000	22,000
222001 Telecommunications		0	7,000	0	7,000	0	0	3,000	3,000
222002 Postage and Courier		0	83	0	83	0	500	0	500
222003 Information and communications techn		0	13,200	0	13,200	0	0	0	0
223004 Guard and Security services		0	0	0	0	0	3,500	3,000	6,500
223005 Electricity		0	18,000	0	18,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	134,764	134,764
224002 General Supply of Goods and Services		0	0	88,224	88,224	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies		0	0	0	0	0	0	34,000	34,000
226001 Insurances		0	1,000	0	1,000	0	1,500	0	1,500
227001 Travel inland		0	0	12,999	12,999	0	20,748	11,000	31,748
227004 Fuel, Lubricants and Oils		0	0	26,240	26,240	0	12,012	15,000	27,012
228001 Maintenance - Civil		0	12,165	0	12,165	0	9,420	0	9,420
228002 Maintenance - Vehicles		0	15,950	0	15,950	0	22,428	12,000	34,428
228003 Maintenance – Machinery, Equipment		0	3,000	5,800	8,800	0	0	0	0
Total Cost of Output 015104:		0	70,398	134,764	205,162	11,000	138,868	266,764	416,631
Total Cost of Outputs Provided		0	201,953	134,764	336,717	11,000	206,665	266,764	484,428

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Programme 09	0	201,953	134,764	336,717	11,000	206,665	266,764	484,428
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>201,953</i>	<i>0</i>	<i>201,953</i>	<i>11,000</i>	<i>206,665</i>	<i>0</i>	<i>217,665</i>

Programme 10 National Livestock Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

221002 Workshops and Seminars	0	2,322	0	2,322	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	9,456	0	9,456	0	9,456	0	9,456
222001 Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
223005 Electricity	0	12,000	0	12,000	0	13,000	0	13,000
223006 Water	0	4,500	0	4,500	0	4,500	0	4,500
224001 Medical and Agricultural supplies	0	27,700	0	27,700	0	0	0	0
224002 General Supply of Goods and Services	0	2,913	0	2,913	0	0	0	0
227001 Travel inland	0	0	0	0	0	9,386	0	9,386
227004 Fuel, Lubricants and Oils	0	22,255	0	22,255	0	22,255	0	22,255
Total Cost of Output 015101:	0	88,346	0	88,346	0	65,797	0	65,797

Output:015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 015102:	0	2,000	0	2,000	0	2,000	0	2,000

Output:015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,600	21,600	11,000	0	30,600	41,600
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	21,000	0	21,000	0	21,000	0	21,000
221006 Commissions and related charges	0	27,600	0	27,600	0	13,600	0	13,600
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	4,380	0	4,380
221008 Computer supplies and Information Tec	0	18,100	0	18,100	0	6,100	0	6,100
221009 Welfare and Entertainment	0	4,680	0	4,680	0	4,680	10,000	14,680
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	7,000	9,000	16,000
222001 Telecommunications	0	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	3,500	3,000	6,500
223005 Electricity	0	0	0	0	0	0	23,000	23,000
223006 Water	0	0	0	0	0	0	7,000	7,000
224001 Medical and Agricultural supplies	0	0	3,149	3,149	0	0	43,688	43,688
224002 General Supply of Goods and Services	0	0	11,801	11,801	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	0	25,000	25,000
226001 Insurances	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	6,480	6,480	0	20,748	11,000	31,748
227004 Fuel, Lubricants and Oils	0	0	7,000	7,000	0	12,012	15,000	27,012
228001 Maintenance - Civil	0	21,420	21,800	43,220	0	9,420	0	9,420
228002 Maintenance - Vehicles	0	30,200	3,458	33,658	0	22,428	12,000	34,428
Total Cost of Output 015104:	0	127,380	75,288	202,668	11,000	138,868	207,288	357,156

Output:015105 Generation of technologies for priority commodities

224001 Medical and Agricultural supplies	0	75,628	0	75,628	0	0	0	0
Total Cost of Output 015105:	0	75,628	0	75,628	0	0		0

Total Cost of Outputs Provided	0	293,354	75,288	368,642	11,000	206,665	207,288	424,953

Total Programme 10	0	293,354	75,288	368,642	11,000	206,665	207,288	424,953

<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>293,354</i>	<i>0</i>	<i>293,354</i>	<i>11,000</i>	<i>206,665</i>	<i>0</i>	<i>217,665</i>

Programme 11 National Semi arid Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

221002 Workshops and Seminars	0	4,520	0	4,520	0	0	0	0

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 11 National Semi arid Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,520	0	10,520	0	9,456	0	9,456
222001 Telecommunications	0	3,000	0	3,000	0	7,200	0	7,200
223005 Electricity	0	3,129	0	3,129	0	13,000	0	13,000
223006 Water	0	0	0	0	0	4,500	0	4,500
224001 Medical and Agricultural supplies	0	30,960	0	30,960	0	0	0	0
224002 General Supply of Goods and Services	0	48,201	0	48,201	0	0	0	0
227001 Travel inland	0	0	0	0	0	9,386	0	9,386
227004 Fuel, Lubricants and Oils	0	13,010	0	13,010	0	22,255	0	22,255
Total Cost of Output 015101:	0	115,840	0	115,840	0	65,797	0	65,797
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	5,520	0	5,520	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221008 Computer supplies and Information Tec	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 015102:	0	19,520	0	19,520	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	43,200	0	4,000	47,200	11,000	0	13,000	24,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	5,400	0	5,400	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	21,000	0	21,000
221004 Recruitment Expenses	0	2,000	0	2,000	0	0	0	0
221006 Commissions and related charges	0	15,851	0	15,851	0	13,600	0	13,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,380	0	4,380
221008 Computer supplies and Information Tec	0	0	0	0	0	6,100	0	6,100
221009 Welfare and Entertainment	0	8,138	8,000	16,138	0	4,680	10,000	14,680
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	7,000	5,000	12,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	3,500	3,000	6,500
223005 Electricity	0	0	10,000	10,000	0	0	23,000	23,000
223006 Water	0	0	0	0	0	0	7,000	7,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	36,000	36,000
224002 General Supply of Goods and Services	0	0	5,000	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	7,000	7,000
224006 Agricultural Supplies	0	0	0	0	0	0	24,000	24,000
226001 Insurances	0	600	0	600	0	1,500	0	1,500
227001 Travel inland	0	0	20,000	20,000	0	20,748	11,000	31,748
227004 Fuel, Lubricants and Oils	0	0	3,000	3,000	0	12,012	15,000	27,012
228001 Maintenance - Civil	0	10,000	0	10,000	0	9,420	6,000	15,420
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	22,428	12,000	34,428
228003 Maintenance – Machinery, Equipment	0	10,981	0	10,981	0	0	0	0
228004 Maintenance – Other	0	1,221	0	1,221	0	0	0	0
Total Cost of Output 015104:	43,200	97,691	50,000	190,891	11,000	138,868	182,000	331,868
Total Cost of Outputs Provided	43,200	233,051	50,000	326,251	11,000	206,665	182,000	399,665
Total Programme 11	43,200	233,051	50,000	326,251	11,000	206,665	182,000	399,665
<i>Total Excluding Arrears and AIA</i>	<i>43,200</i>	<i>233,051</i>	<i>0</i>	<i>276,251</i>	<i>11,000</i>	<i>206,665</i>	<i>0</i>	<i>217,665</i>

Programme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies								
221002 Workshops and Seminars	0	15,020	0	15,020	0	0	0	0

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	19,000	0	19,000
222001 Telecommunications	0	20,000	0	20,000	0	15,000	0	15,000
223005 Electricity	0	80,000	0	80,000	0	41,000	0	41,000
223006 Water	0	3,500	0	3,500	0	12,000	0	12,000
227001 Travel inland	0	114,300	0	114,300	0	18,772	0	18,772
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	35,600	0	35,600
Total Cost of Output 015101:	0	254,820	0	254,820	0	141,372	0	141,372

Output:015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	900	0	900	0	0	0	0
221008 Computer supplies and Information Tec	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 015102:	0	14,900	0	14,900	0	2,000	0	2,000

Output:015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, T	83,080	0	210,000	293,080	17,500	0	222,500	240,000
211103 Allowances	0	1,500	0	1,500	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	6,450	0	6,450	0	25,780	0	25,780
221001 Advertising and Public Relations	0	5,600	0	5,600	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	27,000	0	27,000
221004 Recruitment Expenses	0	695	0	695	0	0	0	0
221006 Commissions and related charges	0	9,470	0	9,470	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Tec	0	0	17,000	17,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	5,000	10,000	15,000
221011 Printing, Stationery, Photocopying and	0	2,000	190,000	192,000	0	13,780	0	13,780
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	500	0	500	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	700	0	700
223004 Guard and Security services	0	1,000	0	1,000	0	7,200	4,000	11,200
223005 Electricity	0	20,000	120,000	140,000	0	0	202,000	202,000
223006 Water	0	0	0	0	0	0	14,000	14,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,210,263	2,210,263
224002 General Supply of Goods and Services	0	0	623,600	623,600	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,000	7,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	0	33,000	33,000
225001 Consultancy Services- Short term	0	3,200	0	3,200	0	0	0	0
226001 Insurances	0	1,050	0	1,050	0	1,500	0	1,500
227001 Travel inland	0	0	180,940	180,940	0	28,652	16,000	44,652
227004 Fuel, Lubricants and Oils	0	17,643	99,963	117,606	0	17,010	20,000	37,010
228001 Maintenance - Civil	0	33,695	700,000	733,695	0	10,000	4,500	14,500
228002 Maintenance - Vehicles	0	88,000	118,000	206,000	0	31,015	0	31,015
228003 Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	0	0	0
228004 Maintenance – Other	0	7,400	317,760	325,160	0	0	0	0
Total Cost of Output 015104:	83,080	235,203	2,577,263	2,895,546	17,500	222,637	2,753,263	2,993,400

Output:015105 Generation of technologies for priority commodities

224001 Medical and Agricultural supplies	0	92,040	0	92,040	0	0	0	0
Total Cost of Output 015105:	0	92,040	0	92,040	0	0		0

Total Cost of Outputs Provided	83,080	596,963	2,577,263	3,257,306	17,500	366,009	2,753,263	3,136,772
Total Programme 12	83,080	596,963	2,577,263	3,257,306	17,500	366,009	2,753,263	3,136,772
<i>Total Excluding Arrears and AIA</i>	<i>83,080</i>	<i>596,963</i>	<i>0</i>	<i>680,043</i>	<i>17,500</i>	<i>366,009</i>	<i>0</i>	<i>383,509</i>

Programme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 13 Abi ZARDI

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002 Workshops and Seminars		0	10,397	0	10,397	0	0	0	0
221006 Commissions and related charges		0	12,397	0	12,397	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications		0	1,200	0	1,200	0	1,597	0	1,597
223005 Electricity		0	0	0	0	0	7,000	0	7,000
223006 Water		0	0	0	0	0	4,000	0	4,000
224002 General Supply of Goods and Services		0	22,400	0	22,400	0	0	0	0
227001 Travel inland		0	0	0	0	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils		0	10,110	0	10,110	0	8,110	0	8,110
Total Cost of Output 015101:		0	60,503	0	60,503	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
Total Cost of Output 015102:		0	0		0	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	9,000	0	7,000	16,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	8,000	0	8,000
221003 Staff Training		0	9,000	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment		0	7,400	5,000	12,400	0	7,400	5,000	12,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment		0	0	800	800	0	0	0	0
222002 Postage and Courier		0	0	0	0	0	500	0	500
223004 Guard and Security services		0	0	0	0	0	3,500	4,000	7,500
223005 Electricity		0	0	0	0	0	0	12,000	12,000
223006 Water		0	0	0	0	0	0	6,000	6,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	103,904	103,904
224002 General Supply of Goods and Services		0	0	94,004	94,004	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies		0	0	0	0	0	0	15,000	15,000
226001 Insurances		0	0	0	0	0	300	0	300
227001 Travel inland		0	16,628	0	16,628	0	6,916	10,000	16,916
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,000	13,000	20,000
228001 Maintenance - Civil		0	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles		0	6,169	0	6,169	0	6,169	10,000	16,169
228003 Maintenance – Machinery, Equipment		0	0	4,100	4,100	0	0	0	0
Total Cost of Output 015104:		0	39,197	103,904	143,101	9,000	48,785	213,904	271,689
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies		0	5,000	0	5,000	0	0	0	0
Total Cost of Output 015105:		0	5,000	0	5,000	0	0		0
Total Cost of Outputs Provided		0	104,700	103,904	208,604	9,000	79,444	213,904	302,348
Total Programme 13		0	104,700	103,904	208,604	9,000	79,444	213,904	302,348
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>104,700</i>	<i>0</i>	<i>104,700</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002 Workshops and Seminars		0	5,040	0	5,040	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,000	0	2,000	0	4,000	0	4,000
222001 Telecommunications		0	5,000	0	5,000	0	1,597	0	1,597
223005 Electricity		0	6,000	0	6,000	0	7,000	0	7,000
223006 Water		0	0	0	0	0	4,000	0	4,000
224002 General Supply of Goods and Services		0	8,115	0	8,115	0	0	0	0
227001 Travel inland		0	0	0	0	0	3,952	0	3,952

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000	0	8,110	0	8,110
<i>Total Cost of Output 015101:</i>		0	46,155	0	46,155	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 015102:</i>		0	4,000	0	4,000	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	9,000	0	7,000	16,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	8,000	0	8,000
221003 Staff Training		0	0	0	0	0	9,000	0	9,000
221006 Commissions and related charges		0	12,874	0	12,874	0	0	3,000	3,000
221009 Welfare and Entertainment		0	7,120	0	7,120	0	7,400	5,000	12,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	11,000	11,000
222001 Telecommunications		0	0	0	0	0	0	2,000	2,000
222002 Postage and Courier		0	0	0	0	0	500	0	500
223004 Guard and Security services		0	0	0	0	0	3,500	3,000	6,500
223005 Electricity		0	0	0	0	0	0	5,000	5,000
223006 Water		0	0	0	0	0	0	2,000	2,000
224001 Medical and Agricultural supplies		0	0	65,780	65,780	0	0	100,000	100,000
224002 General Supply of Goods and Services		0	0	27,140	27,140	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies		0	0	0	0	0	0	15,000	15,000
226001 Insurances		0	0	0	0	0	300	0	300
227001 Travel inland		0	0	1,450	1,450	0	6,916	10,000	16,916
227004 Fuel, Lubricants and Oils		0	0	830	830	0	7,000	13,000	20,000
228001 Maintenance - Civil		0	0	4,800	4,800	0	0	4,000	4,000
228002 Maintenance - Vehicles		0	7,100	0	7,100	0	6,169	10,000	16,169
<i>Total Cost of Output 015104:</i>		0	27,094	100,000	127,094	9,000	48,785	210,000	267,785
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies		0	18,665	0	18,665	0	0	0	0
<i>Total Cost of Output 015105:</i>		0	18,665	0	18,665	0	0		0
Total Cost of Outputs Provided		0	95,914	100,000	195,914	9,000	79,444	210,000	298,444
Total Programme 14		0	95,914	100,000	195,914	9,000	79,444	210,000	298,444
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>95,914</i>	<i>0</i>	<i>95,914</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 15 Kacwekano

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221007 Books, Periodicals & Newspapers		0	538	0	538	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,632	0	4,632	0	4,000	0	4,000
222001 Telecommunications		0	1,600	0	1,600	0	1,597	0	1,597
223005 Electricity		0	9,000	0	9,000	0	7,000	0	7,000
223006 Water		0	2,880	0	2,880	0	4,000	0	4,000
227001 Travel inland		0	0	0	0	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils		0	14,636	0	14,636	0	8,110	0	8,110
<i>Total Cost of Output 015101:</i>		0	33,286	0	33,286	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 015102:</i>		0	0		0	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	38,040	38,040	9,000	0	45,040	54,040
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	8,000	0	8,000
221003 Staff Training		0	0	0	0	0	9,000	0	9,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221004 Recruitment Expenses		0	8,440	0	8,440	0	0	0	0
221006 Commissions and related charges		0	15,674	0	15,674	0	0	0	0
221008 Computer supplies and Information Tec		0	9,300	0	9,300	0	0	0	0
221009 Welfare and Entertainment		0	2,506	12,763	15,269	0	7,400	5,000	12,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	6,000	6,000
222001 Telecommunications		0	0	0	0	0	0	2,000	2,000
222002 Postage and Courier		0	0	0	0	0	500	0	500
223004 Guard and Security services		0	19,020	0	19,020	0	3,500	3,000	6,500
223005 Electricity		0	0	0	0	0	0	12,000	12,000
223006 Water		0	0	0	0	0	0	6,000	6,000
224001 Medical and Agricultural supplies		0	0	47,730	47,730	0	0	118,570	118,570
224002 General Supply of Goods and Services		0	0	19,380	19,380	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	6,000	6,000
224006 Agricultural Supplies		0	0	0	0	0	0	20,000	20,000
226001 Insurances		0	300	0	300	0	300	0	300
227001 Travel inland		0	11,235	3,210	14,445	0	6,916	10,000	16,916
227004 Fuel, Lubricants and Oils		0	0	1,841	1,841	0	7,000	13,000	20,000
228001 Maintenance - Civil		0	4,743	29,806	34,549	0	0	5,000	5,000
228002 Maintenance - Vehicles		0	2,898	3,840	6,738	0	6,169	10,000	16,169
228003 Maintenance – Machinery, Equipment		0	7,500	0	7,500	0	0	0	0
Total Cost of Output 015104:		0	81,616	156,610	238,226	9,000	48,785	266,610	324,395
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies		0	7,754	0	7,754	0	0	0	0
Total Cost of Output 015105:		0	7,754	0	7,754	0	0		0
Total Cost of Outputs Provided		0	122,656	156,610	279,266	9,000	79,444	266,610	355,054
Total Programme 15		0	122,656	156,610	279,266	9,000	79,444	266,610	355,054
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011 Printing, Stationery, Photocopying and		0	14,447	0	14,447	0	4,000	0	4,000
222001 Telecommunications		0	3,600	0	3,600	0	1,597	0	1,597
223005 Electricity		0	11,040	0	11,040	0	7,000	0	7,000
223006 Water		0	0	0	0	0	4,000	0	4,000
224002 General Supply of Goods and Services		0	11,394	0	11,394	0	0	0	0
227001 Travel inland		0	0	0	0	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils		0	7,075	0	7,075	0	8,110	0	8,110
Total Cost of Output 015101:		0	47,556	0	47,556	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers		0	5,000	0	5,000	0	0	0	0
Total Cost of Output 015102:		0	5,000	0	5,000	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	9,000	0	10,500	19,500
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	8,000	0	8,000
221003 Staff Training		0	0	0	0	0	9,000	0	9,000
221006 Commissions and related charges		0	5,325	0	5,325	0	0	0	0
221008 Computer supplies and Information Tec		0	13,840	0	13,840	0	0	0	0
221009 Welfare and Entertainment		0	19,536	0	19,536	0	7,400	10,000	17,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment		0	485	0	485	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	3,500	3,500

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	5,420	0	5,420	0	3,500	4,000	7,500
223005 Electricity	0	0	37,440	37,440	0	0	58,440	58,440
223006 Water	0	0	0	0	0	0	9,000	9,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	723,172	723,172
224002 General Supply of Goods and Services	0	0	723,172	723,172	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	0	300	0	300
227001 Travel inland	0	4,020	0	4,020	0	6,916	15,000	21,916
227004 Fuel, Lubricants and Oils	0	0	36,480	36,480	0	7,000	55,480	62,480
228002 Maintenance - Vehicles	0	0	0	0	0	6,169	15,000	21,169
Total Cost of Output 015104:	0	48,626	797,092	845,718	9,000	48,785	962,092	1,019,877
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	20,065	0	20,065	0	0	0	0
Total Cost of Output 015105:	0	20,065	0	20,065	0	0		0
Total Cost of Outputs Provided	0	121,247	797,092	918,339	9,000	79,444	962,092	1,050,536
Total Programme 16	0	121,247	797,092	918,339	9,000	79,444	962,092	1,050,536
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>121,247</i>	<i>0</i>	<i>121,247</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	4,480	0	4,480	0	4,000	0	4,000
222001 Telecommunications	0	5,184	0	5,184	0	1,597	0	1,597
223005 Electricity	0	6,000	0	6,000	0	7,000	0	7,000
223006 Water	0	6,864	0	6,864	0	4,000	0	4,000
224002 General Supply of Goods and Services	0	7,872	0	7,872	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils	0	6,840	0	6,840	0	8,110	0	8,110
Total Cost of Output 015101:	0	37,240	0	37,240	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	18,900	0	18,900	0	0	0	0
Total Cost of Output 015102:	0	18,900	0	18,900	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	9,000	0	7,000	16,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	3,120	0	3,120	0	0	0	0
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	0	0
221003 Staff Training	0	11,200	0	11,200	0	9,000	25,000	34,000
221008 Computer supplies and Information Tec	0	2,180	0	2,180	0	0	0	0
221009 Welfare and Entertainment	0	7,752	6,000	13,752	0	7,400	6,000	13,400
221011 Printing, Stationery, Photocopying and	0	0	4,560	4,560	0	0	10,000	10,000
221012 Small Office Equipment	0	370	0	370	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	3,500	2,000	5,500
223005 Electricity	0	0	12,872	12,872	0	0	12,000	12,000
223006 Water	0	0	0	0	0	0	6,000	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	263,500	263,500
224002 General Supply of Goods and Services	0	0	151,852	151,852	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	6,000

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies		0	0	0	0	0	0	20,000	20,000
226001 Insurances		0	0	0	0	0	300	0	300
227001 Travel inland		0	14,000	0	14,000	0	6,916	10,000	16,916
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,000	13,000	20,000
228001 Maintenance - Civil		0	11,884	47,758	59,642	0	0	1,000	1,000
228002 Maintenance - Vehicles		0	13,050	0	13,050	0	6,169	10,000	16,169
228003 Maintenance – Machinery, Equipment		0	0	17,398	17,398	0	0	0	0
228004 Maintenance – Other		0	0	23,060	23,060	0	0	0	0
Total Cost of Output 015104:		0	63,556	288,500	352,056	9,000	48,785	398,500	456,285
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies		0	13,332	0	13,332	0	0	0	0
Total Cost of Output 015105:		0	13,332	0	13,332	0	0		0
Total Cost of Outputs Provided		0	133,028	288,500	421,528	9,000	79,444	398,500	486,944
Total Programme 17		0	133,028	288,500	421,528	9,000	79,444	398,500	486,944
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002 Workshops and Seminars		0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	800	0	800	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,060	0	2,060	0	4,000	0	4,000
222001 Telecommunications		0	400	0	400	0	1,597	0	1,597
223005 Electricity		0	480	0	480	0	7,000	0	7,000
223006 Water		0	400	0	400	0	4,000	0	4,000
227001 Travel inland		0	0	0	0	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils		0	4,160	0	4,160	0	8,110	0	8,110
Total Cost of Output 015101:		0	10,300	0	10,300	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars		0	6,444	0	6,444	0	0	0	0
227001 Travel inland		0	6,400	0	6,400	0	0	0	0
Total Cost of Output 015102:		0	12,844	0	12,844	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		5,470	0	11,070	16,540	9,000	0	18,070	27,070
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	8,000	0	8,000
221003 Staff Training		0	9,583	0	9,583	0	9,000	0	9,000
221004 Recruitment Expenses		0	2,000	0	2,000	0	0	0	0
221006 Commissions and related charges		0	12,370	0	12,370	0	0	0	0
221008 Computer supplies and Information Tec		0	755	0	755	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	7,400	7,000	14,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	5,430	5,430
222001 Telecommunications		0	0	0	0	0	0	2,500	2,500
222002 Postage and Courier		0	0	0	0	0	500	0	500
223004 Guard and Security services		0	0	0	0	0	3,500	2,000	5,500
223005 Electricity		0	0	0	0	0	0	2,000	2,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	15,000	15,000
224002 General Supply of Goods and Services		0	0	10,290	10,290	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	9,000	9,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies		0	0	0	0	0	0	15,000	15,000
226001 Insurances		0	0	0	0	0	300	0	300
227001 Travel inland		0	1,300	12,640	13,940	0	6,916	16,000	22,916

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,000	13,000	20,000
228001 Maintenance - Civil		0	1,000	1,000	2,000	0	0	25,000	25,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	6,169	10,000	16,169
Total Cost of Output 015104:		5,470	31,008	35,000	71,478	9,000	48,785	145,000	202,785
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies		0	38,980	0	38,980	0	0	0	0
Total Cost of Output 015105:		0	38,980	0	38,980	0	0		0
Total Cost of Outputs Provided		5,470	93,132	35,000	133,602	9,000	79,444	145,000	233,444
Total Programme 18		5,470	93,132	35,000	133,602	9,000	79,444	145,000	233,444
<i>Total Excluding Arrears and AIA</i>		<i>5,470</i>	<i>93,132</i>	<i>0</i>	<i>98,602</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	4,000	0	4,000
222001 Telecommunications		0	4,000	0	4,000	0	1,597	0	1,597
223005 Electricity		0	10,000	0	10,000	0	7,000	0	7,000
223006 Water		0	0	0	0	0	4,000	0	4,000
227001 Travel inland		0	0	0	0	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils		0	6,400	0	6,400	0	8,110	0	8,110
Total Cost of Output 015101:		0	25,400	0	25,400	0	28,659	0	28,659
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	3,200	0	3,200	0	0	0	0
Total Cost of Output 015102:		0	3,200	0	3,200	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	36,000	36,000	9,000	0	22,000	31,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	8,000	0	8,000
221003 Staff Training		0	0	0	0	0	9,000	0	9,000
221006 Commissions and related charges		0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment		0	5,000	0	5,000	0	7,400	6,000	13,400
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	10,640	10,640
222001 Telecommunications		0	0	0	0	0	0	2,000	2,000
222002 Postage and Courier		0	0	0	0	0	500	0	500
223004 Guard and Security services		0	0	14,400	14,400	0	3,500	12,000	15,500
223005 Electricity		0	0	30,000	30,000	0	0	15,000	15,000
223006 Water		0	0	15,000	15,000	0	0	9,000	9,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	25,000	25,000
224002 General Supply of Goods and Services		0	0	728,740	728,740	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies		0	0	0	0	0	0	15,000	15,000
226001 Insurances		0	0	0	0	0	300	0	300
227001 Travel inland		0	30,400	30,000	60,400	0	6,916	20,000	26,916
227004 Fuel, Lubricants and Oils		0	0	30,000	30,000	0	7,000	20,000	27,000
228001 Maintenance - Civil		0	0	50,000	50,000	0	0	20,000	20,000
228002 Maintenance - Vehicles		0	6,834	0	6,834	0	6,169	10,000	16,169
228003 Maintenance – Machinery, Equipment		0	3,000	29,500	32,500	0	0	15,000	15,000
Total Cost of Output 015104:		0	53,234	963,640	1,016,874	9,000	48,785	216,640	274,425
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies		0	16,170	0	16,170	0	0	0	0
Total Cost of Output 015105:		0	16,170	0	16,170	0	0		0
Total Cost of Outputs Provided		0	98,004	963,640	1,061,644	9,000	79,444	216,640	305,084

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Programme 19	0	98,004	963,640	1,061,644	9,000	79,444	216,640	305,084
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

221002 Workshops and Seminars	0	2,252	0	2,252	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	11,803	0	11,803	0	4,000	0	4,000
222001 Telecommunications	0	3,881	0	3,881	0	1,597	0	1,597
223005 Electricity	0	2,400	0	2,400	0	7,000	0	7,000
223006 Water	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	20,443	0	20,443	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils	0	12,316	0	12,316	0	8,110	0	8,110
Total Cost of Output 015101:	0	53,095	0	53,095	0	28,659	0	28,659

Output:015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 015102:	0	0	0	0	0	2,000	0	2,000

Output:015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, T	18,103	0	0	18,103	9,000	0	11,800	20,800
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	10,615	0	10,615	0	9,000	0	9,000
221006 Commissions and related charges	0	6,668	0	6,668	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,136	0	1,136	0	0	0	0
221009 Welfare and Entertainment	0	3,925	0	3,925	0	7,400	6,860	14,260
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	600	0	600	0	3,500	3,000	6,500
223005 Electricity	0	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	0	6,000	6,000
224001 Medical and Agricultural supplies	0	0	7,378	7,378	0	0	29,540	29,540
224002 General Supply of Goods and Services	0	0	22,162	22,162	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	300	0	300
227001 Travel inland	0	7,768	1,760	9,528	0	6,916	15,000	21,916
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	17,800	24,800
228001 Maintenance - Civil	0	0	2,700	2,700	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,169	10,000	16,169
228003 Maintenance – Machinery, Equipment	0	3,488	0	3,488	0	0	0	0
228004 Maintenance – Other	0	0	2,000	2,000	0	0	2,000	2,000
Total Cost of Output 015104:	18,103	40,200	36,000	94,303	9,000	48,785	170,000	227,785

Output:015105 Generation of technologies for priority commodities

224001 Medical and Agricultural supplies	0	20,393	0	20,393	0	0	0	0
Total Cost of Output 015105:	0	20,393	0	20,393	0	0		0

Total Cost of Outputs Provided	18,103	113,688	36,000	167,791	9,000	79,444	170,000	258,444

Total Programme 20	18,103	113,688	36,000	167,791	9,000	79,444	170,000	258,444

<i>Total Excluding Arrears and AIA</i>	<i>18,103</i>	<i>113,688</i>	<i>0</i>	<i>131,791</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

221002 Workshops and Seminars	0	2,200	0	2,200	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	4,000	0	4,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001 Telecommunications	0	3,000	0	3,000	0	1,597	0	1,597
223005 Electricity	0	1,200	0	1,200	0	7,000	0	7,000
223006 Water	0	0	0	0	0	4,000	0	4,000
224002 General Supply of Goods and Services	0	4,886	0	4,886	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	8,110	0	8,110
Total Cost of Output 015101:	0	31,286	0	31,286	0	28,659	0	28,659

Output:015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Tec	0	900	0	900	0	0	0	0
Total Cost of Output 015102:	0	900	0	900	0	2,000	0	2,000

Output:015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, T	2,000	0	36,000	38,000	9,000	0	43,000	52,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	4,280	0	4,280	0	9,000	0	9,000
221006 Commissions and related charges	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	7,400	6,900	14,300
221011 Printing, Stationery, Photocopying and	0	2,330	0	2,330	0	0	10,000	10,000
221012 Small Office Equipment	0	1,320	0	1,320	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	2,000	2,000
222002 Postage and Courier	0	160	0	160	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	3,500	5,000	8,500
223005 Electricity	0	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	0	6,000	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	50,680	50,680
224002 General Supply of Goods and Services	0	0	50,680	50,680	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	15,000
226001 Insurances	0	0	0	0	0	300	0	300
227001 Travel inland	0	3,840	15,600	19,440	0	6,916	24,000	30,916
227004 Fuel, Lubricants and Oils	0	4,800	8,000	12,800	0	7,000	21,000	28,000
228001 Maintenance - Civil	0	1,730	4,300	6,030	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,169	10,000	16,169
228003 Maintenance – Machinery, Equipment	0	2,800	5,700	8,500	0	0	5,700	5,700
Total Cost of Output 015104:	2,000	30,860	120,280	153,140	9,000	48,785	230,280	288,065

Output:015105 Generation of technologies for priority commodities

224001 Medical and Agricultural supplies	0	15,994	0	15,994	0	0	0	0
Total Cost of Output 015105:	0	15,994	0	15,994	0	0	0	0

Total Cost of Outputs Provided	2,000	79,040	120,280	201,320	9,000	79,444	230,280	318,724

Total Programme 21	2,000	79,040	120,280	201,320	9,000	79,444	230,280	318,724

<i>Total Excluding Arrears and AIA</i>	<i>2,000</i>	<i>79,040</i>	<i>0</i>	<i>81,040</i>	<i>9,000</i>	<i>79,444</i>	<i>0</i>	<i>88,444</i>

Programme 26 NARO Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015103 Internal Audit								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	3,500	0	3,500	0	3,500	0	3,500
221016 IFMS Recurrent costs	0	9,000	0	9,000	0	9,000	0	9,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 015103:	0	57,500	0	57,500	0	57,500	0	57,500
Total Cost of Outputs Provided	0	57,500	0	57,500	0	57,500	0	57,500
Total Programme 26	0	57,500	0	57,500	0	57,500	0	57,500
<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>

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Development Budget Estimates

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances	45,724		0	0	45,724	45,724	0	0	45,724
221002 Workshops and Seminars	0		0	0	0	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	44,000		0	0	44,000	44,000	0	0	44,000
222001 Telecommunications	50,000		0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	0		0	0	0	500,000	0	0	500,000
227001 Travel inland	0		0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	225,000		0	0	225,000	250,000	0	0	250,000
Total Cost of Output 015101:	364,724		0	0	364,724	1,389,724	0	0	1,389,724
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations	0		0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0		0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	100,000		0	0	100,000	0	0	0	0
221008 Computer supplies and Information Tec	150,000		0	0	150,000	50,000	0	0	50,000
221009 Welfare and Entertainment	0		0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and	0		0	0	0	200,000	0	0	200,000
222003 Information and communications techn	0		0	0	0	200,000	0	0	200,000
227001 Travel inland	280,000		0	0	280,000	280,000	0	0	280,000
227004 Fuel, Lubricants and Oils	0		0	0	0	100,000	0	0	100,000
Total Cost of Output 015102:	530,000		0	0	530,000	1,430,000	0	0	1,430,000
<i>Output:015104 Agricultural research capacity strengthened</i>									
221001 Advertising and Public Relations	80,000		0	0	80,000	80,000	0	0	80,000
221003 Staff Training	350,000		0	0	350,000	194,000	0	0	194,000
221004 Recruitment Expenses	150,000		0	0	150,000	150,000	0	0	150,000
221006 Commissions and related charges	350,000		0	0	350,000	350,000	0	0	350,000
221009 Welfare and Entertainment	150,000		0	0	150,000	200,000	0	0	200,000
221012 Small Office Equipment	80,000		0	0	80,000	80,000	0	0	80,000
221016 IFMS Recurrent costs	250,000		0	0	250,000	250,000	0	0	250,000
221017 Subscriptions	0		0	0	0	106,000	0	0	106,000
222002 Postage and Courier	30,000		0	0	30,000	30,000	0	0	30,000
222003 Information and communications techn	60,000		0	0	60,000	60,000	0	0	60,000
223004 Guard and Security services	60,000		0	0	60,000	60,000	0	0	60,000
223901 Rent – (Produced Assets) to other govt.	30,000		0	0	30,000	30,000	0	0	30,000
224001 Medical and Agricultural supplies	0		0	0	0	400,177	0	0	400,177
224002 General Supply of Goods and Services	399,000		0	0	399,000	0	0	0	0
225001 Consultancy Services- Short term	130,123		0	0	130,123	40,000	0	0	40,000
226001 Insurances	48,080		0	0	48,080	48,080	0	0	48,080
227001 Travel inland	560,000		0	0	560,000	560,000	0	0	560,000
227002 Travel abroad	34,830		0	0	34,830	34,830	0	0	34,830
227004 Fuel, Lubricants and Oils	0		0	0	0	240,000	0	0	240,000
228001 Maintenance - Civil	121,151		0	0	121,151	121,151	0	0	121,151
228002 Maintenance - Vehicles	151,054		0	0	151,054	0	0	0	0
228003 Maintenance – Machinery, Equipment	113,000		0	0	113,000	0	0	0	0
228004 Maintenance – Other	31,532		0	0	31,532	31,532	0	0	31,532
Total Cost of Output 015104:	3,178,770		0	0	3,178,770	3,065,770	0	0	3,065,770
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies	1,152,000		0	0	1,152,000	0	0	0	0
224006 Agricultural Supplies	0		0	0	0	1,300,000	0	0	1,300,000
227001 Travel inland	0		0	0	0	600,000	0	0	600,000
Total Cost of Output 015105:	1,152,000		0	0	1,152,000	1,900,000	0	0	1,900,000
Total Cost of Outputs Provided	5,225,494		0	0	5,225,494	7,785,494	0	0	7,785,494
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
262101	Contributions to International Organisat	900,000	0	0	900,000	1,250,000	0	0	1,250,000
	<i>o/w GOU-Contributions to Int. Org</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
264101	Contributions to Autonomous Institutio	5,000	0	0	5,000	95,000	0	0	95,000
	<i>o/w Contributions to Autonomous Inst.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>95,000</i>	<i>0</i>	<i>0</i>	<i>95,000</i>
	Total Cost of Output 015151:	905,000	0	0	905,000	1,345,000	0	0	1,345,000
	Total Cost of Outputs Funded	905,000	0	0	905,000	1,345,000	0	0	1,345,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment									
312206	Gross Tax	2,500,000	0	0	2,500,000	0	0	0	0
	Total Cost of Output 015175:	2,500,000	0	0	2,500,000	0	0		0
Output:015176 Purchase of Office and ICT Equipment, including Software									
312206	Gross Tax	3,000,000	0	0	3,000,000	0	0	0	0
	Total Cost of Output 015176:	3,000,000	0	0	3,000,000	0	0		0
Output:015177 Purchase of Specialised Machinery & Equipment									
312206	Gross Tax	2,500,000	0	0	2,500,000	0	0	0	0
	Total Cost of Output 015177:	2,500,000	0	0	2,500,000	0	0		0
	Total Cost of Capital Purchases	8,000,000	0	0	8,000,000	0	0		0
Total Project 0382		14,130,494	0	0	14,130,494	9,130,494	0	0	9,130,494
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>6,130,494</i>	<i>0</i>	<i>0</i>	<i>6,130,494</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>

Project 1138 EAAPP

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	26,612	0	26,612	0	450,000	0	450,000
224001	Medical and Agricultural supplies	0	534,532	0	534,532	0	800,000	0	800,000
224002	General Supply of Goods and Services	0	40,000	0	40,000	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	1,230,000	0	1,230,000
227001	Travel inland	0	0	0	0	0	500,000	0	500,000
	Total Cost of Output 015101:	0	601,144	0	601,144	0	2,980,000	0	2,980,000
Output:015102 Research extension interface promoted and strengthened									
221002	Workshops and Seminars	0	50,000	0	50,000	0	300,000	0	300,000
221005	Hire of Venue (chairs, projector, etc)	0	4,050	0	4,050	0	300,000	0	300,000
221008	Computer supplies and Information Tec	0	136,307	0	136,307	0	62,000	0	62,000
221011	Printing, Stationery, Photocopying and	0	7,600	0	7,600	0	59,000	0	59,000
224002	General Supply of Goods and Services	0	74,656	0	74,656	0	0	0	0
	Total Cost of Output 015102:	0	272,612	0	272,612	0	721,000	0	721,000
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	58,800	0	58,800	0	0	0	0
221001	Advertising and Public Relations	0	81,090	0	81,090	0	120,000	0	120,000
221002	Workshops and Seminars	0	450,000	0	450,000	0	750,000	0	750,000
221003	Staff Training	0	234,240	0	234,240	0	1,000,000	0	1,000,000
221004	Recruitment Expenses	0	6,000	0	6,000	0	0	0	0
221006	Commissions and related charges	0	162,180	0	162,180	0	170,000	0	170,000
221011	Printing, Stationery, Photocopying and	0	96,540	0	96,540	0	185,000	0	185,000
222001	Telecommunications	0	2,304	0	2,304	0	0	0	0
223004	Guard and Security services	0	27,390	0	27,390	0	0	0	0
224002	General Supply of Goods and Services	0	390,386	0	390,386	0	0	0	0
225001	Consultancy Services- Short term	0	2,042,117	0	2,042,117	0	1,396,000	0	1,396,000
226001	Insurances	0	2,000	0	2,000	0	120,000	0	120,000
227001	Travel inland	0	486,540	0	486,540	0	1,360,000	0	1,360,000
227002	Travel abroad	0	170,830	0	170,830	0	950,000	0	950,000
227004	Fuel, Lubricants and Oils	0	335,150	0	335,150	0	800,000	0	800,000
228001	Maintenance - Civil	0	29,052	0	29,052	0	0	0	0
228002	Maintenance - Vehicles	0	65,712	0	65,712	0	400,000	0	400,000

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Project 1138 EAAPP

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
228003 Maintenance – Machinery, Equipment		0	30,000	0	30,000	0	60,000	0	60,000
228004 Maintenance – Other		0	10,000	0	10,000	0	0	0	0
Total Cost of Output 015104:		0	4,680,331	0	4,680,331	0	7,311,000	0	7,311,000
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	2,500,000	0	2,500,000	0	2,968,000	0	2,968,000
Total Cost of Output 015105:		0	2,500,000	0	2,500,000	0	2,968,000	0	2,968,000
Total Cost of Outputs Provided		0	8,054,087	0	8,054,087	0	13,980,000	0	13,980,000
Outputs Funded		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	648,720	0	648,720	0	520,000	0	520,000
o/w Transfer fund to ASARECA		0	0		0		520,000	0	520,000
264101 Contributions to Autonomous Institutio		0	5,089,609	0	5,089,609	0	7,000,000	0	7,000,000
o/w Transfer of funds to EAAPP Agencies		0	0		0	0	7,000,000	0	7,000,000
Total Cost of Output 015151:		0	5,738,329	0	5,738,329	0	7,520,000	0	7,520,000
Total Cost of Outputs Funded		0	5,738,329	0	5,738,329	0	7,520,000	0	7,520,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>									
231001 Non Residential buildings (Depreciatio		0	2,445,076	0	2,445,076	0	12,000,000	0	12,000,000
Total Cost of Output 015172:		0	2,445,076	0	2,445,076	0	12,000,000	0	12,000,000
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and equipment		0	0	0	0	0	300,000	0	300,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	66,976	0	0	66,976
Total Cost of Output 015176:		0	0	0	0	66,976	300,000	0	366,976
<i>Output:015177 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and equipment		0	144,620	0	144,620	0	1,200,000	0	1,200,000
Total Cost of Output 015177:		0	144,620	0	144,620	0	1,200,000	0	1,200,000
Total Cost of Capital Purchases		0	2,589,696	0	2,589,696	66,976	13,500,000	0	13,566,976
Total Project 1138		0	16,382,112	0	16,382,112	66,976	35,000,000	0	35,066,976
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>0</i>	<i>16,382,112</i>	<i>0</i>	<i>16,382,112</i>	<i>0</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	1,430,000	0	1,430,000
221003 Staff Training		0	0	0	0	0	800,000	0	800,000
224001 Medical and Agricultural supplies		0	1,752,362	0	1,752,362	0	4,000,000	0	4,000,000
224002 General Supply of Goods and Services		0	1,543,917	0	1,543,917	0	0	0	0
227001 Travel inland		0	0	0	0	0	1,162,900	0	1,162,900
Total Cost of Output 015101:		0	3,296,279	0	3,296,279	0	7,392,900	0	7,392,900
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations		0	199,292	0	199,292	0	1,000,000	0	1,000,000
221002 Workshops and Seminars		0	840,556	0	840,556	0	4,300,000	0	4,300,000
221005 Hire of Venue (chairs, projector, etc)		0	222,165	0	222,165	0	450,000	0	450,000
221007 Books, Periodicals & Newspapers		0	393,117	0	393,117	0	586,234	0	586,234
221008 Computer supplies and Information Tec		0	250,000	0	250,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and		0	458,147	0	458,147	0	1,000,000	0	1,000,000
224001 Medical and Agricultural supplies		0	0	0	0	0	1,500,000	0	1,500,000
224002 General Supply of Goods and Services		0	694,092	0	694,092	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 015102:		0	3,057,369	0	3,057,369	0	11,036,234	0	11,036,234
<i>Output:015104 Agricultural research capacity strengthened</i>									
221002 Workshops and Seminars		0	0	0	0	0	800,000	0	800,000
221003 Staff Training		0	2,370,000	0	2,370,000	0	2,000,000	0	2,000,000
221004 Recruitment Expenses		0	180,000	0	180,000	0	160,000	0	160,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221006 Commissions and related charges		0	750,000	0	750,000	0	1,200,000	0	1,200,000
221008 Computer supplies and Information Tec		0	0	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment		0	130,255	0	130,255	0	300,000	0	300,000
221012 Small Office Equipment		0	330,000	0	330,000	0	300,000	0	300,000
221016 IFMS Recurrent costs		0	400,000	0	400,000	0	770,000	0	770,000
222001 Telecommunications		0	120,000	0	120,000	0	80,000	0	80,000
222002 Postage and Courier		0	150,000	0	150,000	0	30,000	0	30,000
223004 Guard and Security services		0	249,996	0	249,996	0	600,000	0	600,000
223005 Electricity		0	400,000	0	400,000	0	800,000	0	800,000
224002 General Supply of Goods and Services		0	690,512	0	690,512	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	730,000	0	730,000
225001 Consultancy Services- Short term		0	1,300,770	0	1,300,770	0	4,000,000	0	4,000,000
226001 Insurances		0	360,000	0	360,000	0	160,000	0	160,000
227001 Travel inland		0	957,000	0	957,000	0	2,500,000	0	2,500,000
227002 Travel abroad		0	510,000	0	510,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils		0	800,000	0	800,000	0	1,500,000	0	1,500,000
228001 Maintenance - Civil		0	550,000	0	550,000	0	800,000	0	800,000
228002 Maintenance - Vehicles		0	720,000	0	720,000	0	600,000	0	600,000
228003 Maintenance – Machinery, Equipment		0	210,000	0	210,000	0	600,000	0	600,000
228004 Maintenance – Other		0	300,000	0	300,000	0	200,000	0	200,000
Total Cost of Output 015104:		0	11,478,533	0	11,478,533	0	18,730,000	0	18,730,000
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	3,392,855	0	3,392,855	0	7,000,000	0	7,000,000
227001 Travel inland		0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 015105:		0	3,392,855	0	3,392,855	0	9,000,000	0	9,000,000
Total Cost of Outputs Provided		0	21,225,036	0	21,225,036	0	46,159,134	0	46,159,134
Outputs Funded		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
Contributions to International Organisations (Current)		0	0	0	0	0	5,000	0	5,000
264101 Contributions to Autonomous Institutio		0	0	0	0	0	150,000	0	150,000
o/w Contributions to Autonomous Inst.		0	0	0	0	0	150,000	0	150,000
Total Cost of Output 015151:		0	5,000	0	5,000	0	155,000	0	155,000
Total Cost of Outputs Funded		0	5,000	0	5,000	0	155,000	0	155,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>									
231001 Non Residential buildings (Depreciatio		0	2,000,000	0	2,000,000	0	10,000,000	0	10,000,000
231002 Residential buildings (Depreciation)		0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 015172:		0	2,000,000	0	2,000,000	0	13,000,000	0	13,000,000
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport equipment		0	1,580,000	0	1,580,000	0	5,500,000	0	5,500,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	1,020,411	0	0	1,020,411
Total Cost of Output 015175:		0	1,580,000	0	1,580,000	1,020,411	5,500,000	0	6,520,411
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and equipment		0	2,000,000	0	2,000,000	0	900,000	0	900,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	100,000	0	0	100,000
Total Cost of Output 015176:		0	2,000,000	0	2,000,000	100,000	900,000	0	1,000,000
<i>Output:015177 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and equipment		0	2,000,000	0	2,000,000	0	8,952,648	0	8,952,648
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	1,660,978	0	0	1,660,978
Total Cost of Output 015177:		0	2,000,000	0	2,000,000	1,660,978	8,952,648	0	10,613,626
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and fittings (Depreciation)		0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost of Output 015178:		0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost of Capital Purchases		0	8,580,000	0	8,580,000	2,781,389	29,352,648	0	32,134,037

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 1139	0	29,810,036	0	29,810,036	2,781,389	75,666,782	0	78,448,171
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>29,810,036</i>	<i>0</i>	<i>29,810,036</i>	<i>0</i>	<i>75,666,782</i>	<i>0</i>	<i>75,666,782</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	41,867,739	46,192,148	5,815,022	93,874,909	39,716,104	110,666,71	7,089,022	157,471,908
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,867,739</i>	<i>46,192,148</i>	<i>0</i>	<i>80,059,887</i>	<i>36,867,739</i>	<i>110,666,71</i>	<i>0</i>	<i>147,534,521</i>
Grand Total Vote 142	41,867,739	46,192,148	5,815,022	93,874,909	39,716,104	110,666,71	7,089,022	157,471,908
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,867,739</i>	<i>46,192,148</i>	<i>0</i>	<i>80,059,887</i>	<i>36,867,739</i>	<i>110,666,71</i>	<i>0</i>	<i>147,534,521</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>	2013/14 Approved Budget	2014/15 Approved Estimates
	Total	Total
1138 EAAPP		
410 International Development Association (IDA)	16,382.11	35,000.00
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	25,060.04	66,750.10
411 International Fund for Agriculture and D	3,000.00	7,416.68
424 Global Environment Facility	1,750.00	1,500.00
Total External Project Financing For Vote 142	46,192.15	110,666.78

Vote:143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	649,061	470,614		1,119,675	684,368	481,088	0	1,165,456
02	Macro economic statistics	921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
03	Business and Industry Statistics	536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
04	Statistical Coordination Services	453,521	394,607		848,128	495,875	938,097	0	1,433,972
05	District Statistics and Capacity Building	577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
06	Information Technology Services	620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
07	Administrative Services	2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
08	Communication and Public Relations	309,075	222,328	0	531,403	382,139	153,013	0	535,152
09	Financial Services	296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
10	Internal Audit Services	163,252	297,232		460,484	243,140	354,216	0	597,356
11	Social Economic Surveys	662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
12	Agriculture and Environmental Statistics	273,772	579,104	0	852,875	340,542	490,295	0	830,837
13	Geo - Information Services	244,386	214,776	0	459,163	322,712	161,271	0	483,983
Total Recurrent Budget Estimates for Vote Function:		7,774,514	13,233,990	30,000	21,038,504	8,629,514	12,378,990	0	21,008,504
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1213	Population and Housing Census 2012	50,926,957	0	0	50,926,957	90,547,957	0	0	90,547,957
Total Development Budget Estimates for Vote Function:		50,926,957	0	0	50,926,957	90,547,957	0	0	90,547,957
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1455		71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
Total Excluding Taxes, Arrears and AIA		71,556,461	0	0	71,556,461	111,556,461	0	0	111,556,461
Total Vote 143		71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
Total Excluding Taxes, Arrears and AIA		71,556,461	0	0	71,556,461	111,556,461	0	0	111,556,461

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	71,556,461	0	30,000	71,586,461	111,556,461	0	0	111,556,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,998,014	0	0	9,998,014	10,853,014	0	0	10,853,014
211103 Allowances	0	0		0	904,372	0	0	904,372
212101 Social Security Contributions	872,781	0	0	872,781	1,132,878	0	0	1,132,878
213001 Medical expenses (To employees)	419,376	0	0	419,376	261,488	0	0	261,488
221001 Advertising and Public Relations	1,980,396	0	0	1,980,396	6,372,478	0	0	6,372,478
221002 Workshops and Seminars	11,941,595	0	0	11,941,595	31,462,852	0	0	31,462,852
221003 Staff Training	562,252	0	0	562,252	653,668	0	0	653,668
221004 Recruitment Expenses	7,445	0		7,445	0	0		0
221005 Hire of Venue (chairs, projector, etc)	0	0		0	22,000	0	0	22,000
221007 Books, Periodicals & Newspapers	6,899	0	0	6,899	48,604	0	0	48,604
221008 Computer supplies and Information Technology (IT)	3,916,822	0	30,000	3,946,822	2,336,115	0	0	2,336,115
221009 Welfare and Entertainment	132,584	0	0	132,584	79,500	0	0	79,500
221010 Special Meals and Drinks	6,489	0	0	6,489	0	0		0
221011 Printing, Stationery, Photocopying and Binding	527,299	0	0	527,299	2,705,135	0	0	2,705,135
221012 Small Office Equipment	14,328	0	0	14,328	32,100	0	0	32,100
221016 IFMS Recurrent costs	108,000	0		108,000	108,000	0	0	108,000
221017 Subscriptions	7,780	0	0	7,780	15,150	0	0	15,150
222001 Telecommunications	221,370	0	0	221,370	280,069	0	0	280,069
222002 Postage and Courier	1,000	0		1,000	8,000	0	0	8,000
223001 Property Expenses	0	0		0	18,000	0	0	18,000
223004 Guard and Security services	165,360	0	0	165,360	173,760	0	0	173,760
223005 Electricity	356,000	0	0	356,000	450,000	0	0	450,000
223006 Water	32,400	0	0	32,400	80,000	0	0	80,000
224002 General Supply of Goods and Services	22,838,852	0	0	22,838,852	0	0		0
225001 Consultancy Services- Short term	615,142	0	0	615,142	24,133	0	0	24,133
226001 Insurances	167,575	0	0	167,575	66,475	0	0	66,475
226002 Licenses	212,500	0		212,500	206,000	0	0	206,000
227001 Travel inland	14,267,660	0	0	14,267,660	51,580,655	0	0	51,580,655
227002 Travel abroad	792,986	0	0	792,986	514,418	0	0	514,418
227004 Fuel, Lubricants and Oils	445,629	0	0	445,629	591,317	0	0	591,317
228001 Maintenance - Civil	209,733	0	0	209,733	57,000	0	0	57,000
228002 Maintenance - Vehicles	383,501	0	0	383,501	290,300	0	0	290,300
228003 Maintenance – Machinery, Equipment & Furniture	325,192	0	0	325,192	228,980	0	0	228,980
228004 Maintenance – Other	19,500	0	0	19,500	0	0		0
Investment (Capital Purchases)	379,000	0	0	379,000	0	0		0
312206 Gross Tax	379,000	0	0	379,000	0	0		0
Grand Total Vote 143	71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
Total Excluding Taxes, Arrears and AIA	71,556,461	0	0	71,556,461	111,556,461	0	0	111,556,461

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Recurrent Budget Estimates

Programme 01 Population and Social Statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145502 Population and Social Statistics indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	649,061	0	0	649,061	684,368	0	0	684,368
212101	Social Security Contributions	0	64,906	0	64,906	0	86,432	0	86,432
221001	Advertising and Public Relations	0	0	0	0	0	7,097	0	7,097
221002	Workshops and Seminars	0	42,620	0	42,620	0	26,358	0	26,358
221011	Printing, Stationery, Photocopying and	0	40,405	0	40,405	0	49,625	0	49,625
224002	General Supply of Goods and Services	0	687	0	687	0	0	0	0
225001	Consultancy Services- Short term	0	19,632	0	19,632	0	0	0	0
227001	Travel inland	0	254,386	0	254,386	0	281,576	0	281,576
227002	Travel abroad	0	47,978	0	47,978	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 145502:		649,061	470,614		1,119,675	684,368	481,088	0	1,165,456
Total Cost of Outputs Provided		649,061	470,614		1,119,675	684,368	481,088	0	1,165,456
Total Programme 01		649,061	470,614		1,119,675	684,368	481,088	0	1,165,456
<i>Total Excluding Arrears and AIA</i>		<i>649,061</i>	<i>470,614</i>	<i>0</i>	<i>1,119,675</i>	<i>684,368</i>	<i>481,088</i>	<i>0</i>	<i>1,165,456</i>

Programme 02 Macro economic statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145501 Economic statistical indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	921,947	0	0	921,947	1,030,122	0	0	1,030,122
211103	Allowances	0	0	0	0	0	402,976	0	402,976
212101	Social Security Contributions	0	92,195	0	92,195	0	118,012	0	118,012
213001	Medical expenses (To employees)	0	31,200	0	31,200	0	31,200	0	31,200
221001	Advertising and Public Relations	0	32,000	0	32,000	0	22,000	0	22,000
221002	Workshops and Seminars	0	45,896	0	45,896	0	85,144	0	85,144
221003	Staff Training	0	39,180	0	39,180	0	107,854	0	107,854
221007	Books, Periodicals & Newspapers	0	1,506	0	1,506	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	0	8,000	0	8,000
221009	Welfare and Entertainment	0	13,000	0	13,000	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	50,120	0	50,120	0	73,720	0	73,720
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001	Travel inland	0	1,097,082	0	1,097,082	0	738,213	0	738,213
227002	Travel abroad	0	60,882	0	60,882	0	39,153	0	39,153
227004	Fuel, Lubricants and Oils	0	27,000	0	27,000	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 145501:		921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
Total Cost of Outputs Provided		921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
Total Programme 02		921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
<i>Total Excluding Arrears and AIA</i>		<i>921,947</i>	<i>1,532,061</i>	<i>0</i>	<i>2,454,008</i>	<i>1,030,122</i>	<i>1,766,272</i>	<i>0</i>	<i>2,796,394</i>

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145503 Industrial and Agricultural indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	536,900	0	0	536,900	675,288	0	0	675,288
212101	Social Security Contributions	0	53,690	0	53,690	0	83,993	0	83,993
221001	Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002	Workshops and Seminars	0	11,490	838	11,490	0	0	0	0

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

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training		0	61,400	0	61,400	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Te		0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment		0	1,944	0	1,944	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	6,935	0	6,935	0	78,000	0	78,000
221012 Small Office Equipment		0	0	0	0	0	20,000	0	20,000
222001 Telecommunications		0	1,600	0	1,600	0	0	0	0
225001 Consultancy Services- Short term		0	50,760	0	50,760	0	0	0	0
226001 Insurances		0	7,600	0	7,600	0	0	0	0
227001 Travel inland		0	507,647	0	507,647	0	550,457	0	550,457
227002 Travel abroad		0	68,384	0	68,384	0	0	0	0
227004 Fuel, Lubricants and Oils		0	39,000	0	39,000	0	23,543	0	23,543
228002 Maintenance - Vehicles		0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment		0	28,200	0	28,200	0	0	0	0
Total Cost of Output 145503:		536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
Total Cost of Outputs Provided		536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
Total Programme 03		536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
<i>Total Excluding Arrears and AIA</i>		<i>536,900</i>	<i>838,650</i>	<i>0</i>	<i>1,375,550</i>	<i>675,288</i>	<i>835,993</i>	<i>0</i>	<i>1,511,281</i>

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		453,521	0	0	453,521	495,875	0	0	495,875
211103 Allowances		0	0	0	0	0	252,622	0	252,622
212101 Social Security Contributions		0	0	0	0	0	64,587	0	64,587
221001 Advertising and Public Relations		0	0	0	0	0	183,410	0	183,410
221002 Workshops and Seminars		0	200,732	0	200,732	0	0	0	0
221003 Staff Training		0	24,980	0	24,980	0	48,100	0	48,100
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	22,000	0	22,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	7,000	0	7,000
221008 Computer supplies and Information Te		0	0	0	0	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and		0	66,415	0	66,415	0	29,400	0	29,400
222001 Telecommunications		0	0	0	0	0	7,000	0	7,000
227001 Travel inland		0	42,574	0	42,574	0	236,200	0	236,200
227002 Travel abroad		0	48,760	0	48,760	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils		0	11,147	0	11,147	0	22,778	0	22,778
228002 Maintenance - Vehicles		0	0	0	0	0	4,000	0	4,000
Total Cost of Output 145506:		453,521	394,607		848,128	495,875	938,097	0	1,433,972
Total Cost of Outputs Provided		453,521	394,607		848,128	495,875	938,097	0	1,433,972
Total Programme 04		453,521	394,607		848,128	495,875	938,097	0	1,433,972
<i>Total Excluding Arrears and AIA</i>		<i>453,521</i>	<i>394,607</i>	<i>0</i>	<i>848,128</i>	<i>495,875</i>	<i>938,097</i>	<i>0</i>	<i>1,433,972</i>

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145504 District Statistics and Capacity Building</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		577,188	0	0	577,188	611,930	0	0	611,930
212101 Social Security Contributions		0	64,132	0	64,132	0	76,193	0	76,193
221001 Advertising and Public Relations		0	0	0	0	0	50,015	0	50,015
221002 Workshops and Seminars		0	167,993	0	167,993	0	120,023	0	120,023

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

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training		0	44,243	0	44,243	0	75,000	0	75,000
221008 Computer supplies and Information Te		0	0	0	0	0	52,200	0	52,200
221011 Printing, Stationery, Photocopying and		0	84,240	0	84,240	0	93,000	0	93,000
222002 Postage and Courier		0	1,000	0	1,000	0	0	0	0
227001 Travel inland		0	339,670	0	339,670	0	361,177	0	361,177
227002 Travel abroad		0	300,000	0	300,000	0	18,000	0	18,000
Total Cost of Output 145504:		577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
Total Cost of Outputs Provided		577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
Total Programme 05		577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
<i>Total Excluding Arrears and AIA</i>		<i>577,188</i>	<i>1,001,278</i>	<i>0</i>	<i>1,578,466</i>	<i>611,930</i>	<i>845,608</i>	<i>0</i>	<i>1,457,538</i>

Programme 06 Information Technology Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145505 National statistical system database maintained									
211102 Contract Staff Salaries (Incl. Casuals, T		620,980	0	0	620,980	688,101	0	0	688,101
212101 Social Security Contributions		0	47,987	0	47,987	0	69,000	0	69,000
221003 Staff Training		0	51,400	0	51,400	0	77,510	0	77,510
221007 Books, Periodicals & Newspapers		0	3,000	0	3,000	0	700	0	700
221008 Computer supplies and Information Te		0	788,976	0	788,976	0	540,009	0	540,009
221009 Welfare and Entertainment		0	600	0	600	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and		0	8,800	0	8,800	0	8,800	0	8,800
221017 Subscriptions		0	0	0	0	0	1,000	0	1,000
222001 Telecommunications		0	155,500	0	155,500	0	230,219	0	230,219
227001 Travel inland		0	10,080	0	10,080	0	8,400	0	8,400
227002 Travel abroad		0	16,783	0	16,783	0	38,662	0	38,662
228003 Maintenance – Machinery, Equipment		0	58,800	0	58,800	0	8,000	0	8,000
Total Cost of Output 145505:		620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
Total Cost of Outputs Provided		620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
Total Programme 06		620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
<i>Total Excluding Arrears and AIA</i>		<i>620,980</i>	<i>1,141,926</i>	<i>0</i>	<i>1,762,906</i>	<i>688,101</i>	<i>983,500</i>	<i>0</i>	<i>1,671,600</i>

Programme 07 Administrative Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145506 Statistical Coordination and Administrative Support Services									
211102 Contract Staff Salaries (Incl. Casuals, T		2,065,251	0	0	2,065,251	2,065,450	0	0	2,065,450
211103 Allowances		0	0	0	0	0	94,453	0	94,453
212101 Social Security Contributions		0	174,447	0	174,447	0	151,857	0	151,857
213001 Medical expenses (To employees)		0	378,176	0	378,176	0	220,288	0	220,288
221001 Advertising and Public Relations		0	0	0	0	0	17,600	0	17,600
221002 Workshops and Seminars		0	137,940	0	137,940	0	13,100	0	13,100
221003 Staff Training		0	25,000	0	25,000	0	41,000	0	41,000
221007 Books, Periodicals & Newspapers		0	48	0	48	0	35,904	0	35,904
221008 Computer supplies and Information Te		0	0	30,000	30,000	0	0	0	0
221009 Welfare and Entertainment		0	114,000	0	114,000	0	55,500	0	55,500
221011 Printing, Stationery, Photocopying and		0	25,156	0	25,156	0	70,000	0	70,000
221012 Small Office Equipment		0	14,328	0	14,328	0	12,100	0	12,100
221017 Subscriptions		0	7,780	0	7,780	0	6,160	0	6,160
222001 Telecommunications		0	48,320	0	48,320	0	38,000	0	38,000
222002 Postage and Courier		0	0	0	0	0	8,000	0	8,000

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

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223001 Property Expenses		0	0	0	0	0	18,000	0	18,000
223004 Guard and Security services		0	165,360	0	165,360	0	173,760	0	173,760
223005 Electricity		0	356,000	0	356,000	0	450,000	0	450,000
223006 Water		0	32,400	0	32,400	0	80,000	0	80,000
224002 General Supply of Goods and Services		0	5,265	0	5,265	0	0	0	0
226001 Insurances		0	71,975	0	71,975	0	16,475	0	16,475
227001 Travel inland		0	29,930	0	29,930	0	95,170	0	95,170
227002 Travel abroad		0	47,260	0	47,260	0	99,774	0	99,774
227004 Fuel, Lubricants and Oils		0	228,320	0	228,320	0	429,100	0	429,100
228001 Maintenance - Civil		0	209,733	0	209,733	0	57,000	0	57,000
228002 Maintenance - Vehicles		0	264,721	0	264,721	0	107,680	0	107,680
228003 Maintenance – Machinery, Equipment		0	165,192	0	165,192	0	210,980	0	210,980
228004 Maintenance – Other		0	19,500	0	19,500	0	0	0	0
Total Cost of Output 145506:		2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
Total Cost of Outputs Provided		2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
Total Programme 07		2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
<i>Total Excluding Arrears and AIA</i>		<i>2,065,251</i>	<i>2,520,851</i>	<i>0</i>	<i>4,586,102</i>	<i>2,065,450</i>	<i>2,501,902</i>	<i>0</i>	<i>4,567,352</i>

Programme 08 Communication and Public Relations

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		309,075	0	0	309,075	382,139	0	0	382,139
212101 Social Security Contributions		0	34,528	0	34,528	0	38,213	0	38,213
221001 Advertising and Public Relations		0	56,000	0	56,000	0	40,000	0	40,000
221002 Workshops and Seminars		0	27,500	0	27,500	0	15,000	0	15,000
221003 Staff Training		0	37,500	0	37,500	0	25,000	0	25,000
221009 Welfare and Entertainment		0	1,800	0	1,800	0	1,800	0	1,800
227001 Travel inland		0	0	0	0	0	33,000	0	33,000
227002 Travel abroad		0	42,000	0	42,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	23,000	0	23,000	0	0	0	0
Total Cost of Output 145506:		309,075	222,328	0	531,403	382,139	153,013	0	535,152
Total Cost of Outputs Provided		309,075	222,328	0	531,403	382,139	153,013	0	535,152
Total Programme 08		309,075	222,328	0	531,403	382,139	153,013	0	535,152
<i>Total Excluding Arrears and AIA</i>		<i>309,075</i>	<i>222,328</i>	<i>0</i>	<i>531,403</i>	<i>382,139</i>	<i>153,013</i>	<i>0</i>	<i>535,152</i>

Programme 09 Financial Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		296,482	0	0	296,482	427,148	0	0	427,148
211103 Allowances		0	0	0	0	0	154,321	0	154,321
212101 Social Security Contributions		0	29,648	0	29,648	0	43,000	0	43,000
221002 Workshops and Seminars		0	233,515	0	233,515	0	372,180	0	372,180
221003 Staff Training		0	67,000	0	67,000	0	166,704	0	166,704
221011 Printing, Stationery, Photocopying and		0	107,000	0	107,000	0	80,600	0	80,600
221016 IFMS Recurrent costs		0	108,000	0	108,000	0	108,000	0	108,000
221017 Subscriptions		0	0	0	0	0	5,990	0	5,990
225001 Consultancy Services- Short term		0	419,417	0	419,417	0	20,800	0	20,800
226002 Licenses		0	212,500	0	212,500	0	206,000	0	206,000
227001 Travel inland		0	762,905	0	762,905	0	368,011	0	368,011

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

Vote Function 1455 Statistical production and Services

Programme 09 Financial Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002	Travel abroad	0	42,592	0	42,592	0	170,000	0	170,000
Total Cost of Output 145506:		296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
Total Cost of Outputs Provided		296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
Total Programme 09		296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
<i>Total Excluding Arrears and AIA</i>		<i>296,482</i>	<i>1,982,577</i>	<i>0</i>	<i>2,279,059</i>	<i>427,148</i>	<i>1,695,606</i>	<i>0</i>	<i>2,122,754</i>

Programme 10 Internal Audit Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	163,252	0	0	163,252	243,140	0	0	243,140
212101	Social Security Contributions	0	16,325	0	16,325	0	25,914	0	25,914
221003	Staff Training	0	26,196	0	26,196	0	26,000	0	26,000
221011	Printing, Stationery, Photocopying and	0	3,600	0	3,600	0	0	0	0
225001	Consultancy Services- Short term	0	24,000	0	24,000	0	0	0	0
227001	Travel inland	0	198,551	0	198,551	0	275,572	0	275,572
227002	Travel abroad	0	28,560	0	28,560	0	26,730	0	26,730
Total Cost of Output 145506:		163,252	297,232	0	460,484	243,140	354,216	0	597,356
Total Cost of Outputs Provided		163,252	297,232	0	460,484	243,140	354,216	0	597,356
Total Programme 10		163,252	297,232	0	460,484	243,140	354,216	0	597,356
<i>Total Excluding Arrears and AIA</i>		<i>163,252</i>	<i>297,232</i>	<i>0</i>	<i>460,484</i>	<i>243,140</i>	<i>354,216</i>	<i>0</i>	<i>597,356</i>

Programme 11 Social Economic Surveys

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145502 Population and Social Statistics indicators</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	662,700	0	0	662,700	662,700	0	0	662,700
212101	Social Security Contributions	0	66,270	0	66,270	0	67,000	0	67,000
213001	Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	20,243	0	20,243	0	4,333	0	4,333
221002	Workshops and Seminars	0	505,000	0	505,000	0	163,000	0	163,000
221003	Staff Training	0	132,118	0	132,118	0	86,500	0	86,500
221004	Recruitment Expenses	0	7,445	0	7,445	0	0	0	0
221007	Books, Periodicals & Newspapers	0	200	0	200	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	0	4,155	0	4,155
221009	Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	121,350	0	121,350	0	54,550	0	54,550
221017	Subscriptions	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	13,950	0	13,950	0	4,850	0	4,850
224002	General Supply of Goods and Services	0	46,863	0	46,863	0	0	0	0
225001	Consultancy Services- Short term	0	3,333	0	3,333	0	3,333	0	3,333
226001	Insurances	0	88,000	0	88,000	0	50,000	0	50,000
227001	Travel inland	0	743,897	0	743,897	0	564,642	0	564,642
227002	Travel abroad	0	19,376	0	19,376	0	25,250	0	25,250
227004	Fuel, Lubricants and Oils	0	140,162	0	140,162	0	45,896	0	45,896
228002	Maintenance - Vehicles	0	118,780	0	118,780	0	83,620	0	83,620
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 145502:		662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
Total Cost of Outputs Provided		662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
Total Programme 11		662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
<i>Total Excluding Arrears and AIA</i>		<i>662,700</i>	<i>2,037,986</i>	<i>0</i>	<i>2,700,686</i>	<i>662,700</i>	<i>1,172,129</i>	<i>0</i>	<i>1,834,828</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

Programme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145503 Industrial and Agricultural indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		273,772	0	0	273,772	340,542	0	0	340,542
212101 Social Security Contributions		0	41,066	0	41,066	0	54,055	0	54,055
221001 Advertising and Public Relations		0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars		0	44,241	0	44,241	0	34,240	0	34,240
221003 Staff Training		0	35,500	0	35,500	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	13,279	0	13,279	0	0	0	0
225001 Consultancy Services- Short term		0	58,000	0	58,000	0	0	0	0
227001 Travel inland		0	313,743	0	313,743	0	392,000	0	392,000
227002 Travel abroad		0	47,775	0	47,775	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	25,500	0	25,500	0	0	0	0
<i>Total Cost of Output 145503:</i>		<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>	<i>340,542</i>	<i>490,295</i>	<i>0</i>	<i>830,837</i>
Total Cost of Outputs Provided		273,772	579,104	0	852,875	340,542	490,295	0	830,837
Total Programme 12		273,772	579,104	0	852,875	340,542	490,295	0	830,837
<i>Total Excluding Arrears and AIA</i>		<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>	<i>340,542</i>	<i>490,295</i>	<i>0</i>	<i>830,837</i>

Programme 13 Geo - Information Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145502 Population and Social Statistics indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		244,386	0	0	244,386	322,712	0	0	322,712
212101 Social Security Contributions		0	46,666	0	46,666	0	32,271	0	32,271
221001 Advertising and Public Relations		0	0	0	0	0	14,950	0	14,950
221002 Workshops and Seminars		0	8,014	0	8,014	0	1,200	0	1,200
221003 Staff Training		0	17,735	0	17,735	0	0	0	0
221007 Books, Periodicals & Newspapers		0	2,145	0	2,145	0	0	0	0
221008 Computer supplies and Information Te		0	0	0	0	0	34,100	0	34,100
221009 Welfare and Entertainment		0	240	0	240	0	0	0	0
221010 Special Meals and Drinks		0	6,489	0	6,489	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	2,400	0	2,400
227001 Travel inland		0	86,352	0	86,352	0	13,501	0	13,501
227002 Travel abroad		0	22,636	0	22,636	0	54,849	0	54,849
228003 Maintenance – Machinery, Equipment		0	24,500	0	24,500	0	8,000	0	8,000
<i>Total Cost of Output 145502:</i>		<i>244,386</i>	<i>214,776</i>	<i>0</i>	<i>459,163</i>	<i>322,712</i>	<i>161,271</i>	<i>0</i>	<i>483,983</i>
Total Cost of Outputs Provided		244,386	214,776	0	459,163	322,712	161,271	0	483,983
Total Programme 13		244,386	214,776	0	459,163	322,712	161,271	0	483,983
<i>Total Excluding Arrears and AIA</i>		<i>244,386</i>	<i>214,776</i>	<i>0</i>	<i>459,163</i>	<i>322,712</i>	<i>161,271</i>	<i>0</i>	<i>483,983</i>

Development Budget Estimates

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:145502 Population and Social Statistics indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		2,223,500	0	0	2,223,500	2,223,500	0	0	2,223,500
212101 Social Security Contributions		140,922	0	0	140,922	222,350	0	0	222,350
221001 Advertising and Public Relations		1,872,153	0	0	1,872,153	6,003,072	0	0	6,003,072
221002 Workshops and Seminars		10,516,654	0	0	10,516,654	30,632,607	0	0	30,632,607
221008 Computer supplies and Information Te		3,127,847	0	0	3,127,847	1,638,651	0	0	1,638,651
221011 Printing, Stationery, Photocopying and		0	0	0	0	2,165,040	0	0	2,165,040
224002 General Supply of Goods and Services		22,786,037	0	0	22,786,037	0	0	0	0
227001 Travel inland		9,880,844	0	843	9,880,844	47,662,737	0	0	47,662,737

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Project 1213 Population and Housing Census 2012

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 145502:</i>	50,547,957	0	0	50,547,957	90,547,957	0	0	90,547,957
Total Cost of Outputs Provided	50,547,957	0	0	50,547,957	90,547,957	0	0	90,547,957
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:145576 Purchase of Office and ICT Equipment, including Software</i>								
312206 Gross Tax	379,000	0	0	379,000	0	0	0	0
<i>Total Cost of Output 145576:</i>	379,000	0	0	379,000	0	0	0	0
Total Cost of Capital Purchases	379,000	0	0	379,000	0	0	0	0
Total Project 1213	50,926,957	0	0	50,926,957	90,547,957	0	0	90,547,957
<i>Total Excluding Taxes, Arrears and AIA</i>	50,547,957	0	0	50,547,957	90,547,957	0	0	90,547,957
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>	71,556,461	0	0	71,556,461	111,556,461	0	0	111,556,461
Grand Total Vote 143	71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>	71,556,461	0	0	71,556,461	111,556,461	0	0	111,556,461

***where AIA is Appropriation in Aid

Vote:144 Uganda Police Force

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1256 Police Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Command and Control	4,817,745	7,387,741	12,205,486	4,817,745	11,832,991	16,650,736
02	Directorate of Administration	3,748,419	268,593	4,017,012	3,748,419	727,343	4,475,761
03	Directorate of Human Resource Mangement & Dev't	4,273,678	4,576,467	8,850,145	11,959,030	16,685,217	28,644,247
04	Directorate of Police Operations	3,233,971	555,247	3,789,218	3,233,971	852,747	4,086,718
05	Directorate of Criminal Intellegence and Invest'ns	23,024,469	4,902,839	27,927,308	23,024,469	5,873,589	28,898,058
06	Directorate of Counter Terrorism.	6,681,049	720,127	7,401,176	6,681,049	1,673,127	8,354,176
07	Directorate of Logistics and Engineering	2,242,866	37,066,775	39,309,642	2,242,866	82,253,151	84,496,017
08	Directorate of Interpol & Peace Support Operations	1,887,336	648,442	2,535,778	1,887,336	1,978,067	3,865,402
09	Directorate of Information and Communications Tech	1,731,874	1,164,664	2,896,538	1,731,874	2,340,289	4,072,162
10	Directorate of Political Commissariat	9,602,769	258,000	9,860,769	9,602,769	788,125	10,390,894
11	Directorate of Research, Planning and Development	1,606,774	189,000	1,795,774	1,606,774	371,625	1,978,399
12	Kampala Metropolitan Police	17,750,027	1,481,000	19,231,027	17,750,027	1,656,625	19,406,652
13	Specialised Forces Unit	105,840,349	7,822,178	113,662,527	105,840,349	19,462,553	125,302,902
14	Internal Audit Unit	48,018	153,500	201,518	48,018	314,751	362,768
Total Recurrent Budget Estimates for Vote Function:		186,489,343	67,194,573	253,683,916	194,174,696	146,810,198	340,984,895
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0385	Assistance to Uganda Police	57,664,129	0	57,664,129	67,664,129	0	67,664,129
1107	Police Enhancement PRDP	3,999,640	0	3,999,640	3,999,640	0	3,999,640
Total Development Budget Estimates for Vote Function:		61,663,769	0	61,663,769	71,663,769	0	71,663,769
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1256		315,347,685	0	315,347,685	412,648,663	0	412,648,663
Total Excluding Taxes and Arrears		315,347,685	0	315,347,685	403,058,038	0	403,058,038
Total Vote 144		315,347,685	0	315,347,685	412,648,663	0	412,648,663
Total Excluding Taxes and Arrears		315,347,685	0	315,347,685	403,058,038	0	403,058,038

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	253,215,474	0	253,215,474	330,425,827	0	330,425,827
211101 General Staff Salaries	186,386,143	0	186,386,143	194,071,496	0	194,071,496
211103 Allowances	1,076,091	0	1,076,091	1,703,091	0	1,703,091
211104 Statutory salaries	103,200	0	103,200	103,200	0	103,200
213001 Medical expenses (To employees)	60,000	0	60,000	210,000	0	210,000
213002 Incapacity, death benefits and funeral expenses	106,000	0	106,000	186,000	0	186,000
221001 Advertising and Public Relations	87,831	0	87,831	387,831	0	387,831
221002 Workshops and Seminars	22,000	0	22,000	122,000	0	122,000
221003 Staff Training	4,178,467	0	4,178,467	15,678,467	0	15,678,467
221004 Recruitment Expenses	20,000	0	20,000	320,000	0	320,000
221006 Commissions and related charges	208,288	0	208,288	508,288	0	508,288
221007 Books, Periodicals & Newspapers	8,880	0	8,880	20,880	0	20,880
221008 Computer supplies and Information Technology (IT)	172,548	0	172,548	872,548	0	872,548
221009 Welfare and Entertainment	126,126	0	126,126	226,126	0	226,126
221010 Special Meals and Drinks	0	0	0	28,000,000	0	28,000,000
221011 Printing, Stationery, Photocopying and Binding	345,441	0	345,441	1,245,441	0	1,245,441
221012 Small Office Equipment	80,000	0	80,000	180,000	0	180,000
221016 IFMS Recurrent costs	30,000	0	30,000	30,000	0	30,000
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	841,218	0	841,218	1,341,218	0	1,341,218
223001 Property Expenses	108,305	0	108,305	308,305	0	308,305
223003 Rent – (Produced Assets) to private entities	1,600,308	0	1,600,308	3,600,308	0	3,600,308
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	6,029,953	0	6,029,953
223007 Other Utilities- (fuel, gas, firewood, charcoal)	108,305	0	108,305	495,305	0	495,305
224001 Medical and Agricultural supplies	78,237	0	78,237	278,237	0	278,237
224002 General Supply of Goods and Services	19,606,202	0	19,606,202	0	0	0
224003 Classified Expenditure	3,823,921	0	3,823,921	5,973,921	0	5,973,921
224004 Cleaning and Sanitation	0	0	0	3,645,827	0	3,645,827
224005 Uniforms, Beddings and Protective Gear	0	0	0	10,000,000	0	10,000,000
224006 Agricultural Supplies	0	0	0	110,000	0	110,000
225002 Consultancy Services- Long-term	400,000	0	400,000	600,000	0	600,000
226001 Insurances	955,178	0	955,178	1,155,178	0	1,155,178
226002 Licenses	31,800	0	31,800	31,800	0	31,800
227001 Travel inland	888,151	0	888,151	3,438,151	0	3,438,151
227002 Travel abroad	819,396	0	819,396	1,193,771	0	1,193,771
227003 Carriage, Haulage, Freight and transport hire	71,285	0	71,285	141,285	0	141,285
227004 Fuel, Lubricants and Oils	9,723,393	0	9,723,393	26,973,393	0	26,973,393
228001 Maintenance - Civil	1,000,390	0	1,000,390	2,000,390	0	2,000,390
228002 Maintenance - Vehicles	2,332,855	0	2,332,855	5,332,855	0	5,332,855
228003 Maintenance – Machinery, Equipment & Furniture	78,250	0	78,250	178,250	0	178,250
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,710	0	35,710	35,710	0	35,710
Grants, Transfers and Subsidies (Outputs Funded)	468,442	0	468,442	968,442	0	968,442
262101 Contributions to International Organisations (Curren	468,442	0	468,442	968,442	0	968,442
Investment (Capital Purchases)	61,663,769	0	61,663,769	71,663,769	0	71,663,769
231001 Non Residential buildings (Depreciation)	7,700,000	0	7,700,000	9,380,069	0	9,380,069
231002 Residential buildings (Depreciation)	2,370,069	0	2,370,069	2,497,592	0	2,497,592
231004 Transport equipment	12,958,247	0	12,958,247	15,660,431	0	15,660,431
231005 Machinery and equipment	27,521,378	0	27,521,378	20,706,287	0	20,706,287
231006 Furniture and fittings (Depreciation)	215,183	0	215,183	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	120,499	0	120,499
311101 Land	120,000	0	120,000	2,120,000	0	2,120,000
312205 Aircrafts	10,778,892	0	10,778,892	20,778,892	0	20,778,892
Arrears	0	0	0	9,590,625	0	9,590,625
321612 Water arrears(Budgeting)	0	0	0	9,543,625	0	9,543,625

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
321614 Electricity arrears (Budgeting)	0	0	0	47,000	0	47,000
Grand Total Vote 144	315,347,685	0	315,347,685	412,648,663	0	412,648,663
<i>Total Excluding Taxes and Arrears</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125609 Police, Command, Control and Planning</i>							
211101 General Staff Salaries	4,714,545	0		4,714,545	4,714,545	0	4,714,545
211103 Allowances	0	22,601		22,601	0	22,601	22,601
211104 Statutory salaries	103,200	0		103,200	103,200	0	103,200
213001 Medical expenses (To employees)	0	25,000		25,000	0	50,000	50,000
221001 Advertising and Public Relations	0	17,591		17,591	0	37,591	37,591
221002 Workshops and Seminars	0	3,000		3,000	0	13,000	13,000
221006 Commissions and related charges	0	208,288		208,288	0	508,288	508,288
221007 Books, Periodicals & Newspapers	0	3,880		3,880	0	5,880	5,880
221008 Computer supplies and Information Te	0	5,102		5,102	0	105,102	105,102
221009 Welfare and Entertainment	0	9,800		9,800	0	29,800	29,800
221010 Special Meals and Drinks	0	0		0	0	247,036	247,036
221011 Printing, Stationery, Photocopying and	0	42,331		42,331	0	72,331	72,331
221012 Small Office Equipment	0	10,000		10,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	30,000		30,000	0	30,000	30,000
221017 Subscriptions	0	5,000		5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	1,600,308		1,600,308	0	3,600,308	3,600,308
224002 General Supply of Goods and Services	0	329,373		329,373	0	0	0
224003 Classified Expenditure	0	2,403,921		2,403,921	0	3,603,921	3,603,921
224004 Cleaning and Sanitation	0	0		0	0	29,992	29,992
224005 Uniforms, Beddings and Protective Ge	0	0		0	0	82,345	82,345
225002 Consultancy Services- Long-term	0	0		0	0	200,000	200,000
227001 Travel inland	0	80,371		80,371	0	455,371	455,371
227002 Travel abroad	0	145,456		145,456	0	203,706	203,706
227003 Carriage, Haulage, Freight and transpor	0	71,285		71,285	0	141,285	141,285
227004 Fuel, Lubricants and Oils	0	298,634		298,634	0	298,634	298,634
228003 Maintenance – Machinery, Equipment	0	40,090		40,090	0	40,090	40,090
229201 Sale of goods purchased for resale	0	2,000,000		2,000,000	0	2,000,000	2,000,000
282101 Donations	0	35,710		35,710	0	35,710	35,710
Total Cost of Output 125609:	4,817,745	7,387,741		12,205,486	4,817,745	11,832,991	16,650,736
Total Cost of Outputs Provided	4,817,745	7,387,741		12,205,486	4,817,745	11,832,991	16,650,736
Total Programme 01	4,817,745	7,387,741		12,205,486	4,817,745	11,832,991	16,650,736
<i>Total Excluding Arrears</i>	<i>4,817,745</i>	<i>7,387,741</i>		<i>12,205,486</i>	<i>4,817,745</i>	<i>11,832,991</i>	<i>16,650,736</i>

Programme 02 Directorate of Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125610 Police Administrative and Support Services</i>							
211101 General Staff Salaries	3,748,419	0		3,748,419	3,748,419	0	3,748,419
211103 Allowances	0	8,070		8,070	0	8,070	8,070
213001 Medical expenses (To employees)	0	35,000		35,000	0	160,000	160,000
221001 Advertising and Public Relations	0	3,040		3,040	0	53,040	53,040
221002 Workshops and Seminars	0	2,000		2,000	0	9,000	9,000
221009 Welfare and Entertainment	0	2,486		2,486	0	4,986	4,986
221010 Special Meals and Drinks	0	0		0	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	14,050		14,050	0	44,050	44,050
221012 Small Office Equipment	0	5,000		5,000	0	13,000	13,000
224001 Medical and Agricultural supplies	0	18,237		18,237	0	18,237	18,237
224002 General Supply of Goods and Services	0	50,000		50,000	0	0	0
224004 Cleaning and Sanitation	0	0		0	0	4,173	4,173
			848	0			

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 02 Directorate of Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	11,457	11,457
224006 Agricultural Supplies	0	0	0	0	110,000	110,000
227001 Travel inland	0	15,710	15,710	0	140,710	140,710
227002 Travel abroad	0	15,000	15,000	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Output 125610:	3,748,419	268,593	4,017,012	3,748,419	727,343	4,475,761
Total Cost of Outputs Provided	3,748,419	268,593	4,017,012	3,748,419	727,343	4,475,761
Total Programme 02	3,748,419	268,593	4,017,012	3,748,419	727,343	4,475,761
<i>Total Excluding Arrears</i>	<i>3,748,419</i>	<i>268,593</i>	<i>4,017,012</i>	<i>3,748,419</i>	<i>727,343</i>	<i>4,475,761</i>

Programme 03 Directorate of Human Resource Mangement & Dev't

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	4,273,678	0	4,273,678	11,959,030	0	11,959,030
211103 Allowances	0	10,000	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	106,000	106,000	0	186,000	186,000
221002 Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221003 Staff Training	0	4,178,467	4,178,467	0	15,678,467	15,678,467
221004 Recruitment Expenses	0	20,000	20,000	0	320,000	320,000
221009 Welfare and Entertainment	0	1,000	1,000	0	3,500	3,500
221010 Special Meals and Drinks	0	0	0	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	55,000	55,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	11,457	11,457
227001 Travel inland	0	29,000	29,000	0	154,000	154,000
227002 Travel abroad	0	50,000	50,000	0	81,250	81,250
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Output 125610:	4,273,678	4,576,467	8,850,145	11,959,030	16,685,217	28,644,247
Total Cost of Outputs Provided	4,273,678	4,576,467	8,850,145	11,959,030	16,685,217	28,644,247
Total Programme 03	4,273,678	4,576,467	8,850,145	11,959,030	16,685,217	28,644,247
<i>Total Excluding Arrears</i>	<i>4,273,678</i>	<i>4,576,467</i>	<i>8,850,145</i>	<i>11,959,030</i>	<i>16,685,217</i>	<i>28,644,247</i>

Programme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125601 Area Based Policing Services						
211101 General Staff Salaries	3,233,971	0	3,233,971	3,233,971	0	3,233,971
211103 Allowances	0	24,820	24,820	0	24,820	24,820
221002 Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221009 Welfare and Entertainment	0	3,348	3,348	0	5,848	5,848
221010 Special Meals and Drinks	0	0	0	0	68,741	68,741
221011 Printing, Stationery, Photocopying and	0	27,005	27,005	0	57,005	57,005
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	8,346	8,346
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	22,914	22,914
227001 Travel inland	0	30,523	30,523	0	155,523	155,523

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	18,974	18,974	0	143,974	143,974
227004 Fuel, Lubricants and Oils	0	343,577	343,577	0	343,577	343,577
<i>Total Cost of Output 125601:</i>	3,233,971	555,247	3,789,218	3,233,971	852,747	4,086,718
Total Cost of Outputs Provided	3,233,971	555,247	3,789,218	3,233,971	852,747	4,086,718
Total Programme 04	3,233,971	555,247	3,789,218	3,233,971	852,747	4,086,718
<i>Total Excluding Arrears</i>	<i>3,233,971</i>	<i>555,247</i>	<i>3,789,218</i>	<i>3,233,971</i>	<i>852,747</i>	<i>4,086,718</i>

Programme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125602 Criminal Investigations</i>						
211101 General Staff Salaries	23,024,469	0	23,024,469	23,024,469	0	23,024,469
211103 Allowances	0	925,600	925,600	0	925,600	925,600
221001 Advertising and Public Relations	0	67,200	67,200	0	167,200	167,200
221002 Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221008 Computer supplies and Information Te	0	57,500	57,500	0	54,500	54,500
221009 Welfare and Entertainment	0	3,348	3,348	0	5,848	5,848
221010 Special Meals and Drinks	0	0	0	0	432,184	432,184
221011 Printing, Stationery, Photocopying and	0	84,289	84,289	0	114,289	114,289
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	628,716	628,716	0	0	0
224003 Classified Expenditure	0	1,300,000	1,300,000	0	1,850,000	1,850,000
224004 Cleaning and Sanitation	0	0	0	0	52,470	52,470
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	144,061	144,061
226002 Licenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	447,528	447,528	0	722,528	722,528
227002 Travel abroad	0	357,178	357,178	0	358,428	358,428
227004 Fuel, Lubricants and Oils	0	1,000,480	1,000,480	0	1,000,480	1,000,480
<i>Total Cost of Output 125602:</i>	23,024,469	4,902,839	27,927,308	23,024,469	5,873,589	28,898,058
Total Cost of Outputs Provided	23,024,469	4,902,839	27,927,308	23,024,469	5,873,589	28,898,058
Total Programme 05	23,024,469	4,902,839	27,927,308	23,024,469	5,873,589	28,898,058
<i>Total Excluding Arrears</i>	<i>23,024,469</i>	<i>4,902,839</i>	<i>27,927,308</i>	<i>23,024,469</i>	<i>5,873,589</i>	<i>28,898,058</i>

Programme 06 Directorate of Counter Terrorism.

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125603 Counter Terrorism</i>						
211101 General Staff Salaries	6,681,049	0	6,681,049	6,681,049	0	6,681,049
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	1,000	0	8,000	8,000
221008 Computer supplies and Information Te	0	5,500	5,500	0	105,500	105,500
221009 Welfare and Entertainment	0	3,354	3,354	0	11,354	11,354
221010 Special Meals and Drinks	0	0	0	0	122,974	122,974
221011 Printing, Stationery, Photocopying and	0	12,592	12,592	0	42,592	42,592
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	178,895	178,895	0	0	0
224003 Classified Expenditure	0	120,000	120,000	0	520,000	520,000
224004 Cleaning and Sanitation	0	0	0	0	14,930	14,930
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	40,991	40,991
226002 Licenses	0	7,800	7,800	0	7,800	7,800
227001 Travel inland	0	20,019	20,019	0	295,019	295,019

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	55,288	55,288	0	180,288	180,288
227004 Fuel, Lubricants and Oils	0	300,679	300,679	0	300,679	300,679
Total Cost of Output 125603:	6,681,049	720,127	7,401,176	6,681,049	1,673,127	8,354,176
Total Cost of Outputs Provided	6,681,049	720,127	7,401,176	6,681,049	1,673,127	8,354,176
Total Programme 06	6,681,049	720,127	7,401,176	6,681,049	1,673,127	8,354,176
<i>Total Excluding Arrears</i>	<i>6,681,049</i>	<i>720,127</i>	<i>7,401,176</i>	<i>6,681,049</i>	<i>1,673,127</i>	<i>8,354,176</i>

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125608 Police Accommodation and Welfare						
211101 General Staff Salaries	2,242,866	0	2,242,866	2,242,866	0	2,242,866
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	1,000	0	8,000	8,000
221009 Welfare and Entertainment	0	2,790	2,790	0	5,290	5,290
221010 Special Meals and Drinks	0	0	0	0	20,380,780	20,380,780
221011 Printing, Stationery, Photocopying and	0	50,174	50,174	0	300,174	300,174
221012 Small Office Equipment	0	15,000	15,000	0	18,000	18,000
223001 Property Expenses	0	108,305	108,305	0	308,305	308,305
223005 Electricity	0	11,666,602	11,666,602	0	11,666,602	11,666,602
223006 Water	0	4,029,953	4,029,953	0	6,029,953	6,029,953
223007 Other Utilities- (fuel, gas, firewood, ch	0	108,305	108,305	0	495,305	495,305
224002 General Supply of Goods and Services	0	14,588,218	14,588,218	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	2,717,178	2,717,178
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	7,460,261	7,460,261
227001 Travel inland	0	40,000	40,000	0	165,000	165,000
227002 Travel abroad	0	15,000	15,000	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	3,870,023	3,870,023	0	17,620,023	17,620,023
228001 Maintenance - Civil	0	840,390	840,390	0	1,640,390	1,640,390
228002 Maintenance - Vehicles	0	1,682,855	1,682,855	0	3,682,855	3,682,855
228003 Maintenance – Machinery, Equipment	0	38,160	38,160	0	138,160	138,160
Total Cost of Output 125608:	2,242,866	37,066,775	39,309,642	2,242,866	72,662,526	74,905,392
Total Cost of Outputs Provided	2,242,866	37,066,775	39,309,642	2,242,866	72,662,526	74,905,392
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125699 Arrears						
321612 Water arrears(Budgeting)	0	0	0	0	9,543,625	9,543,625
321614 Electricity arrears (Budgeting)	0	0	0	0	47,000	47,000
Total Cost of Output 125699:	0	0	0	0	9,590,625	9,590,625
Total Cost of Arrears	0	0	0	0	9,590,625	9,590,625
Total Programme 07	2,242,866	37,066,775	39,309,642	2,242,866	82,253,151	84,496,017
<i>Total Excluding Arrears</i>	<i>2,242,866</i>	<i>37,066,775</i>	<i>39,309,642</i>	<i>2,242,866</i>	<i>72,662,526</i>	<i>74,905,392</i>

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125602 Criminal Investigations						
211101 General Staff Salaries	1,887,336	0	1,887,336	1,887,336	0	1,887,336
211103 Allowances	0	10,000	10,000	0	637,000	637,000
221002 Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221009 Welfare and Entertainment	0	3,000	3,000	0	5,500	5,500
221010 Special Meals and Drinks	0	0	0	0	34,370	34,370

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	11,457	11,457
227001 Travel inland	0	10,000	10,000	0	135,000	135,000
227002 Travel abroad	0	60,000	60,000	0	90,125	90,125
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Output 125602:	1,887,336	180,000	2,067,336	1,887,336	1,009,625	2,896,960
Total Cost of Outputs Provided	1,887,336	180,000	2,067,336	1,887,336	1,009,625	2,896,960
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125651 Cross Border Criminal investigations (Interpol)						
262101 Contributions to International Organisa	0	468,442	468,442	0	968,442	968,442
o/w Contribution to International organs	0	0	0	0	568,442	568,442
o/w Rent for foreign service officers	0	0	0	0	400,000	400,000
Total Cost of Output 125651:	0	468,442	468,442	0	968,442	968,442
Total Cost of Outputs Funded	0	468,442	468,442	0	968,442	968,442
Total Programme 08	1,887,336	648,442	2,535,778	1,887,336	1,978,067	3,865,402
<i>Total Excluding Arrears</i>	<i>1,887,336</i>	<i>648,442</i>	<i>2,535,778</i>	<i>1,887,336</i>	<i>1,978,067</i>	<i>3,865,402</i>

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	1,731,874	0	1,731,874	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	8,000	8,000
221008 Computer supplies and Information Te	0	104,446	104,446	0	607,446	607,446
221009 Welfare and Entertainment	0	3,000	3,000	0	5,500	5,500
221010 Special Meals and Drinks	0	0	0	0	68,741	68,741
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	45,000	45,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
222001 Telecommunications	0	841,218	841,218	0	1,341,218	1,341,218
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	8,346	8,346
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	22,914	22,914
227001 Travel inland	0	20,000	20,000	0	145,000	145,000
227002 Travel abroad	0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 125610:	1,731,874	1,164,664	2,896,538	1,731,874	2,340,289	4,072,162
Total Cost of Outputs Provided	1,731,874	1,164,664	2,896,538	1,731,874	2,340,289	4,072,162
Total Programme 09	1,731,874	1,164,664	2,896,538	1,731,874	2,340,289	4,072,162
<i>Total Excluding Arrears</i>	<i>1,731,874</i>	<i>1,164,664</i>	<i>2,896,538</i>	<i>1,731,874</i>	<i>2,340,289</i>	<i>4,072,162</i>

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125604 Community Based Policing						
211101 General Staff Salaries	9,602,769	0	9,602,769	9,602,769	0	9,602,769
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	130,000	130,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	3,000	3,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	80,000	0	110,000	110,000
221010 Special Meals and Drinks	0	0	0	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	245,000	245,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	11,457	11,457
227001 Travel inland	0	30,000	30,000	0	155,000	155,000
227002 Travel abroad	0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 125604:	9,602,769	258,000	9,860,769	9,602,769	788,125	10,390,894
Total Cost of Outputs Provided	9,602,769	258,000	9,860,769	9,602,769	788,125	10,390,894
Total Programme 10	9,602,769	258,000	9,860,769	9,602,769	788,125	10,390,894
<i>Total Excluding Arrears</i>	<i>9,602,769</i>	<i>258,000</i>	<i>9,860,769</i>	<i>9,602,769</i>	<i>788,125</i>	<i>10,390,894</i>

Programme 11 Directorate of Research, Planning and Development

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125609 Police, Command, Control and Planning						
211101 General Staff Salaries	1,606,774	0	1,606,774	1,606,774	0	1,606,774
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	1,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	3,000	3,000	0	5,500	5,500
221010 Special Meals and Drinks	0	0	0	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	45,000	45,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	11,457	11,457
227001 Travel inland	0	30,000	30,000	0	155,000	155,000
227002 Travel abroad	0	20,000	20,000	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 125609:	1,606,774	189,000	1,795,774	1,606,774	371,625	1,978,399
Total Cost of Outputs Provided	1,606,774	189,000	1,795,774	1,606,774	371,625	1,978,399
Total Programme 11	1,606,774	189,000	1,795,774	1,606,774	371,625	1,978,399
<i>Total Excluding Arrears</i>	<i>1,606,774</i>	<i>189,000</i>	<i>1,795,774</i>	<i>1,606,774</i>	<i>371,625</i>	<i>1,978,399</i>

Programme 12 Kampala Metropolitan Police

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125601 Area Based Policing Services						
211101 General Staff Salaries	17,750,027	0	17,750,027	17,750,027	0	17,750,027
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	1,000	0	11,000	11,000
221009 Welfare and Entertainment	0	5,000	5,000	0	7,500	7,500
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	45,000	45,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
225002 Consultancy Services- Long-term	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	30,000	30,000	0	155,000	155,000

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Output 125601:	17,750,027	1,481,000	19,231,027	17,750,027	1,656,625	19,406,652
Total Cost of Outputs Provided	17,750,027	1,481,000	19,231,027	17,750,027	1,656,625	19,406,652
Total Programme 12	17,750,027	1,481,000	19,231,027	17,750,027	1,656,625	19,406,652
<i>Total Excluding Arrears</i>	<i>17,750,027</i>	<i>1,481,000</i>	<i>19,231,027</i>	<i>17,750,027</i>	<i>1,656,625</i>	<i>19,406,652</i>

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:125605 Mobile Police Patrols

211101 General Staff Salaries	35,309,262	0	35,309,262	35,309,262	0	35,309,262
211103 Allowances	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	1,000	0	6,000	6,000
221010 Special Meals and Drinks	0	0	0	0	1,374,816	1,374,816
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	35,000	35,000
221012 Small Office Equipment	0	1,000	1,000	0	6,000	6,000
224002 General Supply of Goods and Services	0	500,000	500,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	166,912	166,912
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	458,272	458,272
227001 Travel inland	0	30,000	30,000	0	155,000	155,000
227002 Travel abroad	0	10,000	10,000	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	2,100,000	2,100,000
228001 Maintenance - Civil	0	20,000	20,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	210,000	210,000	0	510,000	510,000
Total Cost of Output 125605:	35,309,262	1,580,000	36,889,262	35,309,262	4,925,125	40,234,387

Output:125606 Anti Stock Theft

211101 General Staff Salaries	26,127,777	0	26,127,777	26,127,777	0	26,127,777
211103 Allowances	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	1,000	0	7,000	7,000
221010 Special Meals and Drinks	0	0	0	0	1,306,076	1,306,076
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	32,000	32,000
221012 Small Office Equipment	0	1,000	1,000	0	6,000	6,000
224002 General Supply of Goods and Services	0	400,000	400,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	158,566	158,566
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	435,358	435,358
227001 Travel inland	0	30,000	30,000	0	155,000	155,000
227002 Travel abroad	0	10,000	10,000	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	1,500,000	1,500,000
228001 Maintenance - Civil	0	10,000	10,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	200,000	200,000	0	500,000	500,000
Total Cost of Output 125606:	26,127,777	1,157,000	27,284,777	26,127,777	4,173,125	30,300,902

Output:125607 Other Specialised Police Services

211101 General Staff Salaries	44,403,310	0	44,403,310	44,403,310	0	44,403,310
211103 Allowances	0	4,000	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	1,000	1,000	0	11,000	11,000
221009 Welfare and Entertainment	0	3,000	3,000	0	9,000	9,000
221010 Special Meals and Drinks	0	0	0	0	3,823,363	3,823,363
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	38,000	38,000
221012 Small Office Equipment	0	3,000	3,000	0	5,000	5,000
224001 Medical and Agricultural supplies	0	60,000	60,000	0	260,000	260,000

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
224002 General Supply of Goods and Services	0	2,526,000	2,526,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	464,182	464,182
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	1,274,454	1,274,454
226001 Insurances	0	955,178	955,178	0	1,155,178	1,155,178
227001 Travel inland	0	40,000	40,000	0	165,000	165,000
227002 Travel abroad	0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,200,000	1,200,000	0	2,400,000	2,400,000
228001 Maintenance - Civil	0	30,000	30,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	240,000	240,000	0	640,000	640,000
<i>Total Cost of Output 125607:</i>	<i>44,403,310</i>	<i>5,085,178</i>	<i>49,488,488</i>	<i>44,403,310</i>	<i>10,364,303</i>	<i>54,767,613</i>
Total Cost of Outputs Provided	105,840,349	7,822,178	113,662,527	105,840,349	19,462,553	125,302,902
Total Programme 13	105,840,349	7,822,178	113,662,527	105,840,349	19,462,553	125,302,902
<i>Total Excluding Arrears</i>	<i>105,840,349</i>	<i>7,822,178</i>	<i>113,662,527</i>	<i>105,840,349</i>	<i>19,462,553</i>	<i>125,302,902</i>

Programme 14 Internal Audit Unit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125610 Police Administrative and Support Services</i>						
211101 General Staff Salaries	48,018	0	48,018	48,018	0	48,018
211103 Allowances	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	1,000	1,000	0	3,500	3,500
221010 Special Meals and Drinks	0	0	0	0	3,437	3,437
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	35,000	35,000
224002 General Supply of Goods and Services	0	5,000	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	4,043	4,043
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	1,146	1,146
227001 Travel inland	0	5,000	5,000	0	130,000	130,000
227002 Travel abroad	0	2,500	2,500	0	2,625	2,625
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Output 125610:</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>	<i>48,018</i>	<i>314,751</i>	<i>362,768</i>
Total Cost of Outputs Provided	48,018	153,500	201,518	48,018	314,751	362,768
Total Programme 14	48,018	153,500	201,518	48,018	314,751	362,768
<i>Total Excluding Arrears</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>	<i>48,018</i>	<i>314,751</i>	<i>362,768</i>

Development Budget Estimates

Project 0385 Assistance to Uganda Police

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125671 Acquisition of Land by Government</i>						
311101 Land	120,000	0	120,000	2,120,000	0	2,120,000
<i>Total Cost of Output 125671:</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>2,120,000</i>	<i>0</i>	<i>2,120,000</i>
<i>Output:125672 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	6,700,000	0	6,700,000	8,380,069	0	8,380,069
231002 Residential buildings (Depreciation)	1,000,069	0	1,000,069	1,280,000	0	1,280,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	40,000	0	40,000
<i>Total Cost of Output 125672:</i>	<i>7,700,069</i>	<i>0</i>	<i>7,700,069</i>	<i>9,700,069</i>	<i>0</i>	<i>9,700,069</i>
<i>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	11,641,578	0	11,641,578	14,436,170	0	14,436,170
312205 Aircrafts	10,778,892	0	10,778,892	20,778,892	0	20,778,892
<i>Total Cost of Output 125675:</i>	<i>22,420,470</i>	<i>0</i>	<i>22,420,470</i>	<i>35,215,062</i>	<i>0</i>	<i>35,215,062</i>

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125677 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		27,323,590	0	27,323,590	20,514,499	0	20,514,499
281504 Monitoring, Supervision & Appraisal o		0	0	0	14,499	0	14,499
Total Cost of Output 125677:		27,323,590	0	27,323,590	20,528,998	0	20,528,998
Output:125678 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		100,000	0	100,000	100,000	0	100,000
Total Cost of Output 125678:		100,000	0	100,000	100,000	0	100,000
Total Cost of Capital Purchases		57,664,129	0	57,664,129	67,664,129	0	67,664,129
Total Project 0385		57,664,129	0	57,664,129	67,664,129	0	67,664,129
<i>Total Excluding Taxes and Arrears</i>		<i>57,664,129</i>	<i>0</i>	<i>57,664,129</i>	<i>67,664,129</i>	<i>0</i>	<i>67,664,129</i>

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125672 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		1,000,000	0	1,000,000	1,000,000	0	1,000,000
231002 Residential buildings (Depreciation)		1,370,000	0	1,370,000	1,217,592	0	1,217,592
281504 Monitoring, Supervision & Appraisal o		0	0	0	60,000	0	60,000
Total Cost of Output 125672:		2,370,000	0	2,370,000	2,277,592	0	2,277,592
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment		1,316,669	0	1,316,669	1,224,261	0	1,224,261
Total Cost of Output 125675:		1,316,669	0	1,316,669	1,224,261	0	1,224,261
Output:125677 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment		197,788	0	197,788	191,788	0	191,788
281504 Monitoring, Supervision & Appraisal o		0	0	0	6,000	0	6,000
Total Cost of Output 125677:		197,788	0	197,788	197,788	0	197,788
Output:125678 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)		115,183	0	115,183	300,000	0	300,000
Total Cost of Output 125678:		115,183	0	115,183	300,000	0	300,000
Total Cost of Capital Purchases		3,999,640	0	3,999,640	3,999,640	0	3,999,640
Total Project 1107		3,999,640	0	3,999,640	3,999,640	0	3,999,640
<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>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 56		315,347,685	0	315,347,685	412,648,663		412,648,663
<i>Total Excluding Taxes and Arrears</i>		<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>		<i>403,058,038</i>
Grand Total Vote 144		315,347,685	0	315,347,685	412,648,663		412,648,663
<i>Total Excluding Taxes and Arrears</i>		<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>		<i>403,058,038</i>

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 1257 Prison and Correctional Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
02	Prison Industries	0	257,584	250,775	508,359	0	257,584	200,000	457,584
03	Prison Farms	0	653,995	0	653,995	0	653,995	0	653,995
04	Prison Medical Services	0	856,882	0	856,882	0	856,882	0	856,882
05	Prison Inspection & Regional Services	31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612
06	Staff Training and Training School	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
07	Welfare & Rehabilitation	0	29,434,639	7,500,000	36,934,639	0	39,685,129	7,500,000	47,185,129
08	Planning & Institutional Reforms	0	743,880	0	743,880	0	814,883	0	814,883
09	Communication, Lands & Estates	0	5,815,024	0	5,815,024	0	14,613,120	0	14,613,120
10	Internal Audit	103,200	253,112	0	356,312	103,200	250,591	0	353,791
Total Recurrent Budget Estimates for Vote Function:		31,377,441	44,115,866	7,750,775	83,244,082	39,198,830	63,538,962	7,700,000	110,437,793
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0386	Assistance to the UPS	10,064,209	0	0	10,064,209	9,469,142	0	0	9,469,142
1109	Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function:		11,064,209	0	0	11,064,209	10,469,142	0	0	10,469,142
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1257		86,557,516	0	7,750,775	94,308,291	113,206,934	0	7,700,000	120,906,934
Total Excluding Taxes, Arrears and AIA		85,679,916	0	0	85,679,916	94,326,306	0	0	94,326,306
Total Vote 145		86,557,516	0	7,750,775	94,308,291	113,206,934	0	7,700,000	120,906,934
Total Excluding Taxes, Arrears and AIA		85,679,916	0	0	85,679,916	94,326,306	0	0	94,326,306

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	78,884,330	0	7,750,775	86,635,105	87,530,969	0	7,700,000	95,230,969
211101 General Staff Salaries	31,274,241	0	0	31,274,241	39,095,630	0		39,095,630
211103 Allowances	1,077,810	0	0	1,077,810	1,077,814	0	0	1,077,814
211104 Statutory salaries	103,200	0	0	103,200	103,200	0	0	103,200
213001 Medical expenses (To employees)	201,850	0	0	201,850	201,850	0	0	201,850
213002 Incapacity, death benefits and funeral expenses	37,248	0	0	37,248	37,246	0	0	37,246
213004 Gratuity Expenses	0	0	0	0	367,900	0	0	367,900
221001 Advertising and Public Relations	24,250	0	0	24,250	24,250	0	0	24,250
221002 Workshops and Seminars	409,305	0	0	409,305	409,305	0	0	409,305
221003 Staff Training	1,973,131	0	0	1,973,131	2,021,127	0	0	2,021,127
221004 Recruitment Expenses	29,100	0	0	29,100	29,100	0	0	29,100
221006 Commissions and related charges	403,232	0	0	403,232	498,232	0	0	498,232
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	6,208	0	0	6,208
221008 Computer supplies and Information Technology (IT)	97,000	0	0	97,000	97,000	0	0	97,000
221009 Welfare and Entertainment	103,596	0	0	103,596	103,596	0	0	103,596
221010 Special Meals and Drinks	101,458	0	0	101,458	22,211,155	0	7,500,000	29,711,155
221011 Printing, Stationery, Photocopying and Binding	426,090	0	0	426,090	426,090	0	0	426,090
221012 Small Office Equipment	17,121	0	0	17,121	144,191	0	0	144,191
221014 Bank Charges and other Bank related costs	1,164	0	0	1,164	1,164	0	0	1,164
221016 IFMS Recurrent costs	197,000	0	0	197,000	197,000	0	0	197,000
221017 Subscriptions	11,640	0	0	11,640	11,640	0	0	11,640
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	194,128	0	0	194,128	194,128	0	0	194,128
222003 Information and communications technology (ICT)	33,950	0	0	33,950	33,950	0	0	33,950
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223005 Electricity	3,754,026	0	0	3,754,026	3,754,026	0	0	3,754,026
223006 Water	1,262,257	0	0	1,262,257	1,262,257	0	0	1,262,257
223007 Other Utilities- (fuel, gas, firewood, charcoal)	782,775	0	0	782,775	1,423,775	0	0	1,423,775
224001 Medical and Agricultural supplies	155,736	0	0	155,736	378,925	0	0	378,925
224002 General Supply of Goods and Services	29,250,564	0	7,750,775	37,001,339	0	0		0
224004 Cleaning and Sanitation	0	0	0	0	578,010	0	0	578,010
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	3,000,638	0	0	3,000,638
224006 Agricultural Supplies	0	0	0	0	2,631,246	0	200,000	2,831,246
225001 Consultancy Services- Short term	900,000	0	0	900,000	940,000	0	0	940,000
227001 Travel inland	1,575,562	0	0	1,575,562	1,575,882	0	0	1,575,882
227002 Travel abroad	242,500	0	0	242,500	242,500	0	0	242,500
227004 Fuel, Lubricants and Oils	1,251,546	0	0	1,251,546	1,251,543	0	0	1,251,543
228001 Maintenance - Civil	207,403	0	0	207,403	407,402	0	0	407,402
228002 Maintenance - Vehicles	1,128,650	0	0	1,128,650	1,028,750	0	0	1,028,750
228003 Maintenance – Machinery, Equipment & Furniture	486,589	0	0	486,589	525,238	0	0	525,238
228004 Maintenance – Other	0	0	0	0	350,000	0	0	350,000
229201 Sale of goods purchased for resale	1,064,000	0	0	1,064,000	764,000	0	0	764,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. Units (Current)	0	0	0	0	418,750	0	0	418,750
264101 Contributions to Autonomous Institutions	418,750	0	0	418,750	0	0		0
Investment (Capital Purchases)	7,254,436	0	0	7,254,436	6,659,119	0	0	6,659,119
231001 Non Residential buildings (Depreciation)	970,000	0	0	970,000	80,000	0	0	80,000
231002 Residential buildings (Depreciation)	4,125,036	0	0	4,125,036	1,700,082	0	0	1,700,082
231004 Transport equipment	390,000	0	0	390,000	1,454,000	0	0	1,454,000
231005 Machinery and equipment	316,800	0	0	316,800	2,670,505	0	0	2,670,505
231006 Furniture and fittings (Depreciation)	0	0	0	0	100,000	0	0	100,000
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital	500,000	0	0	500,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	75,000	0	0	75,000	172,000	0	0	172,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	282,533	0	0	282,533
312206 Gross Tax	877,600	0	0	877,600	0	0		0
Arrears	0	0	858	0	18,598,096	0	0	18,598,096

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
321605 Domestic arrears (Budgeting)	0	0		0	10,000,000	0	0	10,000,000
321612 Water arrears(Budgeting)	0	0		0	8,111,011	0	0	8,111,011
321614 Electricity arrears (Budgeting)	0	0		0	487,085	0	0	487,085
Grand Total Vote 145	86,557,516	0	7,750,775	94,308,291	113,206,934	0	7,700,000	120,906,934
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>	<i>94,326,306</i>	<i>0</i>	<i>0</i>	<i>94,326,306</i>

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services									
211103 Allowances		0	327,860	0	327,860	0	594,843	0	594,843
221001 Advertising and Public Relations		0	24,250	0	24,250	0	24,250	0	24,250
221002 Workshops and Seminars		0	266,288	0	266,288	0	266,288	0	266,288
221003 Staff Training		0	1,222,497	0	1,222,497	0	1,297,494	0	1,297,494
221004 Recruitment Expenses		0	29,100	0	29,100	0	29,100	0	29,100
221006 Commissions and related charges		0	386,897	0	386,897	0	481,897	0	481,897
221007 Books, Periodicals & Newspapers		0	5,238	0	5,238	0	5,238	0	5,238
221009 Welfare and Entertainment		0	43,650	0	43,650	0	43,650	0	43,650
221011 Printing, Stationery, Photocopying and		0	211,490	0	211,490	0	211,490	0	211,490
221012 Small Office Equipment		0	17,121	0	17,121	0	17,121	0	17,121
221014 Bank Charges and other Bank related c		0	1,164	0	1,164	0	1,164	0	1,164
221016 IFMS Recurrent costs		0	197,000	0	197,000	0	197,000	0	197,000
221017 Subscriptions		0	11,640	0	11,640	0	11,640	0	11,640
221020 IPPS Recurrent Costs		0	0	0	0	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private ent		0	100,000	0	100,000	0	100,000	0	100,000
224002 General Supply of Goods and Services		0	301,844	0	301,844	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	11,686	0	11,686
227001 Travel inland		0	205,633	0	205,633	0	197,297	0	197,297
227002 Travel abroad		0	242,500	0	242,500	0	242,500	0	242,500
227004 Fuel, Lubricants and Oils		0	208,356	0	208,356	0	228,350	0	228,350
228002 Maintenance - Vehicles		0	301,987	0	301,987	0	282,209	0	282,209
228003 Maintenance – Machinery, Equipment		0	14,065	0	14,065	0	14,065	0	14,065
Total Cost of Output 125703:		0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
Total Cost of Outputs Provided		0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
Total Programme 01		0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,282,282</i>	<i>0</i>	<i>4,282,282</i>

Programme 02 Prison Industries

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders									
211103 Allowances		0	15,160	0	15,160	0	15,160	0	15,160
224002 General Supply of Goods and Services		0	194,000	250,775	444,775	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	194,000	200,000	394,000
227001 Travel inland		0	14,200	0	14,200	0	14,200	0	14,200
227004 Fuel, Lubricants and Oils		0	10,220	0	10,220	0	10,220	0	10,220
228002 Maintenance - Vehicles		0	8,484	0	8,484	0	8,484	0	8,484
228003 Maintenance – Machinery, Equipment		0	15,520	0	15,520	0	15,520	0	15,520
Total Cost of Output 125701:		0	257,584	250,775	508,359	0	257,584	200,000	457,584
Total Cost of Outputs Provided		0	257,584	250,775	508,359	0	257,584	200,000	457,584
Total Programme 02		0	257,584	250,775	508,359	0	257,584	200,000	457,584
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>

Programme 03 Prison Farms

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders									
211103 Allowances		0	12,565	0	12,565	0	12,566	0	12,566
224001 Medical and Agricultural supplies		0	155,736	860	155,736	0	155,735	0	155,735

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 03 Prison Farms

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002 General Supply of Goods and Services		0	187,215	0	187,215	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	187,215	0	187,215
227001 Travel inland		0	24,939	0	24,939	0	24,939	0	24,939
227004 Fuel, Lubricants and Oils		0	135,218	0	135,218	0	135,218	0	135,218
228002 Maintenance - Vehicles		0	109,222	0	109,222	0	29,100	0	29,100
228003 Maintenance – Machinery, Equipment		0	29,100	0	29,100	0	109,222	0	109,222
<i>Total Cost of Output 125701:</i>		0	653,995	0	653,995	0	653,995	0	653,995
Total Cost of Outputs Provided		0	653,995	0	653,995	0	653,995	0	653,995
Total Programme 03		0	653,995	0	653,995	0	653,995	0	653,995
<i>Total Excluding Arrears and AIA</i>		0	653,995	0	653,995	0	653,995	0	653,995

Programme 04 Prison Medical Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125702 Prisoners and Staff Welfare</i>									
211103 Allowances		0	22,494	0	22,494	0	22,494	0	22,494
213001 Medical expenses (To employees)		0	201,850	0	201,850	0	201,850	0	201,850
224001 Medical and Agricultural supplies		0	0	0	0	0	123,190	0	123,190
224002 General Supply of Goods and Services		0	123,190	0	123,190	0	0	0	0
227001 Travel inland		0	24,095	0	24,095	0	24,095	0	24,095
227004 Fuel, Lubricants and Oils		0	19,827	0	19,827	0	19,827	0	19,827
228002 Maintenance - Vehicles		0	15,636	0	15,636	0	15,636	0	15,636
228003 Maintenance – Machinery, Equipment		0	31,040	0	31,040	0	31,040	0	31,040
<i>Total Cost of Output 125702:</i>		0	438,132	0	438,132	0	438,132	0	438,132
Total Cost of Outputs Provided		0	438,132	0	438,132	0	438,132	0	438,132
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125751 Murchison Bay Hospital</i>									
263104 Transfers to other govt. Units (Current		0	0	0	0	0	418,750	0	418,750
<i>o/w Murchison Bay Hospital</i>		0	0	0	0	0	418,750	0	418,750
264101 Contributions to Autonomous Institutio		0	418,750	0	418,750	0	0	0	0
<i>Total Cost of Output 125751:</i>		0	418,750	0	418,750	0	418,750	0	418,750
Total Cost of Outputs Funded		0	418,750	0	418,750	0	418,750	0	418,750
Total Programme 04		0	856,882	0	856,882	0	856,882	0	856,882
<i>Total Excluding Arrears and AIA</i>		0	856,882	0	856,882	0	856,882	0	856,882

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125705 Prisons Management</i>									
211101 General Staff Salaries		31,274,241	0	0	31,274,241	39,095,630	0	0	39,095,630
211103 Allowances		0	487,809	0	487,809	0	150,828	0	150,828
213004 Gratuity Expenses		0	0	0	0	0	67,900	0	67,900
221011 Printing, Stationery, Photocopying and		0	19,400	0	19,400	0	19,400	0	19,400
224002 General Supply of Goods and Services		0	37,248	0	37,248	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	96,797	0	96,797
227001 Travel inland		0	196,328	0	196,328	0	198,824	0	198,824
227004 Fuel, Lubricants and Oils		0	110,696	0	110,696	0	110,695	0	110,695
228002 Maintenance - Vehicles		0	12,538	0	12,538	0	12,538	0	12,538
228004 Maintenance – Other		0	0	0	0	0	350,000	0	350,000
<i>Total Cost of Output 125705:</i>		31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612
Total Cost of Outputs Provided		31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 05 Prison Inspection & Regional Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Programme 05	31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612
<i>Total Excluding Arrears and AIA</i>	<i>31,274,241</i>	<i>864,019</i>	<i>0</i>	<i>32,138,260</i>	<i>39,095,630</i>	<i>1,006,982</i>	<i>0</i>	<i>40,102,612</i>

Programme 06 Staff Training and Training School

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy & support services</i>								
211103 Allowances	0	120,580	0	120,580	0	120,580	0	120,580
221003 Staff Training	0	374,905	0	374,905	0	374,905	0	374,905
224001 Medical and Agricultural supplies	0	0	0	0	0	100,000	0	100,000
224002 General Supply of Goods and Services	0	68,637	0	68,637	0	0	0	0
227001 Travel inland	0	515,870	0	515,870	0	483,870	0	483,870
227004 Fuel, Lubricants and Oils	0	12,538	0	12,538	0	12,538	0	12,538
228002 Maintenance - Vehicles	0	25,621	0	25,621	0	25,621	0	25,621
<i>Total Cost of Output 125703:</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,117,514</i>	<i>0</i>	<i>1,117,514</i>
Total Cost of Outputs Provided	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
Total Programme 06	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,117,514</i>	<i>0</i>	<i>1,117,514</i>

Programme 07 Welfare & Rehabilitation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125702 Prisoners and Staff Welfare</i>								
211103 Allowances	0	23,279	0	23,279	0	23,280	0	23,280
213002 Incapacity, death benefits and funeral e	0	37,248	0	37,248	0	37,246	0	37,246
213004 Gratuity Expenses	0	0	0	0	0	300,000	0	300,000
221002 Workshops and Seminars	0	10,127	0	10,127	0	10,127	0	10,127
221003 Staff Training	0	100,000	0	100,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	50,324	0	50,324	0	50,324	0	50,324
221010 Special Meals and Drinks	0	101,458	0	101,458	0	22,211,155	7,500,000	29,711,155
221012 Small Office Equipment	0	0	0	0	0	96,719	0	96,719
223007 Other Utilities- (fuel, gas, firewood, ch	0	685,775	0	685,775	0	1,326,775	0	1,326,775
224002 General Supply of Goods and Services	0	26,076,090	7,500,000	33,576,090	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	469,527	0	469,527
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	3,000,638	0	3,000,638
227001 Travel inland	0	29,860	0	29,860	0	29,860	0	29,860
227004 Fuel, Lubricants and Oils	0	650,669	0	650,669	0	609,669	0	609,669
228002 Maintenance - Vehicles	0	605,809	0	605,809	0	605,809	0	605,809
229201 Sale of goods purchased for resale	0	1,064,000	0	1,064,000	0	764,000	0	764,000
<i>Total Cost of Output 125702:</i>	<i>0</i>	<i>29,434,639</i>	<i>7,500,000</i>	<i>36,934,639</i>	<i>0</i>	<i>29,685,129</i>	<i>7,500,000</i>	<i>37,185,129</i>
Total Cost of Outputs Provided	0	29,434,639	7,500,000	36,934,639	0	29,685,129	7,500,000	37,185,129
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125799 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 125799:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
Total Cost of Arrears	0	0	0	0	0	10,000,000	0	10,000,000
Total Programme 07	0	29,434,639	7,500,000	36,934,639	0	39,685,129	7,500,000	47,185,129
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>29,434,639</i>	<i>0</i>	<i>29,434,639</i>	<i>0</i>	<i>29,685,129</i>	<i>0</i>	<i>29,685,129</i>

Programme 08 Planning & Institutional Reforms

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy & support services</i>									
211103 Allowances		0	31,635	0	31,635	0	81,635	0	81,635
221002 Workshops and Seminars		0	121,250	0	121,250	0	121,250	0	121,250
221003 Staff Training		0	39,521	0	39,521	0	39,520	0	39,520
221009 Welfare and Entertainment		0	9,622	0	9,622	0	9,622	0	9,622
221011 Printing, Stationery, Photocopying and		0	194,230	0	194,230	0	194,230	0	194,230
221012 Small Office Equipment		0	0	0	0	0	30,351	0	30,351
224002 General Supply of Goods and Services		0	38,348	0	38,348	0	0	0	0
227001 Travel inland		0	250,260	0	250,260	0	250,260	0	250,260
227004 Fuel, Lubricants and Oils		0	33,872	0	33,872	0	54,873	0	54,873
228002 Maintenance - Vehicles		0	25,142	0	25,142	0	25,142	0	25,142
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 125703:</i>		0	743,880	0	743,880	0	814,883	0	814,883
Total Cost of Outputs Provided		0	743,880	0	743,880	0	814,883	0	814,883
Total Programme 08		0	743,880	0	743,880	0	814,883	0	814,883
<i>Total Excluding Arrears and AIA</i>		0	743,880	0	743,880	0	814,883	0	814,883

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125705 Prisons Management</i>									
221008 Computer supplies and Information Te		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 techn		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, firewood, ch		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	0	0	0
227001 Travel inland		0	57,812	0	57,812	0	84,972	0	84,972
227004 Fuel, Lubricants and Oils		0	38,916	0	38,916	0	38,918	0	38,918
228001 Maintenance - Civil		0	207,403	0	207,403	0	407,402	0	407,402
228002 Maintenance - Vehicles		0	12,571	0	12,571	0	12,571	0	12,571
228003 Maintenance – Machinery, Equipment		0	32,800	0	32,800	0	32,800	0	32,800
<i>Total Cost of Output 125705:</i>		0	5,815,024	0	5,815,024	0	6,015,024	0	6,015,024
Total Cost of Outputs Provided		0	5,815,024	0	5,815,024	0	6,015,024	0	6,015,024
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125799 Arrears</i>									
321612 Water arrears(Budgeting)		0	0	0	0	0	8,111,011	0	8,111,011
321614 Electricity arrears (Budgeting)		0	0	0	0	0	487,085	0	487,085
<i>Total Cost of Output 125799:</i>		0	0	0	0	0	8,598,096	0	8,598,096
Total Cost of Arrears		0	0	0	0	0	8,598,096	0	8,598,096
Total Programme 09		0	5,815,024	0	5,815,024	0	14,613,120	0	14,613,120
<i>Total Excluding Arrears and AIA</i>		0	5,815,024	0	5,815,024	0	6,015,024	0	6,015,024

Programme 10 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy & support services</i>									
211103 Allowances		0	12,028	0	12,028	0	12,028	0	12,028
211104 Statutory salaries		103,200	0	0	103,200	103,200	0	0	103,200
221002 Workshops and Seminars		0	11,640	0	11,640	0	11,640	0	11,640

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
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 & 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	0	0	0
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	31,235	0	31,235
228002 Maintenance - Vehicles	0	11,640	0	11,640	0	11,640	0	11,640
Total Cost of Output 125703:	103,200	253,112	0	356,312	103,200	250,591	0	353,791
Total Cost of Outputs Provided	103,200	253,112	0	356,312	103,200	250,591	0	353,791
Total Programme 10	103,200	253,112	0	356,312	103,200	250,591	0	353,791
<i>Total Excluding Arrears and AIA</i>	<i>103,200</i>	<i>253,112</i>	<i>0</i>	<i>356,312</i>	<i>103,200</i>	<i>250,591</i>	<i>0</i>	<i>353,791</i>

Development Budget Estimates

Project 0386 Assistance to the UPS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	24,400	0	0	24,400	44,400	0	0	44,400
221003 Staff Training	30,000	0	0	30,000	153,000	0	0	153,000
224002 General Supply of Goods and Services	2,094,309	0	0	2,094,309	0	0	0	0
225001 Consultancy Services- Short term	800,000	0	0	800,000	0	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	364,064	0	0	364,064	0	0	0	0
Total Cost of Output 125701:	3,336,773	0	0	3,336,773	197,400	0	0	197,400
Output:125705 Prisons Management								
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
224002 General Supply of Goods and Services	100,000	0	0	100,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	2,250,031	0	0	2,250,031
225001 Consultancy Services- Short term	100,000	0	0	100,000	940,000	0	0	940,000
227001 Travel inland	73,000	0	0	73,000	108,000	0	0	108,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	314,591	0	0	314,591
Total Cost of Output 125705:	473,000	0	0	473,000	3,612,622	0	0	3,612,622
Total Cost of Outputs Provided	3,809,773	0	0	3,809,773	3,810,022	0	0	3,810,022
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	390,000	0	0	390,000	0	0	0	0
312206 Gross Tax	90,000	0	0	90,000	0	0	0	0
Total Cost of Output 125772:	480,000	0	0	480,000	0	0	0	0
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	390,000	0	0	390,000	1,070,000	0	0	1,070,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	282,533	0	0	282,533
312206 Gross Tax	537,600	0	0	537,600	0	0	0	0
Total Cost of Output 125775:	927,600	0	0	927,600	1,352,533	0	0	1,352,533
Output:125776 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	166,800	0	0	166,800	0	0	0	0
Total Cost of Output 125776:	166,800	0	0	166,800	0	0	0	0
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	150,000	0	0	150,000	2,611,305	0	0	2,611,305
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 125777:</i>	200,000	0	0	200,000	2,611,305	0	0	2,611,305
Output:125778 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 125778:</i>	0	0	0	0	100,000	0	0	100,000
Output:125780 Construction and Rehabilitation of Prisons								
231001 Non Residential buildings (Depreciation)	580,000	0	0	580,000	0	0	0	0
231002 Residential buildings (Depreciation)	3,200,036	0	0	3,200,036	1,300,082	0	0	1,300,082
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
281503 Engineering and Design Studies & Pla	500,000	0	0	500,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	95,200	0	0	95,200
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 125780:</i>	4,480,036	0	0	4,480,036	1,595,282	0	0	1,595,282
Total Cost of Capital Purchases	6,254,436	0	0	6,254,436	5,659,119	0	0	5,659,119
Total Project 0386	10,064,209	0	0	10,064,209	9,469,142	0	0	9,469,142
<i>Total Excluding Taxes, Arrears and AIA</i>	9,186,609	0	0	9,186,609	9,186,609	0	0	9,186,609

Project 1109 Prisons Enhancement - Northern Uganda

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciation)	0	0	0	0	80,000	0	0	80,000
<i>Total Cost of Output 125772:</i>	0	0	0	0	80,000	0	0	80,000
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	0	384,000	0	0	384,000
<i>Total Cost of Output 125775:</i>	0	0	0	0	384,000	0	0	384,000
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	0	59,200	0	0	59,200
<i>Total Cost of Output 125777:</i>	0	0	0	0	59,200	0	0	59,200
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential buildings (Depreciation)	925,000	0	0	925,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal o	75,000	0	0	75,000	76,800	0	0	76,800
<i>Total Cost of Output 125780:</i>	1,000,000	0	0	1,000,000	476,800	0	0	476,800
Total Cost of Capital Purchases	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Project 1109	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57	86,557,516	0	7,750,775	94,308,291	113,206,934		7,700,000	120,906,934
<i>Total Excluding Taxes, Arrears and AIA</i>	85,679,916	0	0	85,679,916	94,326,306		0	94,326,306
Grand Total Vote 145	86,557,516	0	7,750,775	94,308,291	113,206,934		7,700,000	120,906,934
<i>Total Excluding Taxes, Arrears and AIA</i>	85,679,916	0	0	85,679,916	94,326,306		0	94,326,306

***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		2013/14 Approved Budget			2014/15 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)	937,934	1,068,154	2,006,088	937,934	1,356,782	2,294,716
02	Selection Systems Department (SSD)	117,448	466,054	583,502	117,448	511,054	628,502
03	Guidance and Monitoring	294,222	849,349	1,143,571	294,222	1,020,349	1,314,571
04	Internal Audit Department	0	10,001	10,001	0	10,001	10,001
Total Recurrent Budget Estimates for Vote Function:		1,349,604	2,393,558	3,743,161	1,349,604	2,898,186	4,247,790
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0388	Public Service Commission	707,455	0	707,455	781,815	0	781,815
Total Development Budget Estimates for Vote Function:		707,455	0	707,455	781,815	0	781,815
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1352		4,450,617	0	4,450,617	5,029,605	0	5,029,605
Total Excluding Taxes and Arrears		4,370,617	0	4,370,617	4,935,977	0	4,935,977
Total Vote 146		4,450,617	0	4,450,617	5,029,605	0	5,029,605
Total Excluding Taxes and Arrears		4,370,617	0	4,370,617	4,935,977	0	4,935,977

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,961,976	0	3,961,976	4,239,161	0	4,239,161
211101 General Staff Salaries	1,349,604	0	1,349,604	1,349,604	0	1,349,604
211103 Allowances	612,106	0	612,106	512,851	0	512,851
221003 Staff Training	38,644	0	38,644	54,643	0	54,643
221004 Recruitment Expenses	687,293	0	687,293	781,316	0	781,316
221007 Books, Periodicals & Newspapers	26,062	0	26,062	32,577	0	32,577
221009 Welfare and Entertainment	27,661	0	27,661	28,661	0	28,661
221011 Printing, Stationery, Photocopying and Binding	59,382	0	59,382	87,621	0	87,621
221016 IFMS Recurrent costs	6,000	0	6,000	6,000	0	6,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	71,283	0	71,283	76,283	0	76,283
223003 Rent – (Produced Assets) to private entities	6,000	0	6,000	6,000	0	6,000
223005 Electricity	26,000	0	26,000	17,000	0	17,000
223006 Water	14,620	0	14,620	14,620	0	14,620
224002 General Supply of Goods and Services	55,055	0	55,055	0	0	0
227001 Travel inland	613,019	0	613,019	744,228	0	744,228
227002 Travel abroad	155,060	0	155,060	228,197	0	228,197
227004 Fuel, Lubricants and Oils	130,342	0	130,342	148,713	0	148,713
228001 Maintenance - Civil	4,640	0	4,640	14,640	0	14,640
228002 Maintenance - Vehicles	72,987	0	72,987	91,987	0	91,987
228003 Maintenance – Machinery, Equipment & Furniture	6,220	0	6,220	19,220	0	19,220
Grants, Transfers and Subsidies (Outputs Funded)	15,000	0	15,000	15,000	0	15,000
262101 Contributions to International Organisations (Curren	15,000	0	15,000	15,000	0	15,000
Investment (Capital Purchases)	473,641	0	473,641	761,815	0	761,815
231001 Non Residential buildings (Depreciation)	38,000	0	38,000	38,000	0	38,000
231004 Transport equipment	170,000	0	170,000	460,360	0	460,360
231005 Machinery and equipment	155,641	0	155,641	163,455	0	163,455
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	20,000	0	20,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	80,000	0	80,000
312206 Gross Tax	80,000	0	80,000	0	0	0
Arrears	0	0	0	13,628	0	13,628
321614 Electricity arrears (Budgeting)	0	0	0	13,628	0	13,628
Grand Total Vote 146	4,450,617	0	4,450,617	5,029,605	0	5,029,605
<i>Total Excluding Taxes and Arrears</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>	<i>4,935,977</i>	<i>0</i>	<i>4,935,977</i>

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Disciplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135204 Administrative Support Services							
211101 General Staff Salaries		937,934	0	937,934	937,934	0	937,934
211103 Allowances		0	251,074	251,074	0	334,679	334,679
221003 Staff Training		0	15,075	15,075	0	25,075	25,075
221007 Books, Periodicals & Newspapers		0	22,062	22,062	0	28,577	28,577
221009 Welfare and Entertainment		0	23,125	23,125	0	23,125	23,125
221011 Printing, Stationery, Photocopying and		0	31,216	31,216	0	55,578	55,578
221016 IFMS Recurrent costs		0	6,000	6,000	0	6,000	6,000
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
222001 Telecommunications		0	71,283	71,283	0	76,283	76,283
223003 Rent – (Produced Assets) to private ent		0	6,000	6,000	0	6,000	6,000
223005 Electricity		0	26,000	26,000	0	17,000	17,000
223006 Water		0	14,620	14,620	0	14,620	14,620
224002 General Supply of Goods and Services		0	55,055	55,055	0	0	0
227001 Travel inland		0	178,714	178,714	0	244,779	244,779
227002 Travel abroad		0	149,060	149,060	0	212,196	212,196
227004 Fuel, Lubricants and Oils		0	120,024	120,024	0	133,395	133,395
228001 Maintenance - Civil		0	4,640	4,640	0	14,640	14,640
228002 Maintenance - Vehicles		0	72,987	72,987	0	91,987	91,987
228003 Maintenance – Machinery, Equipment		0	6,220	6,220	0	19,220	19,220
Total Cost of Output 135204:		937,934	1,053,154	1,991,088	937,934	1,328,154	2,266,088
Total Cost of Outputs Provided		937,934	1,053,154	1,991,088	937,934	1,328,154	2,266,088
Outputs Funded							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)							
262101 Contributions to International Organisa		0	15,000	15,000	0	15,000	15,000
<i>o/w Subscription fees</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>
Total Cost of Output 135251:		0	15,000	15,000	0	15,000	15,000
Total Cost of Outputs Funded		0	15,000	15,000	0	15,000	15,000
Arrears							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135299 Arrears							
321614 Electricity arrears (Budgeting)		0	0	0	0	13,628	13,628
Total Cost of Output 135299:		0	0	0	0	13,628	13,628
Total Cost of Arrears		0	0	0	0	13,628	13,628
Total Programme 01		937,934	1,068,154	2,006,088	937,934	1,356,782	2,294,716
<i>Total Excluding Arrears</i>		<i>937,934</i>	<i>1,068,154</i>	<i>2,006,088</i>	<i>937,934</i>	<i>1,343,154</i>	<i>2,281,088</i>

Programme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135202 Selection Systems Development							
211101 General Staff Salaries		117,448	0	117,448	117,448	0	117,448
221003 Staff Training		0	9,968	9,968	0	11,968	11,968
221004 Recruitment Expenses		0	240,822	240,822	0	260,845	260,845
221007 Books, Periodicals & 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	8,043	8,043
227001 Travel inland		0	207,685	207,685	0	227,661	227,661
Total Cost of Output 135202:		117,448	466,054	583,502	117,448	511,054	628,502
Total Cost of Outputs Provided		117,448	466,054	583,502	117,448	511,054	628,502

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 02	117,448	466,054	583,502	117,448	511,054	628,502
<i>Total Excluding Arrears</i>	<i>117,448</i>	<i>466,054</i>	<i>583,502</i>	<i>117,448</i>	<i>511,054</i>	<i>628,502</i>

Programme 03 Guidance and Monitoring

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:135201 DSC Monitored and Technical Assistance provided

211101 General Staff Salaries	256,014	0	256,014	258,783	0	258,783
211103 Allowances	0	74,170	74,170	0	79,001	79,001
221003 Staff Training	0	9,600	9,600	0	13,600	13,600
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	3,000	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,000	4,000
227001 Travel inland	0	115,261	115,261	0	111,430	111,430
227002 Travel abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,318	5,318	0	15,318	15,318
Total Cost of Output 135201:	256,014	213,349	469,363	258,783	240,349	499,131

Output:135205 DSC Capacity Building

211101 General Staff Salaries	38,208	0	38,208	35,439	0	35,439
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
227001 Travel inland	0	46,000	46,000	0	96,000	96,000
Total Cost of Output 135205:	38,208	56,000	94,208	35,439	96,000	131,439

Output:135206 Recruitment Services

211103 Allowances	0	89,171	89,171	0	99,171	99,171
221004 Recruitment Expenses	0	446,471	446,471	0	520,471	520,471
227001 Travel inland	0	44,358	44,358	0	64,358	64,358
Total Cost of Output 135206:	0	580,000	580,000	0	684,000	684,000

Total Cost of Outputs Provided	294,222	849,349	1,143,571	294,222	1,020,349	1,314,571

Total Programme 03	294,222	849,349	1,143,571	294,222	1,020,349	1,314,571

<i>Total Excluding Arrears</i>	<i>294,222</i>	<i>849,349</i>	<i>1,143,571</i>	<i>294,222</i>	<i>1,020,349</i>	<i>1,314,571</i>

Programme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:135204 Administrative Support Services

221003 Staff Training	0	4,001	4,001	0	4,000	4,000
227002 Travel abroad	0	6,000	6,000	0	6,001	6,001
Total Cost of Output 135204:	0	10,001	10,001	0	10,001	10,001
Total Cost of Outputs Provided	0	10,001	10,001	0	10,001	10,001

Total Programme 04	0	10,001	10,001	0	10,001	10,001

<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,001</i>	<i>10,001</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:135203 Regulation and Standards Development

211103 Allowances	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,123	0	10,123	20,000	0	20,000
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Output 135203:	20,123	0	20,123	20,000	0	20,000

Output:135205 DSC Capacity Building

870

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	192,691	0	192,691	0	0	0
227001 Travel inland	21,000	0	21,000	0	0	0
<i>Total Cost of Output 135205:</i>	<i>213,691</i>	<i>0</i>	<i>213,691</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	233,814	0	233,814	20,000	0	20,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:135272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	38,000	0	38,000	38,000	0	38,000
<i>Total Cost of Output 135272:</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>
Output:135275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	170,000	0	170,000	460,360	0	460,360
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	80,000	0	80,000
312206 Gross Tax	80,000	0	80,000	0	0	0
<i>Total Cost of Output 135275:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>540,360</i>	<i>0</i>	<i>540,360</i>
Output:135276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	155,641	0	155,641	163,455	0	163,455
<i>Total Cost of Output 135276:</i>	<i>155,641</i>	<i>0</i>	<i>155,641</i>	<i>163,455</i>	<i>0</i>	<i>163,455</i>
Output:135278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	20,000	0	20,000
<i>Total Cost of Output 135278:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	473,641	0	473,641	761,815	0	761,815
Total Project 0388	707,455	0	707,455	781,815	0	781,815
<i>Total Excluding Taxes and Arrears</i>	<i>627,455</i>	<i>0</i>	<i>627,455</i>	<i>701,815</i>	<i>0</i>	<i>701,815</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	4,450,617	0	4,450,617	5,029,605		5,029,605
<i>Total Excluding Taxes and Arrears</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>	<i>4,935,977</i>		<i>4,935,977</i>
Grand Total Vote 146	4,450,617	0	4,450,617	5,029,605		5,029,605
<i>Total Excluding Taxes and Arrears</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>	<i>4,935,977</i>		<i>4,935,977</i>

Vote:147 Local Government Finance Comm

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
Total Recurrent Budget Estimates for Vote Function:		918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0389	Support LGFC	171,700	0	171,700	311,078	0	311,078
Total Development Budget Estimates for Vote Function:		171,700	0	171,700	311,078	0	311,078
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1353		4,029,375	0	4,029,375	4,568,753	0	4,568,753
Total Excluding Taxes and Arrears		3,979,375	0	3,979,375	4,529,375	0	4,529,375
Total Vote 147		4,029,375	0	4,029,375	4,568,753	0	4,568,753
Total Excluding Taxes and Arrears		3,979,375	0	3,979,375	4,529,375	0	4,529,375

Vote:147 Local Government Finance Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,857,675	0	3,857,675	4,257,675	0	4,257,675
211101 General Staff Salaries	918,818	0	918,818	1,118,818	0	1,118,818
211103 Allowances	221,923	0	221,923	335,247	0	335,247
212101 Social Security Contributions	222,327	0	222,327	85,629	0	85,629
212201 Social Security Contributions	43,022	0	43,022	0	0	0
213001 Medical expenses (To employees)	9,045	0	9,045	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	275,522	0	275,522
221001 Advertising and Public Relations	39,440	0	39,440	6,000	0	6,000
221002 Workshops and Seminars	218,854	0	218,854	218,854	0	218,854
221003 Staff Training	31,000	0	31,000	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	6,369	0	6,369
221006 Commissions and related charges	342,984	0	342,984	342,984	0	342,984
221007 Books, Periodicals & Newspapers	10,752	0	10,752	8,051	0	8,051
221008 Computer supplies and Information Technology (IT)	11,349	0	11,349	5,693	0	5,693
221009 Welfare and Entertainment	28,499	0	28,499	24,411	0	24,411
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,000	0	9,000
221012 Small Office Equipment	5,000	0	5,000	3,365	0	3,365
221016 IFMS Recurrent costs	10,100	0	10,100	2,500	0	2,500
221017 Subscriptions	0	0	0	3,000	0	3,000
222001 Telecommunications	40,699	0	40,699	40,699	0	40,699
222003 Information and communications technology (ICT)	0	0	0	4,500	0	4,500
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	68,266	0	68,266	0	0	0
224004 Cleaning and Sanitation	0	0	0	21,500	0	21,500
225001 Consultancy Services- Short term	0	0	0	378,487	0	378,487
225002 Consultancy Services- Long-term	415,000	0	415,000	135,131	0	135,131
227001 Travel inland	677,090	0	677,090	622,207	0	622,207
227002 Travel abroad	36,000	0	36,000	36,200	0	36,200
227004 Fuel, Lubricants and Oils	49,499	0	49,499	49,499	0	49,499
228002 Maintenance - Vehicles	63,155	0	63,155	63,155	0	63,155
Investment (Capital Purchases)	171,700	0	171,700	311,078	0	311,078
231004 Transport equipment	99,700	0	99,700	271,700	0	271,700
231005 Machinery and equipment	10,300	0	10,300	0	0	0
231006 Furniture and fittings (Depreciation)	11,700	0	11,700	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	39,378	0	39,378
312206 Gross Tax	50,000	0	50,000	0	0	0
Grand Total Vote 147	4,029,375	0	4,029,375	4,568,753	0	4,568,753
<i>Total Excluding Taxes and Arrears</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>	<i>4,529,375</i>	<i>0</i>	<i>4,529,375</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:135301 Human Resource Management</i>							
211101 General Staff Salaries		918,818	0	918,818	1,118,818	0	1,118,818
211103 Allowances		0	27,486	27,486	0	27,486	27,486
212101 Social Security Contributions		0	0	0	0	23,412	23,412
212201 Social Security Contributions		0	23,412	23,412	0	0	0
213001 Medical expenses (To employees)		0	0	0	0	10,000	10,000
213004 Gratuity Expenses		0	0	0	0	26,588	26,588
221002 Workshops and Seminars		0	43,567	43,567	0	8,210	8,210
221003 Staff Training		0	31,000	31,000	0	6,000	6,000
221004 Recruitment Expenses		0	0	0	0	3,369	3,369
221007 Books, Periodicals & Newspapers		0	1,284	1,284	0	0	0
221008 Computer supplies and Information Te		0	1,085	1,085	0	0	0
221009 Welfare and Entertainment		0	2,723	2,723	0	1,523	1,523
221012 Small Office Equipment		0	478	478	0	0	0
221016 IFMS Recurrent costs		0	10,000	10,000	0	0	0
222001 Telecommunications		0	2,934	2,934	0	0	0
223005 Electricity		0	191	191	0	0	0
223006 Water		0	29	29	0	0	0
224002 General Supply of Goods and Services		0	1,647	1,647	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	4,000	4,000
227001 Travel inland		0	2,530	2,530	0	0	0
227002 Travel abroad		0	3,822	3,822	0	36,000	36,000
227004 Fuel, Lubricants and Oils		0	4,300	4,300	0	0	0
228002 Maintenance - Vehicles		0	3,918	3,918	0	0	0
Total Cost of Output 135301:		918,818	160,406	1,079,224	1,118,818	146,588	1,265,406
<i>Output:135302 LGs Budget Analysis</i>							
221002 Workshops and Seminars		0	30,000	30,000	0	130,000	130,000
221009 Welfare and Entertainment		0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	4,000	4,000
221016 IFMS Recurrent costs		0	0	0	0	2,500	2,500
222001 Telecommunications		0	0	0	0	8,000	8,000
222003 Information and communications techn		0	0	0	0	2,500	2,500
225002 Consultancy Services- Long-term		0	0	0	0	130,084	130,084
227001 Travel inland		0	120,000	120,000	0	10,457	10,457
227004 Fuel, Lubricants and Oils		0	0	0	0	1,000	1,000
228002 Maintenance - Vehicles		0	0	0	0	6,000	6,000
Total Cost of Output 135302:		0	150,000	150,000	0	298,541	298,541
<i>Output:135303 Enhancement of LG Revenue Mobilisation and Generation</i>							
211103 Allowances		0	47,375	47,375	0	47,375	47,375
212101 Social Security Contributions		0	42,115	42,115	0	13,885	13,885
213001 Medical expenses (To employees)		0	1,730	1,730	0	0	0
213004 Gratuity Expenses		0	0	0	0	42,115	42,115
221001 Advertising and Public Relations		0	0	0	0	6,000	6,000
221002 Workshops and Seminars		0	0	0	0	18,125	18,125
221003 Staff Training		0	0	0	0	44,000	44,000
221006 Commissions and related charges		0	75,232	75,232	0	142,232	142,232
221007 Books, Periodicals & Newspapers		0	2,325	2,325	0	1,962	1,962
221008 Computer supplies and Information Te		0	1,962	1,962	0	2,325	2,325
221009 Welfare and Entertainment		0	4,930	4,930	0	2,942	2,942

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	865	865	0	865	865
222001 Telecommunications	0	5,310	5,310	0	20,699	20,699
223005 Electricity	0	346	346	0	0	0
223006 Water	0	52	52	0	0	0
224002 General Supply of Goods and Services	0	4,629	4,629	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	10,000
227001 Travel inland	0	229,348	229,348	0	412,173	412,173
227002 Travel abroad	0	6,919	6,919	0	0	0
227004 Fuel, Lubricants and Oils	0	7,783	7,783	0	17,079	17,079
228002 Maintenance - Vehicles	0	7,079	7,079	0	17,079	17,079
Total Cost of Output 135303:	0	438,000	438,000	0	803,856	803,856

Output:135304 Equitable Distribution of Grants to LGs

211103 Allowances	0	52	52	0	52,000	52,000
212101 Social Security Contributions	0	46,819	46,819	0	12,132	12,132
213001 Medical expenses (To employees)	0	1,911	1,911	0	0	0
213004 Gratuity Expenses	0	0	0	0	46,819	46,819
221002 Workshops and Seminars	0	145,287	145,287	0	62,520	62,520
221006 Commissions and related charges	0	56,679	56,679	0	0	0
221007 Books, Periodicals & Newspapers	0	2,568	2,568	0	1,501	1,501
221008 Computer supplies and Information Te	0	2,169	2,169	0	3,368	3,368
221009 Welfare and Entertainment	0	5,446	5,446	0	5,446	5,446
221012 Small Office Equipment	0	955	955	0	2,500	2,500
222001 Telecommunications	0	5,866	5,866	0	12,000	12,000
222003 Information and communications techn	0	0	0	0	2,000	2,000
223003 Rent – (Produced Assets) to private ent	0	185,000	185,000	0	0	0
223005 Electricity	0	10,382	10,382	0	0	0
223006 Water	0	57	57	0	0	0
224002 General Supply of Goods and Services	0	5,114	5,114	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	378,487	378,487
225002 Consultancy Services- Long-term	0	415,000	415,000	0	0	0
227001 Travel inland	0	310,904	310,904	0	113,200	113,200
227002 Travel abroad	0	7,644	7,644	0	0	0
227004 Fuel, Lubricants and Oils	0	28,599	28,599	0	4,513	4,513
228002 Maintenance - Vehicles	0	40,000	40,000	0	1,174	1,174
Total Cost of Output 135304:	0	1,270,451	1,270,451	0	702,661	702,661

Output:135305 Institutional Capacity Maintenance and Enhancement

211103 Allowances	0	147,010	147,010	0	208,386	208,386
212101 Social Security Contributions	0	133,393	133,393	0	36,200	36,200
212201 Social Security Contributions	0	19,610	19,610	0	0	0
213001 Medical expenses (To employees)	0	5,404	5,404	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	0	6,000	6,000
213004 Gratuity Expenses	0	0	0	0	160,000	160,000
221001 Advertising and Public Relations	0	39,440	39,440	0	0	0
221004 Recruitment Expenses	0	0	0	0	3,000	3,000
221006 Commissions and related charges	0	211,073	211,073	0	200,752	200,752
221007 Books, Periodicals & Newspapers	0	4,575	4,575	0	4,588	4,588
221008 Computer supplies and Information Te	0	6,133	6,133	0	0	0
221009 Welfare and Entertainment	0	15,400	15,400	0	10,500	10,500
221012 Small Office Equipment	0	2,702	2,702	0	0	0

875

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221016 IFMS Recurrent costs	0	100	100	0	0	0
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	26,589	26,589	0	0	0
223003 Rent – (Produced Assets) to private ent	0	0	0	0	185,000	185,000
223005 Electricity	0	1,081	1,081	0	12,000	12,000
223006 Water	0	162	162	0	300	300
223901 Rent – (Produced Assets) to other govt.	0	197,553	197,553	0	197,553	197,553
224002 General Supply of Goods and Services	0	56,876	56,876	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	2,500	2,500
225002 Consultancy Services- Long-term	0	0	0	0	5,047	5,047
227001 Travel inland	0	14,309	14,309	0	86,376	86,376
227002 Travel abroad	0	17,615	17,615	0	200	200
227004 Fuel, Lubricants and Oils	0	8,817	8,817	0	26,907	26,907
228002 Maintenance - Vehicles	0	12,158	12,158	0	38,902	38,902
<i>Total Cost of Output 135305:</i>	0	920,000	920,000	0	1,187,211	1,187,211
Total Cost of Outputs Provided	918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
Total Programme 01	918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
<i>Total Excluding Arrears</i>	<i>918,818</i>	<i>2,938,857</i>	<i>3,857,675</i>	<i>1,118,818</i>	<i>3,138,857</i>	<i>4,257,675</i>

Development Budget Estimates

Project 0389 Support LGFC

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:135372 Government Buildings and Administrative Infrastructure						
312206 Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 135372:</i>	50,000	0	50,000	0	0	0
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	99,700	0	99,700	271,700	0	271,700
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	39,378	0	39,378
<i>Total Cost of Output 135375:</i>	99,700	0	99,700	311,078	0	311,078
Output:135377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	10,300	0	10,300	0	0	0
<i>Total Cost of Output 135377:</i>	10,300	0	10,300	0	0	0
Output:135378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	11,700	0	11,700	0	0	0
<i>Total Cost of Output 135378:</i>	11,700	0	11,700	0	0	0
Total Cost of Capital Purchases	171,700	0	171,700	311,078	0	311,078
Total Project 0389	171,700	0	171,700	311,078	0	311,078
<i>Total Excluding Taxes and Arrears</i>	<i>121,700</i>	<i>0</i>	<i>121,700</i>	<i>271,700</i>	<i>0</i>	<i>271,700</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	4,029,375	0	4,029,375	4,568,753		4,568,753
<i>Total Excluding Taxes and Arrears</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>	<i>4,529,375</i>		<i>4,529,375</i>
Grand Total Vote 147	4,029,375	0	4,029,375	4,568,753		4,568,753
<i>Total Excluding Taxes and Arrears</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>	<i>4,529,375</i>		<i>4,529,375</i>

Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	338,799	769,266	1,108,066	1,031,555	877,836	1,909,391
02	Education and Public Affairs	153,575	271,805	425,381	153,575	205,891	359,466
03	Planning, Research and Inspection	287,168	386,177	673,344	287,168	367,021	654,189
04	Internal Audit	0	15,600	15,600	0	23,600	23,600
Total Recurrent Budget Estimates for Vote Function:		779,542	1,442,848	2,222,390	1,472,297	1,474,348	2,946,646
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0390	Judicial Service Commission	70,816	0	70,816	286,416	0	286,416
Total Development Budget Estimates for Vote Function:		70,816	0	70,816	286,416	0	286,416
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1258		2,293,207	0	2,293,207	3,233,062	0	3,233,062
Total Excluding Taxes and Arrears		2,250,187	0	2,250,187	3,178,942	0	3,178,942
Total Vote 148		2,293,207	0	2,293,207	3,233,062	0	3,233,062
Total Excluding Taxes and Arrears		2,250,187	0	2,250,187	3,178,942	0	3,178,942

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,222,390	0	2,222,390	2,940,146	0	2,940,146
211101 General Staff Salaries	779,542	0	779,542	1,472,297	0	1,472,297
211103 Allowances	370,747	0	370,747	402,988	0	402,988
213001 Medical expenses (To employees)	14,800	0	14,800	12,800	0	12,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	82,700	0	82,700	43,800	0	43,800
221002 Workshops and Seminars	72,041	0	72,041	82,891	0	82,891
221003 Staff Training	5,000	0	5,000	26,400	0	26,400
221004 Recruitment Expenses	64,500	0	64,500	82,920	0	82,920
221006 Commissions and related charges	174,994	0	174,994	192,990	0	192,990
221008 Computer supplies and Information Technology (IT)	28,247	0	28,247	27,247	0	27,247
221009 Welfare and Entertainment	50,000	0	50,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	105,500	0	105,500	67,600	0	67,600
221016 IFMS Recurrent costs	10,000	0	10,000	22,000	0	22,000
221017 Subscriptions	12,000	0	12,000	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	24,600	0	24,600	24,600	0	24,600
222002 Postage and Courier	0	0	0	9,600	0	9,600
223001 Property Expenses	5,700	0	5,700	8,000	0	8,000
223004 Guard and Security services	24,289	0	24,289	24,000	0	24,000
223005 Electricity	42,000	0	42,000	32,000	0	32,000
223006 Water	4,200	0	4,200	4,200	0	4,200
224002 General Supply of Goods and Services	9,160	0	9,160	0	0	0
224004 Cleaning and Sanitation	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	13,000	0	13,000	10,000	0	10,000
227001 Travel inland	153,011	0	153,011	156,682	0	156,682
227002 Travel abroad	37,820	0	37,820	23,000	0	23,000
227004 Fuel, Lubricants and Oils	54,280	0	54,280	60,801	0	60,801
228002 Maintenance - Vehicles	84,259	0	84,259	42,329	0	42,329
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	70,816	0	70,816	286,416	0	286,416
231004 Transport equipment	0	0	0	211,000	0	211,000
231005 Machinery and equipment	16,235	0	16,235	19,797	0	19,797
231006 Furniture and fittings (Depreciation)	11,561	0	11,561	8,000	0	8,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	47,620	0	47,620
312206 Gross Tax	43,020	0	43,020	0	0	0
Arrears	0	0	0	6,500	0	6,500
321607 Utility arrears (Budgeting)	0	0	0	6,500	0	6,500
Grand Total Vote 148	2,293,207	0	2,293,207	3,233,062	0	3,233,062
Total Excluding Taxes and Arrears	2,250,187	0	2,250,187	3,178,942	0	3,178,942

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125801							
211101 General Staff Salaries		107,262	0	107,262	1,031,555	0	1,031,555
211103 Allowances		0	165,840	165,840	0	173,688	173,688
213001 Medical expenses (To employees)		0	4,800	4,800	0	4,800	4,800
221001 Advertising and Public Relations		0	20,000	20,000	0	0	0
221003 Staff Training		0	0	0	0	16,400	16,400
221004 Recruitment Expenses		0	64,500	64,500	0	82,920	82,920
221011 Printing, Stationery, Photocopying and		0	12,000	12,000	0	17,000	17,000
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
Total Cost of Output 125801:		107,262	267,140	374,402	1,031,555	319,808	1,351,363
Output:125805 Administrative and human resource support							
211101 General Staff Salaries		231,538	0	231,538	0	0	0
211103 Allowances		0	57,260	57,260	0	84,000	84,000
213001 Medical expenses (To employees)		0	10,000	10,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	6,000	6,000
221001 Advertising and Public Relations		0	6,000	6,000	0	6,000	6,000
221002 Workshops and Seminars		0	0	0	0	10,000	10,000
221003 Staff Training		0	5,000	5,000	0	10,000	10,000
221006 Commissions and related charges		0	67,420	67,420	0	70,990	70,990
221008 Computer supplies and Information Te		0	23,247	23,247	0	22,247	22,247
221009 Welfare and Entertainment		0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and		0	32,950	32,950	0	30,600	30,600
221016 IFMS Recurrent costs		0	10,000	10,000	0	22,000	22,000
221017 Subscriptions		0	3,000	3,000	0	4,000	4,000
222001 Telecommunications		0	24,600	24,600	0	24,600	24,600
222002 Postage and Courier		0	0	0	0	9,600	9,600
223001 Property Expenses		0	5,700	5,700	0	8,000	8,000
223004 Guard and Security services		0	24,289	24,289	0	24,000	24,000
223005 Electricity		0	42,000	42,000	0	32,000	32,000
223006 Water		0	4,200	4,200	0	4,200	4,200
224002 General Supply of Goods and Services		0	9,160	9,160	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	20,000	20,000
227001 Travel inland		0	47,840	47,840	0	37,291	37,291
227002 Travel abroad		0	37,820	37,820	0	23,000	23,000
227004 Fuel, Lubricants and Oils		0	21,640	21,640	0	25,000	25,000
228002 Maintenance - Vehicles		0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	10,000	10,000
Total Cost of Output 125805:		231,538	502,126	733,664	0	551,528	551,528
Total Cost of Outputs Provided		338,799	769,266	1,108,066	1,031,555	871,336	1,902,891
Arrears							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125899 Arrears							
321607 Utility arrears (Budgeting)		0	0	0	0	6,500	6,500
Total Cost of Output 125899:		0	0	0	0	6,500	6,500
Total Cost of Arrears		0	0	0	0	6,500	6,500
Total Programme 01		338,799	769,266	1,108,066	1,031,555	877,836	1,909,391
<i>Total Excluding Arrears</i>		<i>338,799</i>	<i>769,266</i>	<i>1,108,066</i>	<i>1,031,555</i>	<i>871,336</i>	<i>1,902,891</i>

Programme 02 Education and Public Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Output:125803 Public awareness and participation in justice administration						
211101 General Staff Salaries	153,575	0	153,575	153,575	0	153,575
211103 Allowances	0	52,500	52,500	0	52,500	52,500
221001 Advertising and Public Relations	0	56,700	56,700	0	37,800	37,800
221002 Workshops and Seminars	0	32,891	32,891	0	52,891	52,891
221008 Computer supplies and Information Te	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	57,300	57,300	0	20,000	20,000
221017 Subscriptions	0	5,000	5,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	13,000	13,000	0	10,000	10,000
227001 Travel inland	0	5,150	5,150	0	6,720	6,720
227004 Fuel, Lubricants and Oils	0	17,640	17,640	0	6,980	6,980
228002 Maintenance - Vehicles	0	26,625	26,625	0	12,000	12,000
Total Cost of Output 125803:	153,575	271,805	425,381	153,575	205,891	359,466
Total Cost of Outputs Provided	153,575	271,805	425,381	153,575	205,891	359,466
Total Programme 02	153,575	271,805	425,381	153,575	205,891	359,466
<i>Total Excluding Arrears</i>	<i>153,575</i>	<i>271,805</i>	<i>425,381</i>	<i>153,575</i>	<i>205,891</i>	<i>359,466</i>

Programme 03 Planning, Research and Inspection

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125802 Public Complaints System						
211101 General Staff Salaries	215,376	0	215,376	287,168	0	287,168
211103 Allowances	0	54,869	54,869	0	54,000	54,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221006 Commissions and related charges	0	107,574	107,574	0	122,000	122,000
221011 Printing, Stationery, Photocopying and	0	3,250	3,250	0	0	0
221017 Subscriptions	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	78,671	78,671	0	78,671	78,671
227004 Fuel, Lubricants and Oils	0	0	0	0	21,321	21,321
228002 Maintenance - Vehicles	0	20,635	20,635	0	10,329	10,329
Total Cost of Output 125802:	215,376	288,999	504,374	287,168	310,321	597,489
Output:125806 Research and planning for administration of justice						
211101 General Staff Salaries	71,792	0	71,792	0	0	0
211103 Allowances	0	24,678	24,678	0	27,000	27,000
221002 Workshops and Seminars	0	19,150	19,150	0	0	0
227001 Travel inland	0	21,350	21,350	0	22,200	22,200
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	7,500	7,500
228002 Maintenance - Vehicles	0	17,000	17,000	0	0	0
Total Cost of Output 125806:	71,792	97,178	168,970	0	56,700	56,700
Total Cost of Outputs Provided	287,168	386,177	673,344	287,168	367,021	654,189
Total Programme 03	287,168	386,177	673,344	287,168	367,021	654,189
<i>Total Excluding Arrears</i>	<i>287,168</i>	<i>386,177</i>	<i>673,344</i>	<i>287,168</i>	<i>367,021</i>	<i>654,189</i>

Programme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125804 Internal audit						
211103 Allowances	0	15,600	15,600	0	11,800	11,800
227001 Travel inland	0	0	0	0	11,800	11,800
Total Cost of Output 125804:	0	15,600	15,600	0	23,600	23,600
Total Cost of Outputs Provided	0	15,600	15,600	0	23,600	23,600

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 04 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Programme 04	0	15,600	15,600	0	23,600	23,600
<i>Total Excluding Arrears</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>	<i>0</i>	<i>23,600</i>	<i>23,600</i>

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:125875 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport equipment	0	0	0	211,000	0	211,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	47,620	0	47,620
312206 Gross Tax	43,020	0	43,020	0	0	0
Total Cost of Output 125875:	43,020	0	43,020	258,620	0	258,620

Output:125876 Purchase of Office and ICT Equipment, including Software

231005 Machinery and equipment	6,012	0	6,012	19,797	0	19,797
Total Cost of Output 125876:	6,012	0	6,012	19,797	0	19,797

Output:125877 Purchase of Specialised Machinery & Equipment

231005 Machinery and equipment	10,224	0	10,224	0	0	0
Total Cost of Output 125877:	10,224	0	10,224	0	0	0

Output:125878 Purchase of Office and Residential Furniture and Fittings

231006 Furniture and fittings (Depreciation)	11,561	0	11,561	8,000	0	8,000
Total Cost of Output 125878:	11,561	0	11,561	8,000	0	8,000

Total Cost of Capital Purchases	70,816	0	70,816	286,416	0	286,416

Total Project 0390	70,816	0	70,816	286,416	0	286,416

<i>Total Excluding Taxes and Arrears</i>	<i>27,797</i>	<i>0</i>	<i>27,797</i>	<i>238,797</i>	<i>0</i>	<i>238,797</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

Total Vote Function 58	2,293,207	0	2,293,207	3,233,062		3,233,062

<i>Total Excluding Taxes and Arrears</i>	<i>2,250,187</i>	<i>0</i>	<i>2,250,187</i>	<i>3,178,942</i>		<i>3,178,942</i>

Grand Total Vote 148	2,293,207	0	2,293,207	3,233,062		3,233,062

<i>Total Excluding Taxes and Arrears</i>	<i>2,250,187</i>	<i>0</i>	<i>2,250,187</i>	<i>3,178,942</i>		<i>3,178,942</i>

Vote:149 Gulu University

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	8,547,963	4,683,100	4,725,000	17,956,062	9,549,362	4,696,672	5,525,000	19,771,034
Total Recurrent Budget Estimates for Vote Function:		8,547,963	4,683,100	4,725,000	17,956,062	9,549,362	4,696,672	5,525,000	19,771,034
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0906	Gulu University	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
Total Development Budget Estimates for Vote Function:		1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		14,381,115	0	6,300,000	20,681,115	15,406,769	0	7,300,000	22,706,769
Total Excluding Taxes, Arrears and AIA		14,231,115	0	0	14,231,115	15,232,515	0	0	15,232,515
Total Vote 149		14,381,115	0	6,300,000	20,681,115	15,406,769	0	7,300,000	22,706,769
Total Excluding Taxes, Arrears and AIA		14,231,115	0	0	14,231,115	15,232,515	0	0	15,232,515

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,693,612	0	4,318,570	16,012,183	12,695,012	0	5,118,570	17,813,582
211101 General Staff Salaries	6,876,670	0	498,986	7,375,657	7,407,449	0	481,135	7,888,584
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,671,292	0	121,273	1,792,565	2,141,913	0	139,123	2,281,036
211103 Allowances	1,863,092	0	984,578	2,847,670	1,777,214	0	1,365,601	3,142,815
212101 Social Security Contributions	854,796	0	62,026	916,822	940,276	0	62,026	1,002,302
213001 Medical expenses (To employees)	10,001	0	86,500	96,501	10,001	0	106,500	116,501
213002 Incapacity, death benefits and funeral expenses	0	0	27,000	27,000	0	0	27,000	27,000
213003 Retrenchment costs	2,500	0	200	2,700	2,500	0	200	2,700
221001 Advertising and Public Relations	2,500	0	94,811	97,311	2,500	0	114,811	117,311
221002 Workshops and Seminars	7,501	0	144,937	152,438	7,501	0	144,937	152,438
221003 Staff Training	25,502	0	94,350	119,852	25,502	0	94,350	119,852
221004 Recruitment Expenses	10,501	0	26,800	37,301	10,501	0	26,800	37,301
221006 Commissions and related charges	30,502	0	126,959	157,462	30,502	0	126,959	157,462
221007 Books, Periodicals & Newspapers	19,923	0	197,811	217,733	19,923	0	217,811	237,733
221008 Computer supplies and Information Technology (IT)	30,502	0	108,550	139,052	30,502	0	158,550	189,052
221009 Welfare and Entertainment	10,501	0	106,933	117,433	10,501	0	106,933	117,433
221011 Printing, Stationery, Photocopying and Binding	20,903	0	121,223	142,126	20,903	0	121,223	142,126
221012 Small Office Equipment	2,100	0	39,500	41,600	2,100	0	39,500	41,600
221014 Bank Charges and other Bank related costs	15,001	0	24,000	39,001	15,001	0	24,000	39,001
221015 Financial and related costs (e.g. shortages, pilferages)	5,000	0	4,508	9,509	5,000	0	4,508	9,509
221016 IFMS Recurrent costs	1	0	500	501	1	0	500	501
221017 Subscriptions	3,001	0	12,136	15,137	3,001	0	12,136	15,137
222001 Telecommunications	0	0	97,720	97,720	0	0	97,720	97,720
222002 Postage and Courier	4,500	0	14,630	19,130	4,500	0	14,630	19,130
223001 Property Expenses	5,000	0	4,808	9,808	5,000	0	4,808	9,808
223002 Rates	5,000	0		5,000	5,000	0		5,000
223003 Rent – (Produced Assets) to private entities	20,001	0	94,200	114,201	20,001	0	94,200	114,201
223004 Guard and Security services	5,000	0	19,540	24,540	5,000	0	29,540	34,540
223005 Electricity	15,001	0	58,350	73,351	15,001	0	58,350	73,351
223006 Water	8,801	0	30,500	39,301	8,801	0	30,500	39,301
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	23,217	28,217	5,000	0	23,217	28,217
224002 General Supply of Goods and Services	23,906	0	253,270	277,176	0	0		0
224004 Cleaning and Sanitation	0	0		0	22,372	0	252,247	274,619
225001 Consultancy Services- Short term	15,001	0	5,000	20,001	15,001	0	15,000	30,001
226001 Insurances	10,001	0	26,892	36,893	10,001	0	26,892	36,893
226002 Licenses	5,000	0	5,324	10,324	5,000	0	5,324	10,324
227001 Travel inland	4,750	0	162,579	167,330	4,750	0	232,579	237,330
227002 Travel abroad	10,251	0	151,561	161,812	10,251	0	251,561	261,812
227003 Carriage, Haulage, Freight and transport hire	6,500	0	25,488	31,989	6,500	0	25,488	31,989
227004 Fuel, Lubricants and Oils	22,602	0	209,613	232,215	24,534	0	289,613	314,147
228001 Maintenance - Civil	10,001	0	73,396	83,397	10,001	0	73,396	83,397
228002 Maintenance - Vehicles	30,002	0	108,060	138,062	30,002	0	148,060	178,062
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	40,238	45,238	5,000	0	40,238	45,238
228004 Maintenance – Other	5,000	0	11,800	16,800	5,000	0	11,800	16,800
273102 Incapacity, death benefits and funeral expenses	500	0		500	500	0		500
282101 Donations	2,501	0	50	2,551	2,501	0	50	2,551
282102 Fines and Penalties/ Court wards	500	0		500	500	0		500
282103 Scholarships and related costs	10,001	0	254	10,254	10,001	0	254	10,254
282104 Compensation to 3rd Parties	2,000	0	15,000	17,000	2,000	0	15,000	17,000
282151 Fines and Penalties – to other govt units	0	0	3,500	3,500	0	0	3,500	3,500
Grants, Transfers and Subsidies (Outputs Funded)	1,537,450	0	406,430	1,943,880	1,537,450	0	406,430	1,943,880
262101 Contributions to International Organisations (Current	25,004	0	18,500	43,504	25,004	0	18,500	43,504
264101 Contributions to Autonomous Institutions	1,512,446	0	387,930	1,900,376	1,512,446	0	387,930	1,900,376
Investment (Capital Purchases)	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
231001 Non Residential buildings (Depreciation)	370,000	0	769,432	1,139,432	370,000	0	869,432	1,239,432
231003 Roads and bridges (Depreciation)	16,152	0	31,500	47,652	16,152	0	31,500	47,652
231004 Transport equipment	100,063	0	220,400	320,463	100,063	0	220,400	320,463
231005 Machinery and equipment	249,785	0	143,883	393,668	249,785	0	243,883	493,668
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	143,838	40,053	0	103,784	143,838
281503 Engineering and Design Studies & Plans for capital	72,000	0	103,000	175,000	72,000	0	103,000	175,000
281504 Monitoring, Supervision & Appraisal of capital work	2,000	0	3,000	5,000	2,000	0	3,000	5,000

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	150,000	0	200,000	350,000	150,000	0	200,000	350,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	160,681	0	0	160,681
312206 Gross Tax	150,000	0		150,000	0	0		0
Arrears	0	0		0	13,572	0	0	13,572
321614 Electricity arrears (Budgeting)	0	0		0	13,572	0	0	13,572
Grand Total Vote 149	14,381,115	0	6,300,000	20,681,115	15,406,769	0	7,300,000	22,706,769
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,231,115</i>	<i>0</i>	<i>0</i>	14,231,115	<i>15,232,515</i>	<i>0</i>	<i>0</i>	15,232,515

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	3,185,900	0	231,176	3,417,076	4,083,021	0	265,204	4,348,226
211102	Contract Staff Salaries (Incl. Casuals, T	1,027,148	0	74,532	1,101,680	1,316,384	0	85,503	1,401,887
211103	Allowances	0	279,127	637,491	916,618	0	168,781	787,992	956,773
212101	Social Security Contributions	0	421,305	30,571	451,876	0	531,651	35,071	566,722
213001	Medical expenses (To employees)	0	0	3,000	3,000	0	0	3,000	3,000
213003	Retrenchment costs	0	0	200	200	0	0	200	200
221001	Advertising and Public Relations	0	0	26,975	26,975	0	0	26,975	26,975
221002	Workshops and Seminars	0	3,301	30,970	34,271	0	3,301	30,970	34,271
221006	Commissions and related charges	0	7,501	19,300	26,801	0	7,501	19,300	26,801
221007	Books, Periodicals & Newspapers	0	10,882	181,007	191,888	0	10,882	181,007	191,888
221008	Computer supplies and Information Tec	0	18,001	49,500	67,501	0	18,001	49,500	67,501
221009	Welfare and Entertainment	0	5,700	59,581	65,281	0	5,700	59,581	65,281
221011	Printing, Stationery, Photocopying and	0	15,956	41,043	56,999	0	15,956	41,043	56,999
221012	Small Office Equipment	0	0	31,800	31,800	0	0	31,800	31,800
221014	Bank Charges and other Bank related c	0	0	13,500	13,500	0	0	13,500	13,500
221015	Financial and related costs (e.g. shortag	0	0	4,008	4,008	0	0	4,008	4,008
222001	Telecommunications	0	0	47,720	47,720	0	0	47,720	47,720
222002	Postage and Courier	0	0	12,520	12,520	0	0	12,520	12,520
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	15,420	15,420	0	0	15,420	15,420
224002	General Supply of Goods and Services	0	7,005	129,934	136,939	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	7,005	129,934	136,939
226001	Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227001	Travel inland	0	3,000	70,859	73,860	0	3,000	90,859	93,860
227002	Travel abroad	0	0	84,000	84,000	0	0	114,000	114,000
227003	Carriage, Haulage, Freight and transpor	0	0	3,250	3,250	0	0	3,250	3,250
227004	Fuel, Lubricants and Oils	0	11,601	90,776	102,377	0	11,601	120,776	132,377
228002	Maintenance - Vehicles	0	0	48,220	48,220	0	0	68,220	68,220
228003	Maintenance – Machinery, Equipment	0	0	4,933	4,933	0	0	4,933	4,933
Total Cost of Output 075101:		4,213,049	783,379	1,944,845	6,941,273	5,399,405	783,379	2,244,845	8,427,629
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	313,367	0	22,739	336,106	401,609	0	26,086	427,694
211102	Contract Staff Salaries (Incl. Casuals, T	17,409	0	1,263	18,673	22,312	0	1,449	23,761
211103	Allowances	0	11,130	123,456	134,585	0	1,068	119,569	120,637
212101	Social Security Contributions	0	33,078	2,400	35,478	0	41,741	2,753	44,495
221001	Advertising and Public Relations	0	0	1,000	1,000	0	0	1,000	1,000
221002	Workshops and Seminars	0	500	500	1,000	0	500	500	1,000
221003	Staff Training	0	0	94,350	94,350	0	0	94,350	94,350
221006	Commissions and related charges	0	1,500	3,500	5,000	0	1,500	3,500	5,000
221007	Books, Periodicals & Newspapers	0	1,130	676	1,806	0	1,130	676	1,806
221008	Computer supplies and Information Tec	0	1,500	300	1,800	0	1,500	300	1,800
221009	Welfare and Entertainment	0	100	4,200	4,300	0	100	4,200	4,300
221011	Printing, Stationery, Photocopying and	0	1,500	500	2,000	0	1,500	500	2,000
221012	Small Office Equipment	0	100	500	600	0	100	500	600
222001	Telecommunications	0	0	4,880	4,880	0	0	4,880	4,880
222002	Postage and Courier	0	0	100	100	0	0	100	100
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	4,466	0	4,466
227001	Travel inland	0	0	17,300	17,300	0	0	17,300	17,300
227002	Travel abroad	0	500	20,000	20,500	0	500	20,000	20,500
227003	Carriage, Haulage, Freight and transpor	0	0	100	100	0	0	100	100
227004	Fuel, Lubricants and Oils	0	3,000	18,360	21,360	0	4,932	18,360	23,292
Total Cost of Output 075102:		330,777	59,039	316,124	705,939	423,920	59,039	316,124	799,083

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075103 Outreach									
211101	General Staff Salaries	121,865	0	8,843	130,708	156,181	0	10,144	166,326
211102	Contract Staff Salaries (Incl. Casuals, T	504,869	0	36,634	541,504	647,036	0	42,027	689,063
211103	Allowances	0	33,263	93,032	126,296	0	16,848	85,669	102,517
212101	Social Security Contributions	0	62,673	4,548	67,221	0	79,089	5,217	84,306
	Total Cost of Output 075103:	626,735	95,937	143,057	865,729	803,217	95,937	143,057	1,042,212
Output:075104 Students' Welfare									
211101	General Staff Salaries	69,637	0	5,053	74,690	89,246	0	5,797	95,043
211102	Contract Staff Salaries (Incl. Casuals, T	17,409	0	1,263	18,673	22,312	0	1,449	23,761
211103	Allowances	0	1,501,334	0	1,501,334	0	1,500,055	0	1,500,055
212101	Social Security Contributions	0	8,705	632	9,336	0	10,985	725	11,709
221001	Advertising and Public Relations	0	0	2,000	2,000	0	0	2,000	2,000
221002	Workshops and Seminars	0	200	500	700	0	200	500	700
221007	Books, Periodicals & Newspapers	0	1,130	1,352	2,482	0	1,130	1,352	2,482
221008	Computer supplies and Information Tec	0	500	3,500	4,000	0	500	3,500	4,000
221009	Welfare and Entertainment	0	700	10,352	11,052	0	700	10,352	11,052
221011	Printing, Stationery, Photocopying and	0	1,401	1,000	2,401	0	1,401	1,000	2,401
221012	Small Office Equipment	0	500	500	1,000	0	500	500	1,000
222001	Telecommunications	0	0	3,480	3,480	0	0	3,480	3,480
224002	General Supply of Goods and Services	0	10,002	11,500	21,502	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	9,002	10,477	19,479
227001	Travel inland	0	1,000	7,920	8,920	0	1,000	7,920	8,920
227002	Travel abroad	0	0	7,500	7,500	0	0	7,500	7,500
227003	Carriage, Haulage, Freight and transpor	0	0	300	300	0	0	300	300
227004	Fuel, Lubricants and Oils	0	3,000	12,059	15,059	0	3,000	12,059	15,059
	Total Cost of Output 075104:	87,046	1,528,472	68,911	1,684,429	111,558	1,528,472	68,911	1,708,941
Output:075105 Administration and Support Services									
211101	General Staff Salaries	3,185,900	0	231,176	3,417,076	2,677,391	0	173,904	2,851,295
211102	Contract Staff Salaries (Incl. Casuals, T	104,456	0	7,580	112,035	133,870	0	8,695	142,565
211103	Allowances	0	38,237	130,599	168,837	0	90,463	372,371	462,834
212101	Social Security Contributions	0	329,036	23,876	352,911	0	276,810	18,260	295,070
213001	Medical expenses (To employees)	0	10,001	83,500	93,501	0	10,001	103,500	113,501
213002	Incapacity, death benefits and funeral e	0	0	27,000	27,000	0	0	27,000	27,000
213003	Retrenchment costs	0	2,500	0	2,500	0	2,500	0	2,500
221001	Advertising and Public Relations	0	2,500	64,836	67,336	0	2,500	84,836	87,336
221002	Workshops and Seminars	0	3,500	112,967	116,467	0	3,500	112,967	116,467
221003	Staff Training	0	25,502	0	25,502	0	25,502	0	25,502
221004	Recruitment Expenses	0	10,501	26,800	37,301	0	10,501	26,800	37,301
221006	Commissions and related charges	0	21,502	104,159	125,661	0	21,502	104,159	125,661
221007	Books, Periodicals & Newspapers	0	6,781	14,776	21,557	0	6,781	34,776	41,557
221008	Computer supplies and Information Tec	0	10,501	55,250	65,751	0	10,501	105,250	115,751
221009	Welfare and Entertainment	0	4,000	32,800	36,800	0	4,000	32,800	36,800
221011	Printing, Stationery, Photocopying and	0	2,046	78,680	80,726	0	2,046	78,680	80,726
221012	Small Office Equipment	0	1,500	6,700	8,200	0	1,500	6,700	8,200
221014	Bank Charges and other Bank related c	0	15,001	10,500	25,501	0	15,001	10,500	25,501
221015	Financial and related costs (e.g. shortag	0	5,000	500	5,500	0	5,000	500	5,500
221016	IFMS Recurrent costs	0	1	500	501	0	1	500	501
221017	Subscriptions	0	3,001	12,136	15,137	0	3,001	12,136	15,137
222001	Telecommunications	0	0	41,640	41,640	0	0	41,640	41,640
222002	Postage and Courier	0	4,500	2,010	6,510	0	4,500	2,010	6,510
223001	Property Expenses	0	5,000	4,808	9,808	0	5,000	4,808	9,808
223002	Rates	0	5,000	0	5,000	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private enti	0	20,001	94,200	114,201	0	20,001	94,200	114,201
223004	Guard and Security services	0	5,000	19,540	24,540	0	5,000	29,540	34,540
223005	Electricity	0	15,000	58,350	73,351	0	15,001	58,350	73,351

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006 Water		0	8,801	30,500	39,301	0	8,801	30,500	39,301
223007 Other Utilities- (fuel, gas, firewood, cha		0	5,000	7,797	12,797	0	5,000	7,797	12,797
224002 General Supply of Goods and Services		0	1,899	111,836	113,735	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	1,899	111,836	113,735
225001 Consultancy Services- Short term		0	15,001	5,000	20,001	0	15,001	15,000	30,001
226001 Insurances		0	10,001	24,332	34,333	0	10,001	24,332	34,333
226002 Licenses		0	5,000	5,324	10,324	0	5,000	5,324	10,324
227001 Travel inland		0	750	66,500	67,250	0	750	116,500	117,250
227002 Travel abroad		0	9,751	40,061	49,812	0	9,751	110,061	119,812
227003 Carriage, Haulage, Freight and transpor		0	6,500	21,838	28,339	0	6,500	21,838	28,339
227004 Fuel, Lubricants and Oils		0	5,000	88,418	93,419	0	5,000	138,418	143,419
228001 Maintenance - Civil		0	10,001	73,396	83,397	0	10,001	73,396	83,397
228002 Maintenance - Vehicles		0	30,002	59,840	89,842	0	30,002	79,840	109,842
228003 Maintenance – Machinery, Equipment		0	5,000	35,305	40,305	0	5,000	35,305	40,305
228004 Maintenance – Other		0	5,000	11,800	16,800	0	5,000	11,800	16,800
273102 Incapacity, death benefits and funeral e		0	500	0	500	0	500	0	500
282101 Donations		0	2,501	50	2,551	0	2,501	50	2,551
282102 Fines and Penalties/ Court wards		0	500	0	500	0	500	0	500
282103 Scholarships and related costs		0	10,001	254	10,254	0	10,001	254	10,254
282104 Compensation to 3rd Parties		0	2,000	15,000	17,000	0	2,000	15,000	17,000
282151 Fines and Penalties – to other govt units		0	0	3,500	3,500	0	0	3,500	3,500
Total Cost of Output 075105:		3,290,356	678,824	1,845,633	5,814,813	2,811,261	678,824	2,345,633	5,835,717
Total Cost of Outputs Provided		8,547,963	3,145,650	4,318,570	16,012,183	9,549,362	3,145,650	5,118,570	17,813,582
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
264101 Contributions to Autonomous Institutio		0	1,512,446	387,930	1,900,376	0	1,512,446	387,930	1,900,376
insfer to Guild Government from GoU Contributions		0	0		0	0	12,446	0	12,446
insfers to Gulu University Constituent College - Lira					0		1,500,000		1,500,000
o/w Transfer to Guild from Functional fees					0			387,930	387,930
Total Cost of Output 075151:		0	1,512,446	387,930	1,900,376	0	1,512,446	387,930	1,900,376
Output:075152 Contributions to Research and International Organisations									
262101 Contributions to International Organisat		0	25,004	18,500	43,504	0	25,004	18,500	43,504
o/w Subscriptions to AICAD,UNESCO, Inter-					0		25,004		25,004
ptions to AICAD,UNESCO, Inter-University Council					0			18,500	18,500
Total Cost of Output 075152:		0	25,004	18,500	43,504	0	25,004	18,500	43,504
Total Cost of Outputs Funded		0	1,537,450	406,430	1,943,880	0	1,537,450	406,430	1,943,880
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321614 Electricity arrears (Budgeting)		0	0	0	0	0	13,572	0	13,572
Total Cost of Output 075199:		0	0		0	0	13,572	0	13,572
Total Cost of Arrears		0	0		0	0	13,572	0	13,572
Total Programme 01		8,547,963	4,683,100	4,725,000	17,956,062	9,549,362	4,696,672	5,525,000	19,771,034
Total Excluding Arrears and AIA		8,547,963	4,683,100	0	13,231,062	9,549,362	4,683,100	0	14,232,461

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075171 Acquisition of Land by Government									
281503 Engineering and Design Studies & Plan		50,000	0	50,000	100,000	50,000	0	50,000	100,000
311101 Land		150,000	0	200,000	350,000	150,000	0	200,000	350,000
Total Cost of Output 075171:		200,000	0	250,000	450,000	200,000	0	250,000	450,000
Output:075172 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		80,000	0	123,932	203,932	80,000	0	223,932	303,932
281503 Engineering and Design Studies & Plan		20,000	887	50,000	70,000	20,000	0	50,000	70,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 075172:</i>	100,000	0	173,932	273,932	100,000	0	273,932	373,932
<i>Output:075173 Roads, Streets and Highways</i>								
231003 Roads and bridges (Depreciation)	16,152	0	31,500	47,652	16,152	0	31,500	47,652
281503 Engineering and Design Studies & Plan	2,000	0	3,000	5,000	2,000	0	3,000	5,000
281504 Monitoring, Supervision & Appraisal of	2,000	0	3,000	5,000	2,000	0	3,000	5,000
<i>Total Cost of Output 075173:</i>	20,152	0	37,500	57,652	20,152	0	37,500	57,652
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	100,063	0	220,400	320,463	100,063	0	220,400	320,463
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	100,000	0	0	100,000
312206 Gross Tax	0	0	0	0	0	0	0	0
<i>Total Cost of Output 075175:</i>	100,063	0	220,400	320,463	200,063	0	220,400	420,463
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	90,000	0	40,455	130,455	90,000	0	140,455	230,455
<i>Total Cost of Output 075176:</i>	90,000	0	40,455	130,455	90,000	0	140,455	230,455
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	159,785	0	103,429	263,213	159,785	0	103,429	263,213
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	60,681	0	0	60,681
312206 Gross Tax	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 075177:</i>	309,785	0	103,429	413,213	220,466	0	103,429	323,895
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	143,838	40,053	0	103,784	143,838
<i>Total Cost of Output 075178:</i>	40,053	0	103,784	143,838	40,053	0	103,784	143,838
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
231001 Non Residential buildings (Depreciatio	120,000	0	289,500	409,500	120,000	0	289,500	409,500
<i>Total Cost of Output 075180:</i>	120,000	0	289,500	409,500	120,000	0	289,500	409,500
<i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i>								
231001 Non Residential buildings (Depreciatio	120,000	0	304,000	424,000	120,000	0	304,000	424,000
<i>Total Cost of Output 075181:</i>	120,000	0	304,000	424,000	120,000	0	304,000	424,000
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
231001 Non Residential buildings (Depreciatio	50,000	0	52,000	102,000	50,000	0	52,000	102,000
<i>Total Cost of Output 075184:</i>	50,000	0	52,000	102,000	50,000	0	52,000	102,000
Total Cost of Capital Purchases	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
Total Project 0906	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
<i>Total Excluding Taxes, Arrears and AIA</i>	1,000,053	0	0	1,000,053	1,000,053	0	0	1,000,053
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	14,381,115	0	6,300,000	20,681,115	15,406,769		7,300,000	22,706,769
<i>Total Excluding Taxes, Arrears and AIA</i>	14,231,115	0	0	14,231,115	15,232,515		0	15,232,515
Grand Total Vote 149	14,381,115	0	6,300,000	20,681,115	15,406,769		7,300,000	22,706,769
<i>Total Excluding Taxes, Arrears and AIA</i>	14,231,115	0	0	14,231,115	15,232,515		0	15,232,515

***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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0951 Environmental Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	2,769,284	5,620,921	0	8,390,205	3,775,498	4,220,921	0	7,996,419
Total Recurrent Budget Estimates for Vote Function:		2,769,284	5,620,921	0	8,390,205	3,775,498	4,220,921	0	7,996,419
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1304	Support to NEMA Phase II	0	0		0	1,251,469	0	0	1,251,469
Total Development Budget Estimates for Vote Function:		0	0		0	1,251,469	0	0	1,251,469
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0951		8,390,205	0	0	8,390,205	9,247,888	0	0	9,247,888
Total Excluding Taxes, Arrears and AIA		8,390,205	0	0	8,390,205	9,046,419	0	0	9,046,419
Total Vote 150		8,390,205	0	0	8,390,205	9,247,888	0	0	9,247,888
Total Excluding Taxes, Arrears and AIA		8,390,205	0	0	8,390,205	9,046,419	0	0	9,046,419

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,390,205	0	0	8,390,205	8,616,419	0	0	8,616,419
211101 General Staff Salaries	2,419,284	0	0	2,419,284	3,391,892	0	0	3,391,892
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0		350,000	383,606	0	0	383,606
211103 Allowances	88,370	0	0	88,370	57,279	0	0	57,279
212101 Social Security Contributions	276,946	0	0	276,946	357,550	0	0	357,550
213004 Gratuity Expenses	362,850	0	0	362,850	1,000,000	0	0	1,000,000
221001 Advertising and Public Relations	229,236	0	0	229,236	216,000	0	0	216,000
221002 Workshops and Seminars	606,195	0	0	606,195	530,950	0	0	530,950
221003 Staff Training	235,001	0	0	235,001	210,000	0	0	210,000
221005 Hire of Venue (chairs, projector, etc)	18,164	0	0	18,164	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	25,114	0	0	25,114	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	268,337	0	0	268,337	0	0		0
221009 Welfare and Entertainment	52,002	0	0	52,002	25,000	0	0	25,000
221010 Special Meals and Drinks	1,600	0	0	1,600	0	0		0
221011 Printing, Stationery, Photocopying and Binding	78,152	0	0	78,152	150,000	0	0	150,000
221012 Small Office Equipment	17,000	0	0	17,000	20,000	0	0	20,000
222001 Telecommunications	87,999	0	0	87,999	120,875	0	0	120,875
222002 Postage and Courier	10,001	0		10,001	15,000	0	0	15,000
222003 Information and communications technology (ICT)	0	0		0	20,000	0	0	20,000
223001 Property Expenses	35,003	0		35,003	25,000	0	0	25,000
223002 Rates	20,001	0		20,001	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0		0	15,000	0	0	15,000
223004 Guard and Security services	25,002	0		25,002	30,000	0	0	30,000
223005 Electricity	85,000	0		85,000	100,000	0	0	100,000
223006 Water	9,500	0		9,500	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,811	0		41,811	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0		0	5,000	0	0	5,000
225001 Consultancy Services- Short term	299,736	0	0	299,736	355,000	0	0	355,000
226001 Insurances	169,011	0	0	169,011	194,143	0	0	194,143
227001 Travel inland	372,432	0	0	372,432	562,000	0	0	562,000
227002 Travel abroad	161,000	0	0	161,000	242,000	0	0	242,000
227004 Fuel, Lubricants and Oils	251,245	0	0	251,245	330,000	0	0	330,000
228001 Maintenance - Civil	30,000	0		30,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	68,003	0	0	68,003	70,125	0	0	70,125
228003 Maintenance – Machinery, Equipment & Furniture	1,610,000	0	0	1,610,000	0	0		0
228004 Maintenance – Other	86,211	0	0	86,211	35,000	0	0	35,000
Investment (Capital Purchases)	0	0		0	631,469	0	0	631,469
231004 Transport equipment	0	0		0	200,000	0	0	200,000
231005 Machinery and equipment	0	0		0	190,000	0	0	190,000
231006 Furniture and fittings (Depreciation)	0	0		0	40,000	0	0	40,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	201,469	0	0	201,469
Grand Total Vote 150	8,390,205	0	0	8,390,205	9,247,888	0	0	9,247,888
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</i>	<i>9,046,419</i>	<i>0</i>	<i>0</i>	<i>9,046,419</i>

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:095101 Integration of ENR Management at National and Local Government levels									
211101 General Staff Salaries		98,877	0	0	98,877	0	0	0	0
211103 Allowances		0	5,703	0	5,703	0	5,000	0	5,000
221001 Advertising and Public Relations		0	66,000	0	66,000	0	36,000	0	36,000
221002 Workshops and Seminars		0	150,231	0	150,231	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)		0	4,000	0	4,000	0	5,000	0	5,000
221008 Computer supplies and Information Te		0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	23,500	0	23,500	0	25,000	0	25,000
222001 Telecommunications		0	10,000	0	10,000	0	30,875	0	30,875
225001 Consultancy Services- Short term		0	132,000	0	132,000	0	80,000	0	80,000
227001 Travel inland		0	157,224	0	157,224	0	90,000	0	90,000
227002 Travel abroad		0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles		0	10,000	0	10,000	0	10,125	0	10,125
Total Cost of Output 095101:		98,877	668,658	0	767,535	0	452,000	0	452,000
Output:095102 Environmental compliance and enforcement of the law, regulations and standards									
211101 General Staff Salaries		844,951	0	0	844,951	0	0	0	0
211103 Allowances		0	37,667	0	37,667	0	30,000	0	30,000
221001 Advertising and Public Relations		0	41,800	0	41,800	0	30,000	0	30,000
221002 Workshops and Seminars		0	106,000	0	106,000	0	100,000	0	100,000
221003 Staff Training		0	90,000	0	90,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)		0	5,084	0	5,084	0	0	0	0
221007 Books, Periodicals & Newspapers		0	10,000	0	10,000	0	0	0	0
221010 Special Meals and Drinks		0	1,600	0	1,600	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	20,650	0	20,650	0	20,000	0	20,000
221012 Small Office Equipment		0	17,000	0	17,000	0	15,000	0	15,000
222001 Telecommunications		0	55,000	0	55,000	0	40,000	0	40,000
225001 Consultancy Services- Short term		0	78,067	0	78,067	0	65,000	0	65,000
226001 Insurances		0	10,000	0	10,000	0	0	0	0
227001 Travel inland		0	147,000	0	147,000	0	187,000	0	187,000
227002 Travel abroad		0	53,000	0	53,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	129,300	0	129,300	0	150,000	0	150,000
228002 Maintenance - Vehicles		0	20,000	0	20,000	0	20,000	0	20,000
228004 Maintenance – Other		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 095102:		844,951	832,167	0	1,677,118	0	767,000	0	767,000
Output:095103 Access to environmental information/education and public participation increased									
211101 General Staff Salaries		724,101	0	0	724,101	0	0	0	0
211103 Allowances		0	23,000	0	23,000	0	12,000	0	12,000
221001 Advertising and Public Relations		0	91,436	0	91,436	0	70,000	0	70,000
221002 Workshops and Seminars		0	269,809	0	269,809	0	100,000	0	100,000
221003 Staff Training		0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Te		0	180,000	0	180,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	25,000	0	25,000
222001 Telecommunications		0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term		0	0	0	0	0	25,000	0	25,000
227001 Travel inland		0	12,500	0	12,500	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	20,000	0	20,000
Total Cost of Output 095103:		724,101	596,745	0	1,320,846	0	302,000	0	302,000
Output:095104 The institutional capacity of NEMA and its partners enhanced									

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101 General Staff Salaries		725,100	0	0	725,100	3,391,892	0	0	3,391,892
211102 Contract Staff Salaries (Incl. Casuals, T		350,000	0	0	350,000	383,606	0	0	383,606
211103 Allowances		0	22,000	0	22,000	0	10,279	0	10,279
212101 Social Security Contributions		0	276,946	0	276,946	0	357,550	0	357,550
213004 Gratuity Expenses		0	362,850	0	362,850	0	1,000,000	0	1,000,000
221001 Advertising and Public Relations		0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars		0	80,155	0	80,155	0	70,950	0	70,950
221003 Staff Training		0	125,001	0	125,001	0	90,000	0	90,000
221005 Hire of Venue (chairs, projector, etc)		0	9,080	0	9,080	0	0	0	0
221007 Books, Periodicals & Newspapers		0	15,114	0	15,114	0	10,000	0	10,000
221008 Computer supplies and Information Te		0	28,337	0	28,337	0	0	0	0
221009 Welfare and Entertainment		0	52,002	0	52,002	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and		0	34,002	0	34,002	0	30,000	0	30,000
222001 Telecommunications		0	22,999	0	22,999	0	40,000	0	40,000
222002 Postage and Courier		0	10,001	0	10,001	0	15,000	0	15,000
223001 Property Expenses		0	35,003	0	35,003	0	25,000	0	25,000
223002 Rates		0	20,001	0	20,001	0	20,000	0	20,000
223004 Guard and Security services		0	25,002	0	25,002	0	30,000	0	30,000
223005 Electricity		0	85,000	0	85,000	0	100,000	0	100,000
223006 Water		0	9,500	0	9,500	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, ch		0	41,811	0	41,811	0	0	0	0
225001 Consultancy Services- Short term		0	89,669	0	89,669	0	85,000	0	85,000
226001 Insurances		0	159,011	0	159,011	0	194,143	0	194,143
227001 Travel inland		0	55,708	0	55,708	0	75,000	0	75,000
227002 Travel abroad		0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils		0	71,945	0	71,945	0	70,000	0	70,000
228001 Maintenance - Civil		0	30,000	0	30,000	0	25,000	0	25,000
228002 Maintenance - Vehicles		0	38,003	0	38,003	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment		0	1,610,000	0	1,610,000	0	0	0	0
228004 Maintenance – Other		0	76,211	0	76,211	0	20,000	0	20,000
Total Cost of Output 095104:		1,075,100	3,415,351	0	4,490,451	3,775,498	2,447,921	0	6,223,419
Output:095105 National, regional and international partnerships and networking strengthened									
211101 General Staff Salaries		26,255	0	0	26,255	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	20,000	0	20,000
227002 Travel abroad		0	108,000	0	108,000	0	132,000	0	132,000
Total Cost of Output 095105:		26,255	108,000		134,255	0	252,000	0	252,000
Total Cost of Outputs Provided		2,769,284	5,620,921	0	8,390,205	3,775,498	4,220,921	0	7,996,419
Total Programme 01		2,769,284	5,620,921	0	8,390,205	3,775,498	4,220,921	0	7,996,419
<i>Total Excluding Arrears and AIA</i>		<i>2,769,284</i>	<i>5,620,921</i>	<i>0</i>	<i>8,390,205</i>	<i>3,775,498</i>	<i>4,220,921</i>	<i>0</i>	<i>7,996,419</i>

Development Budget Estimates

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095101 Integration of ENR Management at National and Local Government levels									
221002 Workshops and Seminars		0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term		0	0	0	0	100,000	0	0	100,000
227001 Travel inland		0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils		0	0	0	0	30,000	0	0	30,000
Total Cost of Output 095101:		0	0	892	0	330,000	0	0	330,000

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
222003 Information and communications techn	0	0	0	0	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 095102:	0	0		0	70,000	0	0	70,000
Output:095103 Access to environmental information/education and public participation increased								
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 095103:	0	0		0	220,000	0	0	220,000
Total Cost of Outputs Provided	0	0		0	620,000	0	0	620,000
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	0	200,000	0	0	200,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	120,076	0	0	120,076
Total Cost of Output 095175:	0	0		0	320,076	0	0	320,076
Output:095176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 095176:	0	0		0	40,000	0	0	40,000
Output:095177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	0	150,000	0	0	150,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	81,393	0	0	81,393
Total Cost of Output 095177:	0	0		0	231,393	0	0	231,393
Output:095178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 095178:	0	0		0	40,000	0	0	40,000
Total Cost of Capital Purchases	0	0		0	631,469	0	0	631,469
Total Project 1304	0	0		0	1,251,469	0	0	1,251,469
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	8,390,205	0	0	8,390,205	9,247,888		0	9,247,888
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</i>	<i>9,046,419</i>		<i>0</i>	<i>9,046,419</i>
Grand Total Vote 150	8,390,205	0	0	8,390,205	9,247,888		0	9,247,888
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</i>	<i>9,046,419</i>		<i>0</i>	<i>9,046,419</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0853 Safe Blood Provision									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	1,882,440	1,804,644	17,000	3,704,084	1,882,440	631,625	57,000	2,571,065
02	Regional Blood Banks	0	0		0	0	3,432,786	0	3,432,786
03	Internal Audit	0	0		0	0	40,232	0	40,232
Total Recurrent Budget Estimates for Vote Function:		1,882,440	1,804,644	17,000	3,704,084	1,882,440	4,104,644	57,000	6,044,084
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0242	Uganda Blood Transfusion Service	400,000	0	0	400,000	762,863	0	0	762,863
Total Development Budget Estimates for Vote Function:		400,000	0	0	400,000	762,863	0	0	762,863
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0853		4,087,084	0	17,000	4,104,084	6,749,947	0	57,000	6,806,947
Total Excluding Taxes, Arrears and AIA		4,057,084	0	0	4,057,084	6,357,084	0	0	6,357,084
Total Vote 151		4,087,084	0	17,000	4,104,084	6,749,947	0	57,000	6,806,947
Total Excluding Taxes, Arrears and AIA		4,057,084	0	0	4,057,084	6,357,084	0	0	6,357,084

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,687,084	0	17,000	3,704,084	5,987,084	0	57,000	6,044,084
211101 General Staff Salaries	1,882,440	0		1,882,440	1,882,440	0	0	1,882,440
211103 Allowances	169,041	0		169,041	270,760	0	0	270,760
213001 Medical expenses (To employees)	10,000	0		10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0		10,000	10,000	0	0	10,000
221001 Advertising and Public Relations	37,720	0		37,720	135,660	0	0	135,660
221002 Workshops and Seminars	39,241	0		39,241	430,000	0	0	430,000
221003 Staff Training	71,272	0		71,272	203,533	0	0	203,533
221005 Hire of Venue (chairs, projector, etc)	0	0		0	176,788	0	0	176,788
221009 Welfare and Entertainment	22,222	0		22,222	0	0		0
221010 Special Meals and Drinks	366,250	0	0	366,250	395,250	0	0	395,250
221011 Printing, Stationery, Photocopying and Binding	68,368	0		68,368	193,746	0	0	193,746
221012 Small Office Equipment	18,766	0	17,000	35,766	33,473	0	0	33,473
222001 Telecommunications	11,548	0		11,548	11,548	0	0	11,548
223003 Rent – (Produced Assets) to private entities	32,117	0		32,117	36,000	0	0	36,000
223005 Electricity	20,000	0		20,000	169,240	0	0	169,240
223006 Water	50,240	0		50,240	15,000	0	0	15,000
224002 General Supply of Goods and Services	10,460	0		10,460	0	0		0
224004 Cleaning and Sanitation	0	0		0	93,836	0	0	93,836
227001 Travel inland	283,636	0		283,636	866,803	0	0	866,803
227002 Travel abroad	17,323	0		17,323	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	313,059	0		313,059	480,234	0	0	480,234
228001 Maintenance - Civil	4,812	0		4,812	4,812	0	0	4,812
228002 Maintenance - Vehicles	248,568	0		248,568	479,962	0	0	479,962
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	38,000	0	57,000	95,000
Investment (Capital Purchases)	400,000	0	0	400,000	762,863	0	0	762,863
231001 Non Residential buildings (Depreciation)	200,000	0	0	200,000	0	0		0
231004 Transport equipment	170,000	0		170,000	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	200,000	0	0	200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	392,863	0	0	392,863
312206 Gross Tax	30,000	0	0	30,000	0	0		0
Grand Total Vote 151	4,087,084	0	17,000	4,104,084	6,749,947	0	57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>	<i>0</i>	<i>0</i>	<i>6,357,084</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Adminstrative Support Services									
211101 General Staff Salaries		1,882,440	0	0	1,882,440	1,882,440	0	0	1,882,440
211103 Allowances		0	13,289	0	13,289	0	13,289	0	13,289
213001 Medical expenses (To employees)		0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral e		0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations		0	5,000	0	5,000	0	15,460	0	15,460
221003 Staff Training		0	7,682	0	7,682	0	47,917	0	47,917
221009 Welfare and Entertainment		0	20,105	0	20,105	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	29,728	0	29,728	0	49,833	0	49,833
221012 Small Office Equipment		0	13,473	17,000	30,473	0	13,473	0	13,473
222001 Telecommunications		0	11,548	0	11,548	0	11,548	0	11,548
223005 Electricity		0	20,000	0	20,000	0	69,240	0	69,240
223006 Water		0	50,240	0	50,240	0	1,000	0	1,000
224002 General Supply of Goods and Services		0	10,460	0	10,460	0	0	0	0
227001 Travel inland		0	17,323	0	17,323	0	17,323	0	17,323
227004 Fuel, Lubricants and Oils		0	35,398	0	35,398	0	35,398	0	35,398
228001 Maintenance - Civil		0	4,812	0	4,812	0	4,812	0	4,812
228002 Maintenance - Vehicles		0	79,682	0	79,682	0	79,682	0	79,682
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	40,000	40,000
Total Cost of Output 085301:		1,882,440	338,740	17,000	2,238,180	1,882,440	378,975	40,000	2,301,415
Output:085302 Collection of Blood									
211103 Allowances		0	132,374	0	132,374	0	0	0	0
221001 Advertising and Public Relations		0	32,720	0	32,720	0	0	0	0
221002 Workshops and Seminars		0	8,791	0	8,791	0	0	0	0
221003 Staff Training		0	44,050	0	44,050	0	0	0	0
221009 Welfare and Entertainment		0	2,117	0	2,117	0	0	0	0
221010 Special Meals and Drinks		0	366,250	0	366,250	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	32,903	0	32,903	0	0	0	0
221012 Small Office Equipment		0	5,293	0	5,293	0	0	0	0
223003 Rent – (Produced Assets) to private enti		0	32,117	0	32,117	0	0	0	0
227001 Travel inland		0	178,118	0	178,118	0	0	0	0
227002 Travel abroad		0	17,323	0	17,323	0	0	0	0
227004 Fuel, Lubricants and Oils		0	238,962	0	238,962	0	0	0	0
228002 Maintenance - Vehicles		0	168,886	0	168,886	0	0	0	0
Total Cost of Output 085302:		0	1,259,904	0	1,259,904	0	0		0
Output:085303 Monitoring & Evaluation of Blood Operations									
211103 Allowances		0	23,379	0	23,379	0	30,379	0	30,379
221002 Workshops and Seminars		0	30,450	0	30,450	0	0	0	0
221003 Staff Training		0	19,540	0	19,540	0	69,640	0	69,640
221011 Printing, Stationery, Photocopying and		0	5,737	0	5,737	0	15,737	0	15,737
227001 Travel inland		0	88,195	0	88,195	0	88,195	0	88,195
227004 Fuel, Lubricants and Oils		0	38,699	0	38,699	0	48,699	0	48,699
Total Cost of Output 085303:		0	206,000		206,000	0	252,650	0	252,650
Output:085304 Laboratory Services									
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	17,000	17,000
Total Cost of Output 085304:		0	0		0	0	0	17,000	17,000
Total Cost of Outputs Provided		1,882,440	1,804,644	17,000	3,704,084	1,882,440	631,625	57,000	2,571,065
Total Programme 01		1,882,440	1,804,644	17,000	3,704,084	1,882,440	631,625	57,000	2,571,065
<i>Total Excluding Arrears and AIA</i>		<i>1,882,440</i>	<i>1,804,644</i>	<i>0</i>	<i>3,687,084</i>	<i>1,882,440</i>	<i>631,625</i>	<i>0</i>	<i>2,514,065</i>

Programme 02 Regional Blood Banks

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:085301 Adminstrative Support Services

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Vote Function 0853 Safe Blood Provision

Programme 02 Regional Blood Banks

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances		0	0	0	0	0	33,279	0	33,279
221001 Advertising and Public Relations		0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	15,000	0	15,000
227001 Travel inland		0	0	0	0	0	35,000	0	35,000
Total Cost of Output 085301:		0	0		0	0	108,279	0	108,279
Output:085302 Collection of Blood									
211103 Allowances		0	0	0	0	0	107,650	0	107,650
221001 Advertising and Public Relations		0	0	0	0	0	95,200	0	95,200
221002 Workshops and Seminars		0	0	0	0	0	341,000	0	341,000
221003 Staff Training		0	0	0	0	0	85,975	0	85,975
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	176,788	0	176,788
221010 Special Meals and Drinks		0	0	0	0	0	395,250	0	395,250
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	88,176	0	88,176
221012 Small Office Equipment		0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private enti		0	0	0	0	0	36,000	0	36,000
223005 Electricity		0	0	0	0	0	100,000	0	100,000
223006 Water		0	0	0	0	0	14,000	0	14,000
227001 Travel inland		0	0	0	0	0	500,915	0	500,915
227002 Travel abroad		0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	231,159	0	231,159
228002 Maintenance - Vehicles		0	0	0	0	0	299,280	0	299,280
Total Cost of Output 085302:		0	0		0	0	2,541,393	0	2,541,393
Output:085303 Monitoring & Evaluation of Blood Operations									
211103 Allowances		0	0	0	0	0	55,324	0	55,324
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	25,000	0	25,000
227001 Travel inland		0	0	0	0	0	225,370	0	225,370
227004 Fuel, Lubricants and Oils		0	0	0	0	0	52,585	0	52,585
Total Cost of Output 085303:		0	0		0	0	358,279	0	358,279
Output:085304 Laboratory Services									
221002 Workshops and Seminars		0	0	0	0	0	89,000	0	89,000
224004 Cleaning and Sanitation		0	0	0	0	0	93,836	0	93,836
227004 Fuel, Lubricants and Oils		0	0	0	0	0	103,000	0	103,000
228002 Maintenance - Vehicles		0	0	0	0	0	101,000	0	101,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	38,000	0	38,000
Total Cost of Output 085304:		0	0		0	0	424,836	0	424,836
Total Cost of Outputs Provided		0	0		0	0	3,432,786	0	3,432,786
Total Programme 02		0	0		0	0	3,432,786	0	3,432,786
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,432,786</i>	<i>0</i>	<i>3,432,786</i>

Programme 03 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Administrative Support Services									
211103 Allowances		0	0	0	0	0	14,139	0	14,139
Total Cost of Output 085301:		0	0		0	0	14,139	0	14,139
Output:085303 Monitoring & Evaluation of Blood Operations									
211103 Allowances		0	0	0	0	0	16,700	0	16,700
227004 Fuel, Lubricants and Oils		0	0	0	0	0	9,393	0	9,393
Total Cost of Output 085303:		0	0		0	0	26,093	0	26,093
Total Cost of Outputs Provided		0	0		0	0	40,232	0	40,232
Total Programme 03		0	0		0	0	40,232	0	40,232
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,232</i>	<i>0</i>	<i>40,232</i>

Development Budget Estimates

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Vote Function 0853 Safe Blood Provision

Project 0242 Uganda Blood Transfusion Service

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085372 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 085372:	200,000	0	0	200,000	0	0		0
Output:085375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	170,000	0	0	170,000	170,000	0	0	170,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	392,863	0	0	392,863
312206 Gross Tax	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 085375:	200,000	0	0	200,000	562,863	0	0	562,863
Output:085376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 085376:	0	0		0	200,000	0	0	200,000
Total Cost of Capital Purchases	400,000	0	0	400,000	762,863	0	0	762,863
Total Project 0242	400,000	0	0	400,000	762,863	0	0	762,863
<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>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	4,087,084	0	17,000	4,104,084	6,749,947		57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>		<i>0</i>	<i>6,357,084</i>
Grand Total Vote 151	4,087,084	0	17,000	4,104,084	6,749,947		57,000	6,806,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>	<i>6,357,084</i>		<i>0</i>	<i>6,357,084</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		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0154 Agriculture Advisory Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,100,000	2,085,392	4,185,392	2,184,900	4,085,392	6,270,292
Total Recurrent Budget Estimates for Vote Function:		2,100,000	2,085,392	4,185,392	2,184,900	4,085,392	6,270,292
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0903	Government Purchases	43,433,485	0	43,433,485	154,432,608	0	154,432,608
Total Development Budget Estimates for Vote Function:		43,433,485	0	43,433,485	154,432,608	0	154,432,608
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0154		47,618,876	0	47,618,876	160,702,899	0	160,702,899
Total Excluding Taxes and Arrears		47,118,876	0	47,118,876	159,933,969	0	159,933,969
Total Vote 152		47,618,876	0	47,618,876	160,702,899	0	160,702,899
Total Excluding Taxes and Arrears		47,118,876	0	47,118,876	159,933,969	0	159,933,969

Vote:152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	39,497,473	0	39,497,473	159,706,721	0	159,706,721
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,610,286	0	4,610,286	3,075,968	0	3,075,968
211103 Allowances	458,698	0	458,698	89,040	0	89,040
212101 Social Security Contributions	228,140	0	228,140	347,140	0	347,140
213001 Medical expenses (To employees)	200,000	0	200,000	118,126	0	118,126
213002 Incapacity, death benefits and funeral expenses	0	0	0	50,000	0	50,000
213004 Gratuity Expenses	367,165	0	367,165	802,038	0	802,038
221001 Advertising and Public Relations	733,000	0	733,000	99,303	0	99,303
221002 Workshops and Seminars	1,769,330	0	1,769,330	427,827	0	427,827
221003 Staff Training	2,096,400	0	2,096,400	167,094	0	167,094
221004 Recruitment Expenses	100,000	0	100,000	6,684	0	6,684
221006 Commissions and related charges	200,000	0	200,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	300,000	0	300,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	40,004	0	40,004	30,642	0	30,642
221009 Welfare and Entertainment	139,760	0	139,760	130,000	0	130,000
221010 Special Meals and Drinks	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	489,359	0	489,359	187,137	0	187,137
221016 IFMS Recurrent costs	100,000	0	100,000	16,709	0	16,709
221017 Subscriptions	10,000	0	10,000	16,000	0	16,000
222001 Telecommunications	128,800	0	128,800	109,023	0	109,023
222002 Postage and Courier	20,000	0	20,000	100,000	0	100,000
222003 Information and communications technology (ICT)	751,500	0	751,500	0	0	0
223003 Rent – (Produced Assets) to private entities	372,991	0	372,991	1,118,980	0	1,118,980
223004 Guard and Security services	96,000	0	96,000	96,000	0	96,000
223005 Electricity	132,000	0	132,000	132,000	0	132,000
223006 Water	18,000	0	18,000	66,000	0	66,000
224001 Medical and Agricultural supplies	13,356,242	0	13,356,242	149,388,393	0	149,388,393
224002 General Supply of Goods and Services	456,198	0	456,198	0	0	0
225001 Consultancy Services- Short term	5,004,000	0	5,004,000	1,336,446	0	1,336,446
225002 Consultancy Services- Long-term	2,425,000	0	2,425,000	0	0	0
226001 Insurances	300,000	0	300,000	83,129	0	83,129
227001 Travel inland	3,415,400	0	3,415,400	856,129	0	856,129
227002 Travel abroad	164,000	0	164,000	108,427	0	108,427
227004 Fuel, Lubricants and Oils	500,000	0	500,000	133,675	0	133,675
228002 Maintenance - Vehicles	415,200	0	415,200	118,102	0	118,102
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	100,000	16,709	0	16,709
<i>Investment (Capital Purchases)</i>	8,121,404	0	8,121,404	996,179	0	996,179
231004 Transport equipment	2,409,764	0	2,409,764	0	0	0
231005 Machinery and equipment	4,121,640	0	4,121,640	217,222	0	217,222
231006 Furniture and fittings (Depreciation)	340,000	0	340,000	10,026	0	10,026
231007 Other Fixed Assets (Depreciation)	750,000	0	750,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	768,931	0	768,931
312206 Gross Tax	500,000	0	500,000	0	0	0
Grand Total Vote 152	47,618,876	0	47,618,876	160,702,899	0	160,702,899
<i>Total Excluding Taxes and Arrears</i>	<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>159,933,969</i>	<i>0</i>	<i>159,933,969</i>

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

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:015406 Secretariat Programme management and coordination							
211102 Contract Staff Salaries (Incl. Casuals, T		2,100,000	0	2,100,000	2,184,900	0	2,184,900
211103 Allowances		0	46,800	46,800	0	89,040	89,040
212101 Social Security Contributions		0	228,140	228,140	0	347,140	347,140
213001 Medical expenses (To employees)		0	0	0	0	118,126	118,126
213002 Incapacity, death benefits and funeral e		0	0	0	0	50,000	50,000
213004 Gratuity Expenses		0	268,480	268,480	0	736,080	736,080
221006 Commissions and related charges		0	200,000	200,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers		0	0	0	0	100,000	100,000
221008 Computer supplies and Information Tec		0	40,004	40,004	0	30,642	30,642
221009 Welfare and Entertainment		0	139,760	139,760	0	130,000	130,000
221010 Special Meals and Drinks		0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and		0	123,459	123,459	0	157,060	157,060
221017 Subscriptions		0	10,000	10,000	0	16,000	16,000
222001 Telecommunications		0	100,000	100,000	0	100,000	100,000
222002 Postage and Courier		0	20,000	20,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private enti		0	372,991	372,991	0	1,118,980	1,118,980
223004 Guard and Security services		0	96,000	96,000	0	96,000	96,000
223005 Electricity		0	132,000	132,000	0	132,000	132,000
223006 Water		0	18,000	18,000	0	66,000	66,000
224002 General Supply of Goods and Services		0	289,758	289,758	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	250,000	250,000
227002 Travel abroad		0	0	0	0	68,324	68,324
Total Cost of Output 015406:		2,100,000	2,085,392	4,185,392	2,184,900	4,085,392	6,270,292
Total Cost of Outputs Provided		2,100,000	2,085,392	4,185,392	2,184,900	4,085,392	6,270,292
Total Programme 01		2,100,000	2,085,392	4,185,392	2,184,900	4,085,392	6,270,292
<i>Total Excluding Arrears</i>		<i>2,100,000</i>	<i>2,085,392</i>	<i>4,185,392</i>	<i>2,184,900</i>	<i>4,085,392</i>	<i>6,270,292</i>

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:015401 Farmer Institutional development							
221001 Advertising and Public Relations		54,000	0	54,000	16,041	0	16,041
221002 Workshops and Seminars		0	0	0	33,419	0	33,419
221003 Staff Training		726,400	0	726,400	0	0	0
221011 Printing, Stationery, Photocopying and		134,640	0	134,640	0	0	0
224002 General Supply of Goods and Services		66,440	0	66,440	0	0	0
225001 Consultancy Services- Short term		1,060,000	0	1,060,000	224,240	0	224,240
227001 Travel inland		200,000	0	200,000	69,845	0	69,845
Total Cost of Output 015401:		2,241,480	0	2,241,480	343,545	0	343,545
Output:015402 Technology promotion for priority commodities and farmers' access to information							
221002 Workshops and Seminars		250,000	0	250,000	33,419	0	33,419
221003 Staff Training		200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	6,684	0	6,684
224001 Medical and Agricultural supplies		6,080,486	0	6,080,486	146,384,816	0	146,384,816
225002 Consultancy Services- Long-term		200,000	0	200,000	0	0	0
227001 Travel inland		400,000	0	400,000	214,048	0	214,048
Total Cost of Output 015402:		7,130,486	0	7,130,486	146,638,967	0	146,638,967
Output:015403 Agri-business development and market linkage							
221001 Advertising and Public Relations		120,000	0	120,000	21,388	0	21,388
221002 Workshops and Seminars		0	0	0	23,393	0	23,393
221003 Staff Training		750,000	0	750,000	66,838	0	66,838

Vote:152 NAADS Secretariat

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

Vote Function 0154 Agriculture Advisory Services

Project 0903 Government Purchases

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221011	Printing, Stationery, Photocopying and	33,660	0	33,660	6,684	0	6,684
225001	Consultancy Services- Short term	0	0	0	93,573	0	93,573
225002	Consultancy Services- Long-term	760,000	0	760,000	0	0	0
227001	Travel inland	35,000	0	35,000	10,026	0	10,026
Total Cost of Output 015403:		1,698,660	0	1,698,660	221,902	0	221,902
Output:015404 Institutional and Human Capacity strengthened							
221003	Staff Training	420,000	0	420,000	100,256	0	100,256
Total Cost of Output 015404:		420,000	0	420,000	100,256	0	100,256
Output:015405 Planning, monitoring/quality assurance and evaluation							
221002	Workshops and Seminars	742,000	0	742,000	160,410	0	160,410
221011	Printing, Stationery, Photocopying and	140,000	0	140,000	1,671	0	1,671
222003	Information and communications techn	751,500	0	751,500	0	0	0
225001	Consultancy Services- Short term	1,430,000	0	1,430,000	143,701	0	143,701
225002	Consultancy Services- Long-term	450,000	0	450,000	0	0	0
227001	Travel inland	910,000	0	910,000	253,983	0	253,983
227002	Travel abroad	90,000	0	90,000	0	0	0
Total Cost of Output 015405:		4,513,500	0	4,513,500	559,765	0	559,765
Output:015406 Secretariat Programme management and coordination							
211102	Contract Staff Salaries (Incl. Casuals, T	2,007,186	0	2,007,186	554,782	0	554,782
211103	Allowances	218,298	0	218,298	0	0	0
213001	Medical expenses (To employees)	200,000	0	200,000	0	0	0
221001	Advertising and Public Relations	453,000	0	453,000	51,848	0	51,848
221002	Workshops and Seminars	140,000	0	140,000	16,776	0	16,776
221004	Recruitment Expenses	100,000	0	100,000	6,684	0	6,684
221007	Books, Periodicals & Newspapers	300,000	0	300,000	0	0	0
221016	IFMS Recurrent costs	100,000	0	100,000	16,709	0	16,709
225001	Consultancy Services- Short term	1,744,000	0	1,744,000	451,154	0	451,154
225002	Consultancy Services- Long-term	765,000	0	765,000	0	0	0
226001	Insurances	300,000	0	300,000	83,129	0	83,129
227001	Travel inland	1,330,000	0	1,330,000	46,299	0	46,299
227002	Travel abroad	74,000	0	74,000	40,103	0	40,103
227004	Fuel, Lubricants and Oils	500,000	0	500,000	133,675	0	133,675
228002	Maintenance - Vehicles	300,000	0	300,000	83,547	0	83,547
228003	Maintenance – Machinery, Equipment	100,000	0	100,000	16,709	0	16,709
Total Cost of Output 015406:		8,631,484	0	8,631,484	1,501,415	0	1,501,415
Output:015407 Joint Prioritization, planning for adaptive research conducted							
211103	Allowances	100,000	0	100,000	0	0	0
221002	Workshops and Seminars	327,330	0	327,330	100,256	0	100,256
221011	Printing, Stationery, Photocopying and	57,600	0	57,600	15,038	0	15,038
222001	Telecommunications	28,800	0	28,800	9,023	0	9,023
224001	Medical and Agricultural supplies	1,875,270	0	1,875,270	984,719	0	984,719
227001	Travel inland	492,400	0	492,400	119,305	0	119,305
228002	Maintenance - Vehicles	115,200	0	115,200	34,555	0	34,555
Total Cost of Output 015407:		2,996,600	0	2,996,600	1,262,896	0	1,262,896
Output:015408 Sustainable Land Management(SLM) Technology packages promoted							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	168,143	0	168,143
213004	Gratuity Expenses	0	0	0	32,979	0	32,979
221002	Workshops and Seminars	250,000	0	250,000	6,684	0	6,684
224001	Medical and Agricultural supplies	0	0	0	361,784	0	361,784
225002	Consultancy Services- Long-term	250,000	0	250,000	0	0	0
227001	Travel inland	48,000	0	48,000	47,989	0	47,989
Total Cost of Output 015408:		548,000	0	548,000	617,579	0	617,579
Output:015409 Research-extension-farmer linkage strengthened							
211102	Contract Staff Salaries (Incl. Casuals, T	503,100	0	503,100	168,143	0	168,143
211103	Allowances	93,600	0	93,600	0	0	0

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
213004	Gratuity Expenses	98,685	0	98,685	32,979	0	32,979
227001	Travel inland	0	0	0	31,138	0	31,138
Total Cost of Output 015409:		695,385	0	695,385	232,260	0	232,260
Output:015410 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF							
221001	Advertising and Public Relations	106,000	0	106,000	10,026	0	10,026
221002	Workshops and Seminars	60,000	0	60,000	53,470	0	53,470
224001	Medical and Agricultural supplies	5,400,486	0	5,400,486	1,657,073	0	1,657,073
225001	Consultancy Services- Short term	770,000	0	770,000	173,778	0	173,778
227001	Travel inland	0	0	0	30,077	0	30,077
Total Cost of Output 015410:		6,336,486	0	6,336,486	1,924,424	0	1,924,424
Output:015413 Monitoring/Quality assurance on priority commodities							
224002	General Supply of Goods and Services	100,000	0	100,000	0	0	0
227001	Travel inland	0	0	0	33,419	0	33,419
Total Cost of Output 015413:		100,000	0	100,000	33,419	0	33,419
Total Cost of Outputs Provided		35,312,081	0	35,312,081	153,436,429	0	153,436,429
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	2,409,764	0	2,409,764	0	0	0
312206	Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 015475:		2,909,764	0	2,909,764	0	0	0
Output:015476 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	4,121,640	0	4,121,640	217,222	0	217,222
231007	Other Fixed Assets (Depreciation)	750,000	0	750,000	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	0	0	0	768,931	0	768,931
Total Cost of Output 015476:		4,871,640	0	4,871,640	986,153	0	986,153
Output:015478 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	340,000	0	340,000	10,026	0	10,026
Total Cost of Output 015478:		340,000	0	340,000	10,026	0	10,026
Total Cost of Capital Purchases		8,121,404	0	8,121,404	996,179	0	996,179
Total Project 0903		43,433,485	0	43,433,485	154,432,608	0	154,432,608
<i>Total Excluding Taxes and Arrears</i>		<i>42,933,485</i>	<i>0</i>	<i>42,933,485</i>	<i>153,663,677</i>	<i>0</i>	<i>153,663,677</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54		47,618,876	0	47,618,876	160,702,899		160,702,899
<i>Total Excluding Taxes and Arrears</i>		<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>159,933,969</i>		<i>159,933,969</i>
Grand Total Vote 152		47,618,876	0	47,618,876	160,702,899		160,702,899
<i>Total Excluding Taxes and Arrears</i>		<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>159,933,969</i>		<i>159,933,969</i>

Vote:153 PPDA

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	3,677,336	4,787,712	0	8,465,048	3,677,336	4,787,712	0	8,465,048
Total Recurrent Budget Estimates for Vote Function:		3,677,336	4,787,712	0	8,465,048	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	320,000	0		320,000	2,301,000	0	0	2,301,000
Total Development Budget Estimates for Vote Function:		320,000	0		320,000	2,301,000	0	0	2,301,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1456		8,785,048	0	0	8,785,048	10,766,048	0	0	10,766,048
Total Excluding Taxes, Arrears and AIA		8,785,048	0	0	8,785,048	10,685,048	0	0	10,685,048
Total Vote 153		8,785,048	0	0	8,785,048	10,766,048	0	0	10,766,048
Total Excluding Taxes, Arrears and AIA		8,785,048	0	0	8,785,048	10,685,048	0	0	10,685,048

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,465,048	0	0	8,465,048	8,465,048	0	0	8,465,048
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,677,336	0	0	3,677,336	3,677,336	0	0	3,677,336
211103 Allowances	156,529	0		156,529	245,195	0	0	245,195
212101 Social Security Contributions	369,794	0		369,794	410,404	0	0	410,404
213001 Medical expenses (To employees)	120,000	0		120,000	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	10,000	0		10,000	10,000	0	0	10,000
213004 Gratuity Expenses	899,362	0		899,362	743,957	0	0	743,957
221001 Advertising and Public Relations	74,702	0		74,702	45,000	0	0	45,000
221002 Workshops and Seminars	332,148	0		332,148	299,752	0	0	299,752
221003 Staff Training	67,458	0		67,458	76,065	0	0	76,065
221004 Recruitment Expenses	25,000	0		25,000	65,000	0	0	65,000
221006 Commissions and related charges	50,000	0		50,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	20,547	0		20,547	20,605	0	0	20,605
221009 Welfare and Entertainment	100,500	0		100,500	201,730	0	0	201,730
221011 Printing, Stationery, Photocopying and Binding	176,900	0	0	176,900	141,400	0	0	141,400
221012 Small Office Equipment	3,500	0		3,500	3,000	0	0	3,000
221016 IFMS Recurrent costs	6,000	0		6,000	6,000	0	0	6,000
221017 Subscriptions	44,907	0		44,907	30,000	0	0	30,000
222001 Telecommunications	113,686	0		113,686	180,000	0	0	180,000
222002 Postage and Courier	40,000	0		40,000	40,000	0	0	40,000
223002 Rates	2,543	0		2,543	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	486,599	0		486,599	488,600	0	0	488,600
223004 Guard and Security services	44,600	0		44,600	42,000	0	0	42,000
223005 Electricity	56,000	0		56,000	66,000	0	0	66,000
223006 Water	7,500	0		7,500	7,500	0	0	7,500
224002 General Supply of Goods and Services	35,358	0		35,358	0	0		0
224004 Cleaning and Sanitation	0	0		0	36,000	0	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	4,000	0	0	4,000
225001 Consultancy Services- Short term	503,727	0	0	503,727	299,900	0	0	299,900
226001 Insurances	68,693	0		68,693	74,250	0	0	74,250
226002 Licenses	36,000	0		36,000	36,000	0	0	36,000
227001 Travel inland	478,192	0	0	478,192	532,940	0	0	532,940
227002 Travel abroad	250,468	0		250,468	268,413	0	0	268,413
227004 Fuel, Lubricants and Oils	90,000	0		90,000	90,000	0	0	90,000
228001 Maintenance - Civil	4,000	0		4,000	5,000	0	0	5,000
228002 Maintenance - Vehicles	90,000	0		90,000	110,000	0	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0		23,000	36,000	0	0	36,000
Investment (Capital Purchases)	320,000	0		320,000	2,301,000	0	0	2,301,000
231001 Non Residential buildings (Depreciation)	0	0		0	1,900,000	0	0	1,900,000
231004 Transport equipment	0	0		0	150,000	0	0	150,000
231005 Machinery and equipment	218,500	0		218,500	140,000	0	0	140,000
231006 Furniture and fittings (Depreciation)	101,500	0		101,500	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	81,000	0	0	81,000
Grand Total Vote 153	8,785,048	0	0	8,785,048	10,766,048	0	0	10,766,048
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>	<i>10,685,048</i>	<i>0</i>	<i>0</i>	<i>10,685,048</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145601 Procurement Audit and Monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	973,150	0	0	973,150	973,150	0	0	973,150
212101	Social Security Contributions	0	76,048	0	76,048	0	92,450	0	92,450
213004	Gratuity Expenses	0	192,986	0	192,986	0	171,284	0	171,284
225001	Consultancy Services- Short term	0	210,000	0	210,000	0	0	0	0
227001	Travel inland	0	315,851	0	315,851	0	321,380	0	321,380
Total Cost of Output 145601:		973,150	794,885	0	1,768,035	973,150	585,113	0	1,558,263
Output:145602 Capacity Building and Research									
211102	Contract Staff Salaries (Incl. Casuals, T	455,650	0	0	455,650	455,650	0	0	455,650
212101	Social Security Contributions	0	52,720	0	52,720	0	43,287	0	43,287
213004	Gratuity Expenses	0	133,810	0	133,810	0	100,243	0	100,243
221002	Workshops and Seminars	0	257,068	0	257,068	0	239,752	0	239,752
221007	Books, Periodicals & Newspapers	0	5,547	0	5,547	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,400	0	1,400
225001	Consultancy Services- Short term	0	59,602	0	59,602	0	0	0	0
227001	Travel inland	0	19,900	0	19,900	0	23,600	0	23,600
Total Cost of Output 145602:		455,650	528,647	0	984,297	455,650	408,282	0	863,932
Output:145603 Legal and Advisory services									
211102	Contract Staff Salaries (Incl. Casuals, T	661,350	0	0	661,350	661,350	0	0	661,350
211103	Allowances	0	27,354	0	27,354	0	27,120	0	27,120
212101	Social Security Contributions	0	68,967	0	68,967	0	62,828	0	62,828
213004	Gratuity Expenses	0	175,680	0	175,680	0	145,497	0	145,497
221001	Advertising and Public Relations	0	16,552	0	16,552	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	50,000	0	50,000	0	30,000	0	30,000
225001	Consultancy Services- Short term	0	123,301	0	123,301	0	62,400	0	62,400
227001	Travel inland	0	75,944	0	75,944	0	120,960	0	120,960
Total Cost of Output 145603:		661,350	587,798	0	1,249,148	661,350	498,805	0	1,160,155
Output:145604 Finance and Administration									
211102	Contract Staff Salaries (Incl. Casuals, T	1,128,400	0	0	1,128,400	1,128,400	0	0	1,128,400
211103	Allowances	0	0	0	0	0	10,000	0	10,000
212101	Social Security Contributions	0	110,018	0	110,018	0	168,255	0	168,255
213001	Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	0	120,000
213002	Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	10,000	0	10,000
213004	Gratuity Expenses	0	237,782	0	237,782	0	226,000	0	226,000
221004	Recruitment Expenses	0	25,000	0	25,000	0	65,000	0	65,000
221007	Books, Periodicals & Newspapers	0	15,000	0	15,000	0	18,720	0	18,720
221009	Welfare and Entertainment	0	94,500	0	94,500	0	170,000	0	170,000
221011	Printing, Stationery, Photocopying and	0	92,900	0	92,900	0	85,000	0	85,000
221012	Small Office Equipment	0	3,500	0	3,500	0	3,000	0	3,000
221016	IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
222001	Telecommunications	0	113,686	0	113,686	0	160,000	0	160,000
222002	Postage and Courier	0	40,000	0	40,000	0	40,000	0	40,000
223002	Rates	0	2,543	0	2,543	0	3,000	0	3,000
223003	Rent – (Produced Assets) to private ent	0	486,599	0	486,599	0	488,600	0	488,600
223004	Guard and Security services	0	44,600	0	44,600	0	42,000	0	42,000
223005	Electricity	0	56,000	0	56,000	0	66,000	0	66,000
223006	Water	0	7,500	0	7,500	0	7,500	0	7,500
224002	General Supply of Goods and Services	0	35,358	0	35,358	0	0	0	0

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224004 Cleaning and Sanitation		0	0	0	0	0	36,000	0	36,000
224005 Uniforms, Beddings and Protective Ge		0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term		0	67,500	0	67,500	0	62,500	0	62,500
226001 Insurances		0	68,693	0	68,693	0	74,250	0	74,250
226002 Licenses		0	36,000	0	36,000	0	26,000	0	26,000
227001 Travel inland		0	11,000	0	11,000	0	7,000	0	7,000
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	5,000	0	5,000
228002 Maintenance - Vehicles		0	90,000	0	90,000	0	110,000	0	110,000
228003 Maintenance – Machinery, Equipment		0	23,000	0	23,000	0	36,000	0	36,000
Total Cost of Output 145604:		1,128,400	1,891,179	0	3,019,579	1,128,400	2,139,825	0	3,268,225
Output:145605 Corporate Office									
211102 Contract Staff Salaries (Incl. Casuals, T		458,786	0	0	458,786	458,786	0	0	458,786
211103 Allowances		0	129,175	0	129,175	0	208,075	0	208,075
212101 Social Security Contributions		0	62,041	0	62,041	0	43,585	0	43,585
213004 Gratuity Expenses		0	159,104	0	159,104	0	100,933	0	100,933
221001 Advertising and Public Relations		0	58,150	0	58,150	0	45,000	0	45,000
221002 Workshops and Seminars		0	75,080	0	75,080	0	60,000	0	60,000
221003 Staff Training		0	67,458	0	67,458	0	76,065	0	76,065
221007 Books, Periodicals & Newspapers		0	0	0	0	0	1,885	0	1,885
221009 Welfare and Entertainment		0	6,000	0	6,000	0	31,730	0	31,730
221011 Printing, Stationery, Photocopying and		0	34,000	0	34,000	0	25,000	0	25,000
221017 Subscriptions		0	44,907	0	44,907	0	30,000	0	30,000
222001 Telecommunications		0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term		0	43,324	0	43,324	0	175,000	0	175,000
226002 Licenses		0	0	0	0	0	10,000	0	10,000
227001 Travel inland		0	55,496	0	55,496	0	60,000	0	60,000
227002 Travel abroad		0	250,468	0	250,468	0	268,413	0	268,413
Total Cost of Output 145605:		458,786	985,202	0	1,443,988	458,786	1,155,686	0	1,614,472
Total Cost of Outputs Provided		3,677,336	4,787,712	0	8,465,048	3,677,336	4,787,712	0	8,465,048
Total Programme 01		3,677,336	4,787,712	0	8,465,048	3,677,336	4,787,712	0	8,465,048
Total Excluding Arrears and AIA		3,677,336	4,787,712	0	8,465,048	3,677,336	4,787,712	0	8,465,048

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:145672 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		0	0	0	0	1,900,000	0	0	1,900,000
Total Cost of Output 145672:		0	0		0	1,900,000	0	0	1,900,000
Output:145675 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		0	0	0	0	150,000	0	0	150,000
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	0	81,000	0	0	81,000
Total Cost of Output 145675:		0	0		0	231,000	0	0	231,000
Output:145676 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		218,500	0	0	218,500	140,000	0	0	140,000
Total Cost of Output 145676:		218,500	0		218,500	140,000	0	0	140,000
Output:145678 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		101,500	0	0	101,500	30,000	0	0	30,000
Total Cost of Output 145678:		101,500	0		101,500	30,000	0	0	30,000
Total Cost of Capital Purchases		320,000	0	907	320,000	2,301,000	0	0	2,301,000

Vote:153 PPDA

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Project 1225 Support to PPDA

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 1225	320,000	0		320,000	2,301,000	0	0	2,301,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>2,220,000</i>	<i>0</i>	<i>0</i>	<i>2,220,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	8,785,048	0	0	8,785,048	10,766,048		0	10,766,048
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>	<i>10,685,048</i>		<i>0</i>	<i>10,685,048</i>
Grand Total Vote 153	8,785,048	0	0	8,785,048	10,766,048		0	10,766,048
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>	<i>10,685,048</i>		<i>0</i>	<i>10,685,048</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		2013/14 Approved Budget				2014/15 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	2,573,747	4,568,000	12,906,446	5,764,699	3,483,747	5,515,000	14,763,446
Total Recurrent Budget Estimates for Vote Function:		5,764,699	2,573,747	4,568,000	12,906,446	5,764,699	3,483,747	5,515,000	14,763,446
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0253	Support to UNBS	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
Total Development Budget Estimates for Vote Function:		3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0652		11,618,194	0	5,551,000	17,169,194	12,814,371	0	6,015,000	18,829,371
Total Excluding Taxes, Arrears and AIA		11,618,194	0	0	11,618,194	12,528,194	0	0	12,528,194
Total Vote 154		11,618,194	0	5,551,000	17,169,194	12,814,371	0	6,015,000	18,829,371
Total Excluding Taxes, Arrears and AIA		11,618,194	0	0	11,618,194	12,528,194	0	0	12,528,194

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	8,238,446	0	4,568,000	12,806,446	9,098,446	0	5,465,000	14,563,446
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0	124,000	5,888,699	5,764,699	0	1,647,886	7,412,585
211103 Allowances	0	0	287,000	287,000	85,000	0	530,000	615,000
212101 Social Security Contributions	576,470	0		576,470	576,470	0	164,789	741,259
213001 Medical expenses (To employees)	267,680	0	120,000	387,680	263,900	0	0	263,900
213002 Incapacity, death benefits and funeral expenses	0	0		0	120,000	0	40,000	160,000
213003 Retrenchment costs	150,000	0		150,000	316,319	0	30,000	346,319
213004 Gratuity Expenses	100,000	0	186,000	286,000	254,000	0	100,000	354,000
221001 Advertising and Public Relations	25,313	0		25,313	25,313	0	120,000	145,313
221002 Workshops and Seminars	33,597	0	135,072	168,669	33,597	0	50,000	83,597
221003 Staff Training	0	0	289,830	289,830	188,400	0	0	188,400
221004 Recruitment Expenses	0	0		0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	70,909	70,909	65,000	0	0	65,000
221009 Welfare and Entertainment	0	0	156,230	156,230	0	0	445,414	445,414
221011 Printing, Stationery, Photocopying and Binding	0	0	331,686	331,686	0	0	291,000	291,000
221014 Bank Charges and other Bank related costs	0	0	27,270	27,270	0	0	5,000	5,000
221017 Subscriptions	0	0	169,000	169,000	0	0	20,000	20,000
222001 Telecommunications	0	0	38,400	38,400	60,000	0	40,000	100,000
222002 Postage and Courier	0	0		0	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	25,000	25,000	0	0		0
223001 Property Expenses	0	0	22,280	22,280	0	0		0
223003 Rent – (Produced Assets) to private entities	373,852	0	102,794	476,646	373,852	0	49,721	423,573
223004 Guard and Security services	0	0	109,200	109,200	0	0	100,000	100,000
223005 Electricity	46,500	0	30,000	76,500	46,500	0	10,390	56,890
223006 Water	21,335	0	15,000	36,335	51,335	0	0	51,335
223901 Rent – (Produced Assets) to other govt. units	36,000	0		36,000	36,000	0	0	36,000
224001 Medical and Agricultural supplies	0	0	165,600	165,600	340,000	0	40,000	380,000
224004 Cleaning and Sanitation	0	0		0	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	175,000	175,000	0	0	60,000	60,000
225002 Consultancy Services- Long-term	0	0	34,000	34,000	0	0	80,000	80,000
226001 Insurances	0	0	57,576	57,576	0	0	60,000	60,000
227001 Travel inland	0	0	343,141	343,141	0	0	1,008,000	1,008,000
227002 Travel abroad	31,856	0	281,155	313,010	30,000	0	250,000	280,000
227004 Fuel, Lubricants and Oils	112,000	0	553,462	665,462	228,000	0	54,800	282,800
228001 Maintenance - Civil	0	0		0	12,000	0	38,000	50,000
228002 Maintenance - Vehicles	288,001	0	439,000	727,001	138,061	0	0	138,061
228003 Maintenance – Machinery, Equipment & Furniture	411,142	0	279,395	690,537	90,000	0	100,000	190,000
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	100,000	0		100,000	150,000	0	50,000	200,000
262101 Contributions to International Organisations (Current	100,000	0		100,000	150,000	0	50,000	200,000
<i>Investment (Capital Purchases)</i>	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
231001 Non Residential buildings (Depreciation)	2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
231004 Transport equipment	160,000	0	0	160,000	160,000	0	0	160,000
231005 Machinery and equipment	319,748	0	383,000	702,748	359,748	0	250,000	609,748
231006 Furniture and fittings (Depreciation)	80,000	0		80,000	80,000	0	0	80,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	286,176	0	0	286,176
Grand Total Vote 154	11,618,194	0	5,551,000	17,169,194	12,814,371	0	6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065201 Administration									
211102 Contract Staff Salaries (Incl. Casuals, T		5,764,699	0	124,000	5,888,699	5,764,699	0	1,647,886	7,412,585
211103 Allowances		0	0	200,000	200,000	0	0	515,000	515,000
212101 Social Security Contributions		0	576,470	0	576,470	0	576,470	164,789	741,259
213001 Medical expenses (To employees)		0	267,680	120,000	387,680	0	263,900	0	263,900
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	120,000	40,000	160,000
213003 Retrenchment costs		0	150,000	0	150,000	0	316,319	30,000	346,319
213004 Gratuity Expenses		0	100,000	186,000	286,000	0	254,000	100,000	354,000
221002 Workshops and Seminars		0	0	0	0	0	0	50,000	50,000
221003 Staff Training		0	0	250,000	250,000	0	180,000	0	180,000
221004 Recruitment Expenses		0	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers		0	0	1,449	1,449	0	0	0	0
221009 Welfare and Entertainment		0	0	130,000	130,000	0	0	265,414	265,414
221011 Printing, Stationery, Photocopying and		0	0	174,000	174,000	0	0	150,000	150,000
221014 Bank Charges and other Bank related c		0	0	27,270	27,270	0	0	5,000	5,000
221017 Subscriptions		0	0	24,000	24,000	0	0	0	0
222001 Telecommunications		0	0	38,400	38,400	0	60,000	40,000	100,000
222002 Postage and Courier		0	0	0	0	0	0	30,000	30,000
222003 Information and communications techn		0	0	25,000	25,000	0	0	0	0
223001 Property Expenses		0	0	22,280	22,280	0	0	0	0
223003 Rent – (Produced Assets) to private enti		0	373,852	102,794	476,646	0	373,852	49,721	423,573
223004 Guard and Security services		0	0	109,200	109,200	0	0	100,000	100,000
223005 Electricity		0	46,500	30,000	76,500	0	46,500	10,390	56,890
223006 Water		0	21,335	15,000	36,335	0	51,335	0	51,335
223901 Rent – (Produced Assets) to other govt.		0	36,000	0	36,000	0	36,000	0	36,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short term		0	0	175,000	175,000	0	0	0	0
225002 Consultancy Services- Long-term		0	0	34,000	34,000	0	0	80,000	80,000
226001 Insurances		0	0	57,576	57,576	0	0	60,000	60,000
227001 Travel inland		0	0	76,838	76,838	0	0	80,000	80,000
227002 Travel abroad		0	0	120,550	120,550	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils		0	112,000	364,000	476,000	0	85,200	54,800	140,000
228001 Maintenance - Civil		0	0	0	0	0	12,000	38,000	50,000
228002 Maintenance - Vehicles		0	288,001	354,000	642,001	0	138,061	0	138,061
228003 Maintenance – Machinery, Equipment		0	76,537	0	76,537	0	0	100,000	100,000
Total Cost of Output 065201:		5,764,699	2,048,376	2,761,357	10,574,432	5,764,699	2,513,637	3,796,000	12,074,336
Output:065202 Development of Standards									
211103 Allowances		0	0	0	0	0	85,000	15,000	100,000
221002 Workshops and Seminars		0	0	95,072	95,072	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	1,000	1,000	0	65,000	0	65,000
221009 Welfare and Entertainment		0	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and		0	0	39,473	39,473	0	0	25,000	25,000
227002 Travel abroad		0	31,856	24,605	56,460	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment		0	64,605	0	64,605	0	0	0	0
Total Cost of Output 065202:		0	96,460	160,150	256,610	0	162,000	92,000	254,000
Output:065203 Quality Assurance of goods & Lab Testing									
221002 Workshops and Seminars		0	0	40,000	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	48,460	48,460	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and		0	0	28,213	28,213	0	0	116,000	116,000
221017 Subscriptions		0	0	60,000	60,000	0	0	0	0
224001 Medical and Agricultural supplies		0	165,600	0	165,600	0	340,000	30,000	370,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001 Consultancy Services- Short term		0	0	0	0	0	0	60,000	60,000
227001 Travel inland		0	0	60,133	60,133	0	0	232,000	232,000
227002 Travel abroad		0	0	100,000	100,000	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils		0	0	89,072	89,072	0	86,400	0	86,400
228003 Maintenance – Machinery, Equipment		0	240,000	195,395	435,395	0	90,000	0	90,000
Total Cost of Output 065203:		0	240,000	786,873	1,026,873	0	516,400	643,000	1,159,400
Output:065204 Calibration and verification of equipment									
221003 Staff Training		0	0	39,830	39,830	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	20,000	20,000	0	0	0	0
221009 Welfare and Entertainment		0	0	26,230	26,230	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and		0	0	90,000	90,000	0	0	0	0
221017 Subscriptions		0	0	85,000	85,000	0	0	20,000	20,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	10,000	10,000
227001 Travel inland		0	0	206,170	206,170	0	0	696,000	696,000
227002 Travel abroad		0	0	36,000	36,000	0	30,000	40,000	70,000
227004 Fuel, Lubricants and Oils		0	0	75,000	75,000	0	44,400	0	44,400
228002 Maintenance - Vehicles		0	0	85,000	85,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	30,000	84,000	114,000	0	0	0	0
Total Cost of Output 065204:		0	30,000	747,230	777,230	0	74,400	814,000	888,400
Output:065205 Stakeholder engagements to create awareness on Quality & Standards									
211103 Allowances		0	0	87,000	87,000	0	0	0	0
221001 Advertising and Public Relations		0	25,313	0	25,313	0	25,313	120,000	145,313
221002 Workshops and Seminars		0	33,597	0	33,597	0	33,597	0	33,597
221003 Staff Training		0	0	0	0	0	8,400	0	8,400
227004 Fuel, Lubricants and Oils		0	0	25,390	25,390	0	0	0	0
Total Cost of Output 065205:		0	58,911	112,390	171,301	0	67,310	120,000	187,310
Total Cost of Outputs Provided		5,764,699	2,473,747	4,568,000	12,806,446	5,764,699	3,333,747	5,465,000	14,563,446
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065251 Membership to International Organisations(ISO, ARSO, OIIML, SADCMET)									
262101 Contributions to International Organisat		0	100,000	0	100,000	0	150,000	50,000	200,000
<i>o/w Subscriptions to International orgns</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>150,000</i>	<i>50,000</i>	<i>200,000</i>
Total Cost of Output 065251:		0	100,000		100,000	0	150,000	50,000	200,000
Total Cost of Outputs Funded		0	100,000		100,000	0	150,000	50,000	200,000
Total Programme 01		5,764,699	2,573,747	4,568,000	12,906,446	5,764,699	3,483,747	5,515,000	14,763,446
<i>Total Excluding Arrears and AIA</i>		<i>5,764,699</i>	<i>2,573,747</i>	<i>0</i>	<i>8,338,446</i>	<i>5,764,699</i>	<i>3,483,747</i>	<i>0</i>	<i>9,248,446</i>

Development Budget Estimates

Project 0253 Support to UNBS

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:065272 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio		2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
Total Cost of Output 065272:		2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
Output:065275 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		160,000	0	0	160,000	160,000	0	0	160,000
312204 Taxes on Machinery, Furniture & Vehic		0	0	0	0	286,176	0	0	286,176
Total Cost of Output 065275:		160,000	0	0	160,000	446,176	0	0	446,176
Output:065276 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment		129,748	0	0	129,748	209,748	0	0	209,748
Total Cost of Output 065276:		129,748	0		129,748	209,748	0	0	209,748
Output:065277 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment		190,000	0	383,000	573,000	150,000	0	250,000	400,000
Total Cost of Output 065277:		190,000	0	383,000	573,000	150,000	0	250,000	400,000
Output:065278 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)		80,000	0	0	80,000	80,000	0	0	80,000

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

Project 0253 Support to UNBS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 065278:</i>	<i>80,000</i>	<i>0</i>		<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
Total Cost of Capital Purchases	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
Total Project 0253	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	11,618,194	0	5,551,000	17,169,194	12,814,371		6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>	<i>12,528,194</i>		<i>0</i>	<i>12,528,194</i>
Grand Total Vote 154	11,618,194	0	5,551,000	17,169,194	12,814,371		6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>	<i>12,528,194</i>		<i>0</i>	<i>12,528,194</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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0152 Cotton Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	1,390,481	2,947,000	4,337,481	0	1,391,137	2,405,000	3,796,137
Total Recurrent Budget Estimates for Vote Function:		0	1,390,481	2,947,000	4,337,481	0	1,391,137	2,405,000	3,796,137
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	2,196,000	0	0	2,196,000
Total Development Budget Estimates for Vote Function:		2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0152		3,686,481	0	2,947,000	6,633,481	3,587,137	0	2,405,000	5,992,137
Total Excluding Taxes, Arrears and AIA		3,586,481	0	0	3,586,481	3,586,481	0	0	3,586,481
Total Vote 155		3,686,481	0	2,947,000	6,633,481	3,587,137	0	2,405,000	5,992,137
Total Excluding Taxes, Arrears and AIA		3,586,481	0	0	3,586,481	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>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,390,481	0	2,947,000	4,337,481	1,390,481	0	2,405,000	3,795,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,004,000	1,004,000	0	0	903,600	903,600
211103 Allowances	41,000	0	472,000	513,000	49,000	0	203,000	252,000
212101 Social Security Contributions	0	0		0	0	0	100,400	100,400
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	10,000	10,000
221001 Advertising and Public Relations	15,000	0	30,000	45,000	20,000	0	13,000	33,000
221002 Workshops and Seminars	4,480	0	5,000	9,480	20,000	0	5,000	25,000
221003 Staff Training	10,000	0	79,000	89,000	45,000	0	64,000	109,000
221007 Books, Periodicals & Newspapers	0	0		0	25,000	0	7,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0		0	15,000	0	23,000	38,000
221009 Welfare and Entertainment	0	0		0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	48,000	66,000	28,000	0	36,000	64,000
221012 Small Office Equipment	0	0		0	0	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	0	7,000	7,000	0	0	7,000	7,000
221017 Subscriptions	0	0	85,000	85,000	0	0	83,000	83,000
222001 Telecommunications	0	0	25,000	25,000	10,000	0	23,000	33,000
222002 Postage and Courier	0	0	7,000	7,000	2,000	0	7,000	9,000
222003 Information and communications technology (ICT)	0	0		0	0	0	10,000	10,000
223001 Property Expenses	0	0		0	0	0	5,000	5,000
223002 Rates	0	0		0	0	0	18,000	18,000
223004 Guard and Security services	0	0	30,000	30,000	0	0	20,000	20,000
223005 Electricity	0	0	28,000	28,000	0	0	23,000	23,000
223006 Water	0	0	10,000	10,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies	1,028,000	0	110,000	1,138,000	0	0		0
224002 General Supply of Goods and Services	10,001	0	25,000	35,001	0	0		0
224006 Agricultural Supplies	0	0		0	744,000	0	80,000	824,000
225001 Consultancy Services- Short term	0	0	84,000	84,000	0	0	65,000	65,000
226001 Insurances	0	0	57,000	57,000	50,000	0	47,000	97,000
227001 Travel inland	120,000	0	274,000	394,000	105,000	0	183,000	288,000
227002 Travel abroad	72,000	0	195,000	267,000	97,000	0	140,000	237,000
227004 Fuel, Lubricants and Oils	72,000	0	235,000	307,000	57,481	0	163,000	220,481
228001 Maintenance - Civil	0	0		0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	100,000	100,000	20,000	0	50,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	22,000	22,000	103,000	0	57,000	160,000
273101 Medical expenses (To general Public)	0	0		0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	0		0	0	0	5,000	5,000
<i>Investment (Capital Purchases)</i>	2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
231001 Non Residential buildings (Depreciation)	1,400,000	0		1,400,000	2,000,000	0	0	2,000,000
231005 Machinery and equipment	100,000	0	0	100,000	60,000	0	0	60,000
231007 Other Fixed Assets (Depreciation)	530,000	0	0	530,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	166,000	0	0	166,000	60,000	0	0	60,000
312104 Other Structures	0	0		0	76,000	0	0	76,000
312206 Gross Tax	100,000	0		100,000	0	0		0
<i>Arrears</i>	0	0		0	656	0	0	656
321612 Water arrears(Budgeting)	0	0		0	656	0	0	656
Grand Total Vote 155	3,686,481	0	2,947,000	6,633,481	3,587,137	0	2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015201 Provision of cotton planting seeds</i>									
211103 Allowances		0	5,000	33,000	38,000	0	5,000	33,000	38,000
221003 Staff Training		0	5,000	44,000	49,000	0	5,000	34,000	39,000
221011 Printing, Stationery, Photocopying and		0	0	18,000	18,000	0	0	8,000	8,000
222001 Telecommunications		0	0	5,000	5,000	0	0	5,000	5,000
223004 Guard and Security services		0	0	25,000	25,000	0	0	15,000	15,000
223005 Electricity		0	0	8,000	8,000	0	0	8,000	8,000
226001 Insurances		0	0	25,000	25,000	0	25,000	25,000	50,000
227001 Travel inland		0	20,000	44,000	64,000	0	5,000	34,000	39,000
227002 Travel abroad		0	0	40,000	40,000	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000	0	5,481	0	5,481
228003 Maintenance – Machinery, Equipment		0	0	8,000	8,000	0	5,000	8,000	13,000
<i>Total Cost of Output 015201:</i>		0	50,000	250,000	300,000	0	50,481	200,000	250,481
<i>Output:015202 Seed multiplication</i>									
211103 Allowances		0	26,000	50,000	76,000	0	26,000	50,000	76,000
221003 Staff Training		0	5,000	20,000	25,000	0	5,000	20,000	25,000
221011 Printing, Stationery, Photocopying and		0	18,000	20,000	38,000	0	18,000	20,000	38,000
221017 Subscriptions		0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical and Agricultural supplies		0	368,000	70,000	438,000	0	0	0	0
224002 General Supply of Goods and Services		0	10,001	5,000	15,001	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	369,000	75,000	444,000
225001 Consultancy Services- Short term		0	0	50,000	50,000	0	0	50,000	50,000
226001 Insurances		0	0	0	0	0	10,000	0	10,000
227001 Travel inland		0	50,000	50,000	100,000	0	50,000	50,000	100,000
227002 Travel abroad		0	72,000	50,000	122,000	0	72,000	50,000	122,000
227004 Fuel, Lubricants and Oils		0	42,000	25,000	67,000	0	42,000	25,000	67,000
228002 Maintenance - Vehicles		0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	98,000	0	98,000
<i>Total Cost of Output 015202:</i>		0	591,001	350,000	941,001	0	700,000	350,000	1,050,000
<i>Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	1,004,000	1,004,000	0	0	903,600	903,600
211103 Allowances		0	10,000	50,000	60,000	0	18,000	0	18,000
212101 Social Security Contributions		0	0	0	0	0	0	100,400	100,400
213001 Medical expenses (To employees)		0	0	5,000	5,000	0	0	5,000	5,000
221001 Advertising and Public Relations		0	15,000	10,000	25,000	0	20,000	3,000	23,000
221002 Workshops and Seminars		0	4,480	5,000	9,480	0	20,000	5,000	25,000
221003 Staff Training		0	0	5,000	5,000	0	35,000	5,000	40,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	25,000	7,000	32,000
221008 Computer supplies and Information Tec		0	0	0	0	0	15,000	23,000	38,000
221009 Welfare and Entertainment		0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	0	5,000	5,000	0	10,000	5,000	15,000
221012 Small Office Equipment		0	0	0	0	0	0	7,000	7,000
221014 Bank Charges and other Bank related c		0	0	5,000	5,000	0	0	5,000	5,000
221017 Subscriptions		0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications		0	0	15,000	15,000	0	10,000	15,000	25,000
222002 Postage and Courier		0	0	5,000	5,000	0	2,000	5,000	7,000
222003 Information and communications techn		0	0	0	0	0	0	10,000	10,000
223001 Property Expenses		0	0	0	0	0	0	5,000	5,000
223002 Rates		0	0	0	0	0	0	18,000	18,000
223004 Guard and Security services		0	0	5,000	5,000	0	0	5,000	5,000
223005 Electricity		0	0	10,000	10,000	0	0	10,000	10,000
223006 Water		0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies		0	0	40,000	40,000	0	0	0	0

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002 General Supply of Goods and Services		0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	75,000	0	75,000
226001 Insurances		0	0	12,000	12,000	0	15,000	12,000	27,000
227001 Travel inland		0	10,000	70,000	80,000	0	20,000	70,000	90,000
227002 Travel abroad		0	0	50,000	50,000	0	25,000	50,000	75,000
227004 Fuel, Lubricants and Oils		0	10,000	75,000	85,000	0	10,000	75,000	85,000
228001 Maintenance - Civil		0	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles		0	0	40,000	40,000	0	10,000	40,000	50,000
228003 Maintenance – Machinery, Equipment		0	0	4,000	4,000	0	0	4,000	4,000
273101 Medical expenses (To general Public)		0	0	0	0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral e		0	0	0	0	0	0	5,000	5,000
Total Cost of Output 015203:		0	49,480	1,500,000	1,549,480	0	310,000	1,500,000	1,810,000
Output:015204 Cotton targeted extension services									
211103 Allowances		0	0	239,000	239,000	0	0	70,000	70,000
213001 Medical expenses (To employees)		0	0	5,000	5,000	0	0	5,000	5,000
221001 Advertising and Public Relations		0	0	20,000	20,000	0	0	10,000	10,000
221003 Staff Training		0	0	10,000	10,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	0	5,000	5,000	0	0	3,000	3,000
221014 Bank Charges and other Bank related c		0	0	2,000	2,000	0	0	2,000	2,000
221017 Subscriptions		0	0	5,000	5,000	0	0	3,000	3,000
222001 Telecommunications		0	0	5,000	5,000	0	0	3,000	3,000
222002 Postage and Courier		0	0	2,000	2,000	0	0	2,000	2,000
223005 Electricity		0	0	10,000	10,000	0	0	5,000	5,000
223006 Water		0	0	5,000	5,000	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	5,000	5,000	0	0	5,000	5,000
224002 General Supply of Goods and Services		0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term		0	0	34,000	34,000	0	0	15,000	15,000
226001 Insurances		0	0	20,000	20,000	0	0	10,000	10,000
227001 Travel inland		0	0	20,000	20,000	0	0	9,000	9,000
227002 Travel abroad		0	0	55,000	55,000	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	0	55,000	55,000	0	0	18,000	18,000
228002 Maintenance - Vehicles		0	0	30,000	30,000	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment		0	0	10,000	10,000	0	0	5,000	5,000
Total Cost of Output 015204:		0	0	547,000	547,000	0	0	200,000	200,000
Output:015205 Provision of pesticides and spray pumps									
211103 Allowances		0	0	50,000	50,000	0	0	50,000	50,000
227001 Travel inland		0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	0	30,000	30,000	0	0	30,000	30,000
Total Cost of Output 015205:		0	0	100,000	100,000	0	0	100,000	100,000
Output:015206 Mechanisation of land opening									
211103 Allowances		0	0	50,000	50,000	0	0	0	0
224001 Medical and Agricultural supplies		0	660,000	0	660,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	300,000	0	300,000
227001 Travel inland		0	40,000	70,000	110,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils		0	0	50,000	50,000	0	0	15,000	15,000
228002 Maintenance - Vehicles		0	0	30,000	30,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	40,000	40,000
Total Cost of Output 015206:		0	700,000	200,000	900,000	0	330,000	55,000	385,000
Total Cost of Outputs Provided		0	1,390,481	2,947,000	4,337,481	0	1,390,481	2,405,000	3,795,481
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015299 Arrears									
321612 Water arrears(Budgeting)		0	0	0	0	0	656	0	656
Total Cost of Output 015299:		0	0	0	0	0	656	0	656
Total Cost of Arrears		0	0	0	0	0	656	0	656

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Programme 01	0	1,390,481	2,947,000	4,337,481	0	1,391,137	2,405,000	3,796,137
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>1,390,481</i>	<i>0</i>	<i>1,390,481</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:015271 Acquisition of Land by Government

231007 Other Fixed Assets (Depreciation)	80,000	0	0	80,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	20,000	0	0	20,000	60,000	0	0	60,000
Total Cost of Output 015271:	100,000	0	0	100,000	60,000	0	0	60,000

Output:015272 Government Buildings and Administrative Infrastructure

231001 Non Residential buildings (Depreciation)	1,400,000	0	0	1,400,000	2,000,000	0	0	2,000,000
231007 Other Fixed Assets (Depreciation)	450,000	0	0	450,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	0	0	0	0	76,000	0	0	76,000
Total Cost of Output 015272:	1,900,000	0	0	1,900,000	2,076,000	0	0	2,076,000

Output:015277 Purchase of Specialised Machinery & Equipment

231005 Machinery and equipment	100,000	0	0	100,000	60,000	0	0	60,000
281504 Monitoring, Supervision & Appraisal of	96,000	0	0	96,000	0	0	0	0
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 015277:	296,000	0	0	296,000	60,000	0	0	60,000
Total Cost of Capital Purchases	2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000

Total Project 1219	2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
<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>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,686,481	0	2,947,000	6,633,481	3,587,137		2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>
Grand Total Vote 155	3,686,481	0	2,947,000	6,633,481	3,587,137		2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</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		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 0251 Government Land Administration							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	379,922	510,736	890,658	379,922	529,890	909,812
Total Recurrent Budget Estimates for Vote Function:		379,922	510,736	890,658	379,922	529,890	909,812
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0989	Support to Uganda Land Commission	12,103,999	0	12,103,999	12,903,999	0	12,903,999
Total Development Budget Estimates for Vote Function:		12,103,999	0	12,103,999	12,903,999	0	12,903,999
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0251		12,994,657	0	12,994,657	13,813,811	0	13,813,811
Total Excluding Taxes and Arrears		12,644,657	0	12,644,657	13,644,657	0	13,644,657
Total Vote 156		12,994,657	0	12,994,657	13,813,811	0	13,813,811
Total Excluding Taxes and Arrears		12,644,657	0	12,644,657	13,644,657	0	13,644,657

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,749,649	0	1,749,649	1,794,657	0	1,794,657
211101 General Staff Salaries	379,922	0	379,922	341,922	0	341,922
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	0	36,000	38,000	0	38,000
211103 Allowances	110,240	0	110,240	158,500	0	158,500
212101 Social Security Contributions	0	0	0	3,800	0	3,800
213001 Medical expenses (To employees)	15,000	0	15,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	3,000	0	3,000
221001 Advertising and Public Relations	4,739	0	4,739	9,000	0	9,000
221002 Workshops and Seminars	15,200	0	15,200	16,000	0	16,000
221003 Staff Training	351,030	0	351,030	338,000	0	338,000
221006 Commissions and related charges	311,000	0	311,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	9,800	0	9,800	9,800	0	9,800
221008 Computer supplies and Information Technology (IT)	23,600	0	23,600	23,500	0	23,500
221009 Welfare and Entertainment	26,368	0	26,368	27,868	0	27,868
221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,850	27,500	0	27,500
221012 Small Office Equipment	5,500	0	5,500	20,000	0	20,000
221016 IFMS Recurrent costs	14,000	0	14,000	20,000	0	20,000
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	6,500	0	6,500	7,500	0	7,500
223002 Rates	35,000	0	35,000	45,000	0	45,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	13,700	0	13,700	13,700	0	13,700
223006 Water	4,000	0	4,000	4,000	0	4,000
224002 General Supply of Goods and Services	64,500	0	64,500	0	0	0
224004 Cleaning and Sanitation	0	0	0	24,200	0	24,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	27,000	0	27,000
225001 Consultancy Services- Short term	98,900	0	98,900	38,000	0	38,000
227001 Travel inland	38,000	0	38,000	106,200	0	106,200
227002 Travel abroad	15,000	0	15,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	38,600	0	38,600	85,168	0	85,168
228001 Maintenance - Civil	4,000	0	4,000	8,000	0	8,000
228002 Maintenance - Vehicles	82,700	0	82,700	122,999	0	122,999
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500	10,000	0	10,000
228004 Maintenance – Other	0	0	0	5,000	0	5,000
282102 Fines and Penalties/ Court wards	0	0	0	50,000	0	50,000
<i>Investment (Capital Purchases)</i>	11,245,008	0	11,245,008	12,000,000	0	12,000,000
231001 Non Residential buildings (Depreciation)	110,250	0	110,250	30,000	0	30,000
231004 Transport equipment	750,000	0	750,000	345,000	0	345,000
231005 Machinery and equipment	80,000	0	80,000	60,000	0	60,000
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital work	225,000	0	225,000	225,000	0	225,000
311101 Land	9,719,758	0	9,719,758	11,180,000	0	11,180,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	150,000	0	150,000
312206 Gross Tax	350,000	0	350,000	0	0	0
<i>Arrears</i>	0	0	0	19,154	0	19,154
321612 Water arrears(Budgeting)	0	0	0	19,154	0	19,154
Grand Total Vote 156	12,994,657	0	12,994,657	13,813,811	0	13,813,811
<i>Total Excluding Taxes and Arrears</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>	<i>0</i>	<i>13,644,657</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:025102 Financial and administrative services</i>						
211101 General Staff Salaries	379,922	0	379,922	341,922	0	341,922
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	38,000	0	38,000
211103 Allowances	0	33,000	33,000	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	3,800	3,800
213001 Medical expenses (To employees)	0	15,000	15,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000	0	3,000	3,000
221002 Workshops and Seminars	0	800	800	0	1,000	1,000
221003 Staff Training	0	44,030	44,030	0	4,000	4,000
221006 Commissions and related charges	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221008 Computer supplies and Information Tec	0	13,100	13,100	0	4,000	4,000
221009 Welfare and Entertainment	0	5,468	5,468	0	5,468	5,468
221011 Printing, Stationery, Photocopying and	0	400	400	0	500	500
221012 Small Office Equipment	0	500	500	0	5,500	5,500
221016 IFMS Recurrent costs	0	4,000	4,000	0	2,000	2,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	13,700	13,700	0	13,700	13,700
223006 Water	0	4,000	4,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	3,600	3,600	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	19,200	19,200
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	27,000	27,000
227001 Travel inland	0	2,138	2,138	0	2,200	2,200
227004 Fuel, Lubricants and Oils	0	5,100	5,100	0	4,168	4,168
228001 Maintenance - Civil	0	4,000	4,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	2,200	2,200	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	1,500	1,500	0	7,000	7,000
228004 Maintenance – Other	0	0	0	0	5,000	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	50,000	50,000
<i>Total Cost of Output 025102:</i>	379,922	275,736	655,658	379,922	265,736	645,658
<i>Output:025103 Government leases</i>						
211103 Allowances	0	4,000	4,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	2,000	2,000
221006 Commissions and related charges	0	135,000	135,000	0	50,000	50,000
221008 Computer supplies and Information Tec	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	500	500	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	500	500	0	3,000	3,000
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	5,000	5,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	30,000	30,000
<i>Total Cost of Output 025103:</i>	0	154,000	154,000	0	154,000	154,000
<i>Output:025104 Government Land Inventory</i>						
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221006 Commissions and related charges	0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Tec	0	500	500	0	7,500	7,500
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,500	8,500	0	1,500	1,500

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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles		0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 025104:</i>		0	31,000	31,000	0	31,000	31,000
<i>Output:025105 Government property rates</i>							
211103 Allowances		0	15,000	15,000	0	15,000	15,000
223002 Rates		0	35,000	35,000	0	45,000	45,000
<i>Total Cost of Output 025105:</i>		0	50,000	50,000	0	60,000	60,000
Total Cost of Outputs Provided		379,922	510,736	890,658	379,922	510,736	890,658
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:025199 Arrears</i>							
321612 Water arrears(Budgeting)		0	0	0	0	19,154	19,154
<i>Total Cost of Output 025199:</i>		0	0	0	0	19,154	19,154
Total Cost of Arrears		0	0	0	0	19,154	19,154
Total Programme 01		379,922	510,736	890,658	379,922	529,890	909,812
<i>Total Excluding Arrears</i>		<i>379,922</i>	<i>510,736</i>	<i>890,658</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:025101 Regulations & Guidelines</i>							
211103 Allowances		7,010	0	7,010	10,000	0	10,000
221001 Advertising and Public Relations		1,500	0	1,500	2,000	0	2,000
221002 Workshops and Seminars		7,000	0	7,000	8,000	0	8,000
221008 Computer supplies and Information Tec		1,000	0	1,000	2,000	0	2,000
221011 Printing, Stationery, Photocopying and		0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services		7,500	0	7,500	0	0	0
225001 Consultancy Services- Short term		9,000	0	9,000	10,000	0	10,000
227001 Travel inland		12,000	0	12,000	12,000	0	12,000
227002 Travel abroad		6,000	0	6,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils		10,000	0	10,000	7,000	0	7,000
228002 Maintenance - Vehicles		7,500	0	7,500	3,999	0	3,999
<i>Total Cost of Output 025101:</i>		68,510	0	68,510	74,999	0	74,999
<i>Output:025102 Financial and administrative services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		36,000	0	36,000	0	0	0
211103 Allowances		0	0	0	23,500	0	23,500
221001 Advertising and Public Relations		1,239	0	1,239	1,000	0	1,000
221002 Workshops and Seminars		5,400	0	5,400	5,000	0	5,000
221003 Staff Training		307,000	0	307,000	332,000	0	332,000
221007 Books, Periodicals & Newspapers		2,000	0	2,000	2,000	0	2,000
221008 Computer supplies and Information Tec		9,000	0	9,000	5,000	0	5,000
221009 Welfare and Entertainment		17,000	0	17,000	17,000	0	17,000
221011 Printing, Stationery, Photocopying and		0	0	0	10,000	0	10,000
221012 Small Office Equipment		5,000	0	5,000	14,500	0	14,500
221016 IFMS Recurrent costs		10,000	0	10,000	18,000	0	18,000
222001 Telecommunications		10,000	0	10,000	10,000	0	10,000
222002 Postage and Courier		1,500	0	1,500	1,500	0	1,500
224002 General Supply of Goods and Services		53,400	0	53,400	0	0	0
224004 Cleaning and Sanitation		0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term		5,000	0	5,000	5,000	0	5,000
227001 Travel inland		4,000	0	4,000	4,000	0	4,000
227002 Travel abroad		0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		4,000	0	4,000	11,500	0	11,500
228002 Maintenance - Vehicles		7,000	0	7,000	7,000	0	7,000
228003 Maintenance – Machinery, Equipment		3,000	0	3,000	3,000	0	3,000
<i>Total Cost of Output 025102:</i>		480,539	0	480,539	485,000	0	485,000

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:025104 Government Land Inventory</i>						
211103 Allowances	41,230	0	41,230	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	2,000	0	2,000	2,000	0	2,000
221006 Commissions and related charges	75,000	0	75,000	99,000	0	99,000
221007 Books, Periodicals & Newspapers	4,600	0	4,600	4,600	0	4,600
221009 Welfare and Entertainment	3,400	0	3,400	3,400	0	3,400
221011 Printing, Stationery, Photocopying and	1,950	0	1,950	4,000	0	4,000
222001 Telecommunications	10,000	0	10,000	10,000	0	10,000
222002 Postage and Courier	4,000	0	4,000	5,000	0	5,000
225001 Consultancy Services- Short term	84,900	0	84,900	23,000	0	23,000
227001 Travel inland	6,862	0	6,862	60,000	0	60,000
227002 Travel abroad	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	31,000	0	31,000
228002 Maintenance - Vehicles	62,000	0	62,000	50,000	0	50,000
Total Cost of Output 025104:	309,942	0	309,942	344,000	0	344,000
Total Cost of Outputs Provided	858,991	0	858,991	903,999	0	903,999
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:025171 Acquisition of Land by Government</i>						
281504 Monitoring, Supervision & Appraisal of	225,000	0	225,000	225,000	0	225,000
311101 Land	9,719,758	0	9,719,758	11,180,000	0	11,180,000
312206 Gross Tax	350,000	0	350,000	0	0	0
Total Cost of Output 025171:	10,294,758	0	10,294,758	11,405,000	0	11,405,000
<i>Output:025172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	110,250	0	110,250	30,000	0	30,000
Total Cost of Output 025172:	110,250	0	110,250	30,000	0	30,000
<i>Output:025175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	750,000	0	750,000	345,000	0	345,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	150,000	0	150,000
Total Cost of Output 025175:	750,000	0	750,000	495,000	0	495,000
<i>Output:025176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	80,000	0	80,000	60,000	0	60,000
Total Cost of Output 025176:	80,000	0	80,000	60,000	0	60,000
<i>Output:025178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
Total Cost of Output 025178:	10,000	0	10,000	10,000	0	10,000
Total Cost of Capital Purchases	11,245,008	0	11,245,008	12,000,000	0	12,000,000
Total Project 0989	12,103,999	0	12,103,999	12,903,999	0	12,903,999
<i>Total Excluding Taxes and Arrears</i>	<i>11,753,999</i>	<i>0</i>	<i>11,753,999</i>	<i>12,753,999</i>	<i>0</i>	<i>12,753,999</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	12,994,657	0	12,994,657	13,813,811		13,813,811
<i>Total Excluding Taxes and Arrears</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>		<i>13,644,657</i>
Grand Total Vote 156	12,994,657	0	12,994,657	13,813,811		13,813,811
<i>Total Excluding Taxes and Arrears</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>	<i>13,644,657</i>		<i>13,644,657</i>

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0952 Forestry Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
Total Recurrent Budget Estimates for Vote Function:		5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0161	Support to National Forestry Authority	1,325,197	0	965,672	2,290,869	1,181,047	0	965,672	2,146,719
Total Development Budget Estimates for Vote Function:		1,325,197	0	965,672	2,290,869	1,181,047	0	965,672	2,146,719
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0952		6,858,568	0	14,246,169	21,104,737	6,714,418	0	14,366,977	21,081,395
Total Excluding Taxes, Arrears and AIA		6,458,568	0	0	6,458,568	6,458,568	0	0	6,458,568
Total Vote 157		6,858,568	0	14,246,169	21,104,737	6,714,418	0	14,366,977	21,081,395
Total Excluding Taxes, Arrears and AIA		6,458,568	0	0	6,458,568	6,458,568	0	0	6,458,568

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,458,568	0	13,280,497	19,739,065	6,358,568	0	13,401,305	19,759,873
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0		5,400,000	5,400,000	0	0	5,400,000
211103 Allowances	18,000	0	396,337	414,337	18,000	0	1,373,339	1,391,339
212101 Social Security Contributions	0	0	763,888	763,888	0	0	763,888	763,888
213001 Medical expenses (To employees)	0	0	336,000	336,000	0	0	336,000	336,000
213002 Incapacity, death benefits and funeral expenses	0	0	160,000	160,000	0	0	226,377	226,377
213004 Gratuity Expenses	0	0	424,382	424,382	0	0	424,382	424,382
221001 Advertising and Public Relations	0	0	295,533	295,533	0	0	464,392	464,392
221002 Workshops and Seminars	0	0	634,689	634,689	0	0	50,000	50,000
221003 Staff Training	0	0	95,355	95,355	0	0	442,355	442,355
221004 Recruitment Expenses	0	0	24,600	24,600	0	0	59,600	59,600
221007 Books, Periodicals & Newspapers	0	0		0	0	0	110,000	110,000
221008 Computer supplies and Information Technology (IT)	0	0	197,814	197,814	0	0	433,103	433,103
221009 Welfare and Entertainment	0	0	120,680	120,680	0	0	80,000	80,000
221010 Special Meals and Drinks	0	0	37,500	37,500	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	4,950	0	220,634	225,584	4,950	0	240,000	244,950
221012 Small Office Equipment	0	0	2,050	2,050	0	0	22,050	22,050
221014 Bank Charges and other Bank related costs	0	0	19,200	19,200	0	0	19,200	19,200
221016 IFMS Recurrent costs	0	0		0	0	0	158,000	158,000
221017 Subscriptions	0	0	4,192	4,192	0	0	4,192	4,192
222001 Telecommunications	0	0		0	0	0	50,000	50,000
222002 Postage and Courier	0	0	3,600	3,600	0	0	143,600	143,600
222003 Information and communications technology (ICT)	0	0		0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	0	1,200	1,200	0	0		0
223004 Guard and Security services	0	0	120,000	120,000	0	0	170,000	170,000
223005 Electricity	0	0	114,200	114,200	0	0	140,000	140,000
223006 Water	24,000	0	45,238	69,238	24,000	0	127,000	151,000
223901 Rent – (Produced Assets) to other govt. units	0	0		0	0	0	1,200	1,200
224001 Medical and Agricultural supplies	215,970	0	979,200	1,195,170	0	0	979,200	979,200
224002 General Supply of Goods and Services	689,148	0	3,804,994	4,494,142	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	65,000	65,000
224006 Agricultural Supplies	0	0		0	817,118	0	2,455,839	3,272,957
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	25,000	25,000
226001 Insurances	0	0	16,510	16,510	0	0	16,510	16,510
226002 Licenses	0	0	23,069	23,069	0	0	26,354	26,354
227001 Travel inland	81,000	0	1,292,235	1,373,235	83,000	0	1,333,128	1,416,128
227002 Travel abroad	0	0	240,671	240,671	0	0	482,671	482,671
227004 Fuel, Lubricants and Oils	13,500	0	1,065,690	1,079,190	0	0	790,140	790,140
228001 Maintenance - Civil	0	0	57,720	57,720	0	0	40,200	40,200
228002 Maintenance - Vehicles	0	0	1,549,352	1,549,352	0	0	479,791	479,791
228003 Maintenance – Machinery, Equipment & Furniture	0	0	59,520	59,520	0	0	507,349	507,349
228004 Maintenance – Other	12,000	0	31,445	43,445	11,500	0	116,445	127,945
282101 Donations	0	0	20,000	20,000	0	0	10,000	10,000
Investment (Capital Purchases)	400,000	0	965,672	1,365,672	355,850	0	965,672	1,321,522
231001 Non Residential buildings (Depreciation)	0	0	6,000	6,000	0	0	6,000	6,000
231004 Transport equipment	0	0	490,600	490,600	100,000	0	484,600	584,600
231005 Machinery and equipment	0	0	469,072	469,072	0	0	475,072	475,072
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	255,850	0	0	255,850
312206 Gross Tax	400,000	0	0	400,000	0	0		0
Grand Total Vote 157	6,858,568	0	14,246,169	21,104,737	6,714,418	0	14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:095201 Mangement of Central Forest Reserves</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		5,400,000	0	0	5,400,000	5,400,000	0	0	5,400,000
211103 Allowances		0	18,000	396,337	414,337	0	18,000	396,337	414,337
212101 Social Security Contributions		0	0	763,888	763,888	0	0	763,888	763,888
213001 Medical expenses (To employees)		0	0	336,000	336,000	0	0	336,000	336,000
213002 Incapacity, death benefits and funeral e		0	0	160,000	160,000	0	0	160,000	160,000
213004 Gratuity Expenses		0	0	424,382	424,382	0	0	424,382	424,382
221001 Advertising and Public Relations		0	0	276,493	276,493	0	0	276,493	276,493
221002 Workshops and Seminars		0	0	590,789	590,789	0	0	50,000	50,000
221003 Staff Training		0	0	72,355	72,355	0	0	72,355	72,355
221004 Recruitment Expenses		0	0	24,600	24,600	0	0	24,600	24,600
221008 Computer supplies and Information Te		0	0	188,103	188,103	0	0	188,103	188,103
221009 Welfare and Entertainment		0	0	117,440	117,440	0	0	20,000	20,000
221010 Special Meals and Drinks		0	0	37,500	37,500	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	4,950	183,993	188,942	0	4,950	90,000	94,950
221014 Bank Charges and other Bank related c		0	0	19,200	19,200	0	0	19,200	19,200
221017 Subscriptions		0	0	4,192	4,192	0	0	4,192	4,192
222002 Postage and Courier		0	0	3,600	3,600	0	0	3,600	3,600
223003 Rent – (Produced Assets) to private ent		0	0	1,200	1,200	0	0	0	0
223004 Guard and Security services		0	0	120,000	120,000	0	0	100,000	100,000
223005 Electricity		0	0	99,560	99,560	0	0	40,000	40,000
223006 Water		0	0	27,660	27,660	0	0	27,000	27,000
223901 Rent – (Produced Assets) to other govt.		0	0	0	0	0	0	1,200	1,200
224002 General Supply of Goods and Services		0	47,421	619,800	667,221	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	47,421	25,000	72,421
225001 Consultancy Services- Short term		0	0	117,000	117,000	0	0	25,000	25,000
226001 Insurances		0	0	16,510	16,510	0	0	16,510	16,510
226002 Licenses		0	0	20,069	20,069	0	0	20,069	20,069
227001 Travel inland		0	63,000	883,305	946,305	0	63,000	400,000	463,000
227002 Travel abroad		0	0	187,655	187,655	0	0	187,655	187,655
227004 Fuel, Lubricants and Oils		0	0	802,340	802,340	0	0	402,340	402,340
228001 Maintenance - Civil		0	0	57,720	57,720	0	0	30,200	30,200
228002 Maintenance - Vehicles		0	0	1,435,552	1,435,552	0	0	32,520	32,520
228003 Maintenance – Machinery, Equipment		0	0	59,520	59,520	0	0	257,349	257,349
282101 Donations		0	0	20,000	20,000	0	0	10,000	10,000
Total Cost of Output 095201:		5,400,000	133,371	8,066,762	13,600,134	5,400,000	133,371	4,413,993	9,947,365
<i>Output:095202 Establishment of new tree plantations</i>									
211103 Allowances		0	0	0	0	0	0	310,000	310,000
221001 Advertising and Public Relations		0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars		0	0	21,000	21,000	0	0	0	0
221003 Staff Training		0	0	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Te		0	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and		0	0	2,000	2,000	0	0	25,000	25,000
222002 Postage and Courier		0	0	0	0	0	0	20,000	20,000
223005 Electricity		0	0	0	0	0	0	20,000	20,000
223006 Water		0	0	0	0	0	0	20,000	20,000
224002 General Supply of Goods and Services		0	0	694,500	694,500	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	0	165,700	165,700

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland		0	0	6,000	6,000	0	0	300,000	300,000
<i>Total Cost of Output 095202:</i>		<i>0</i>	<i>0</i>	<i>723,500</i>	<i>723,500</i>	<i>0</i>	<i>0</i>	<i>965,700</i>	<i>965,700</i>
Output:095203 Plantation Management									
211103 Allowances		0	0	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations		0	0	19,040	19,040	0	0	52,899	52,899
221002 Workshops and Seminars		0	0	22,900	22,900	0	0	0	0
221003 Staff Training		0	0	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Te		0	0	9,711	9,711	0	0	100,000	100,000
221009 Welfare and Entertainment		0	0	3,240	3,240	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	0	34,642	34,642	0	0	40,000	40,000
221012 Small Office Equipment		0	0	2,050	2,050	0	0	2,050	2,050
222001 Telecommunications		0	0	0	0	0	0	20,000	20,000
222002 Postage and Courier		0	0	0	0	0	0	40,000	40,000
223005 Electricity		0	0	14,640	14,640	0	0	20,000	20,000
223006 Water		0	0	17,578	17,578	0	0	20,000	20,000
224002 General Supply of Goods and Services		0	0	929,070	929,070	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	0	500,000	500,000
227001 Travel inland		0	0	339,884	339,884	0	0	439,884	439,884
227002 Travel abroad		0	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils		0	0	220,550	220,550	0	0	300,000	300,000
228002 Maintenance - Vehicles		0	0	113,800	113,800	0	0	412,271	412,271
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	250,000	250,000
228004 Maintenance – Other		0	0	19,445	19,445	0	0	69,445	69,445
<i>Total Cost of Output 095203:</i>		<i>0</i>	<i>0</i>	<i>1,746,549</i>	<i>1,746,549</i>	<i>0</i>	<i>0</i>	<i>2,746,549</i>	<i>2,746,549</i>
Output:095204 Forestry licensing									
211103 Allowances		0	0	0	0	0	0	187,002	187,002
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	0	31,377	31,377
221001 Advertising and Public Relations		0	0	0	0	0	0	50,000	50,000
221003 Staff Training		0	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment		0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	40,000	40,000
221012 Small Office Equipment		0	0	0	0	0	0	10,000	10,000
222001 Telecommunications		0	0	0	0	0	0	15,000	15,000
222002 Postage and Courier		0	0	0	0	0	0	30,000	30,000
223005 Electricity		0	0	0	0	0	0	10,000	10,000
223006 Water		0	0	0	0	0	0	10,000	10,000
224002 General Supply of Goods and Services		0	0	87,200	87,200	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies		0	0	0	0	0	0	85,000	85,000
227001 Travel inland		0	0	12,595	12,595	0	0	12,793	12,793
227004 Fuel, Lubricants and Oils		0	0	42,800	42,800	0	0	42,800	42,800
228004 Maintenance – Other		0	0	12,000	12,000	0	0	12,000	12,000
<i>Total Cost of Output 095204:</i>		<i>0</i>	<i>0</i>	<i>154,595</i>	<i>154,595</i>	<i>0</i>	<i>0</i>	<i>685,972</i>	<i>685,972</i>
Output:095205 Supply of seeds and seedlings									
211103 Allowances		0	0	0	0	0	0	280,000	280,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	0	35,000	35,000
221001 Advertising and Public Relations		0	0	0	0	0	0	80,000	80,000
221003 Staff Training		0	0	23,000	23,000	0	0	150,000	150,000
221004 Recruitment Expenses		0	0	927 0	0	0	0	35,000	35,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Te		0	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment		0	0	0	0	0	0	50,000	50,000
221010 Special Meals and Drinks		0	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	45,000	45,000
221012 Small Office Equipment		0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs		0	0	0	0	0	0	158,000	158,000
222001 Telecommunications		0	0	0	0	0	0	15,000	15,000
222002 Postage and Courier		0	0	0	0	0	0	50,000	50,000
222003 Information and communications techn		0	0	0	0	0	0	200,000	200,000
223004 Guard and Security services		0	0	0	0	0	0	70,000	70,000
223005 Electricity		0	0	0	0	0	0	50,000	50,000
223006 Water		0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies		0	0	979,200	979,200	0	0	979,200	979,200
224002 General Supply of Goods and Services		0	0	1,474,424	1,474,424	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	50,000	50,000
224006 Agricultural Supplies		0	0	0	0	0	0	1,680,139	1,680,139
225001 Consultancy Services- Short term		0	0	6,000	6,000	0	0	0	0
226002 Licenses		0	0	3,000	3,000	0	0	6,285	6,285
227001 Travel inland		0	0	50,451	50,451	0	0	180,451	180,451
227002 Travel abroad		0	0	53,016	53,016	0	0	95,016	95,016
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	45,000	45,000
228001 Maintenance - Civil		0	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	35,000	35,000
228004 Maintenance – Other		0	0	0	0	0	0	35,000	35,000
Total Cost of Output 095205:		0	0	2,589,091	2,589,091	0	0	4,589,091	4,589,091
Total Cost of Outputs Provided		5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
Total Programme 01		5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
<i>Total Excluding Arrears and AIA</i>		<i>5,400,000</i>	<i>133,371</i>	<i>0</i>	<i>5,533,371</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095205 Supply of seeds and seedlings									
223006 Water		24,000	0	0	24,000	24,000	0	0	24,000
224001 Medical and Agricultural supplies		215,970	0	0	215,970	0	0	0	0
224002 General Supply of Goods and Services		641,727	0	0	641,727	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	769,697	0	0	769,697
227001 Travel inland		18,000	0	0	18,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		13,500	0	0	13,500	0	0	0	0
228004 Maintenance – Other		12,000	0	0	12,000	11,500	0	0	11,500
Total Cost of Output 095205:		925,197	0	0	925,197	825,197	0	0	825,197
Total Cost of Outputs Provided		925,197	0	0	925,197	825,197	0	0	825,197
Capital Purchases									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095275 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment		0	0	490,600	490,600	100,000	0	484,600	584,600
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	0	255,850	0	0	255,850
312206 Gross Tax		400,000	0	0	400,000	0	0	0	0
Total Cost of Output 095275:		400,000	0	490,600	890,600	355,850	0	484,600	840,450

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:095276 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	415,825	415,825	0	0	421,825	421,825
<i>Total Cost of Output 095276:</i>	<i>0</i>	<i>0</i>	<i>415,825</i>	<i>415,825</i>	<i>0</i>	<i>0</i>	<i>421,825</i>	<i>421,825</i>
<i>Output:095277 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	0	0	53,247	53,247	0	0	53,247	53,247
<i>Total Cost of Output 095277:</i>	<i>0</i>	<i>0</i>	<i>53,247</i>	<i>53,247</i>	<i>0</i>	<i>0</i>	<i>53,247</i>	<i>53,247</i>
<i>Output:095279 Acquisition of Other Capital Assets</i>								
231001 Non Residential buildings (Depreciatio	0	0	6,000	6,000	0	0	6,000	6,000
<i>Total Cost of Output 095279:</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>
Total Cost of Capital Purchases	400,000	0	965,672	1,365,672	355,850	0	965,672	1,321,522
Total Project 0161	1,325,197	0	965,672	2,290,869	1,181,047	0	965,672	2,146,719
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	6,858,568	0	14,246,169	21,104,737	6,714,418		14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>
Grand Total Vote 157	6,858,568	0	14,246,169	21,104,737	6,714,418		14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>

***where AIA is Appropriation in Aid

Vote:159 External Security Organisation

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1151 External Security							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	6,936,904	3,214,956	10,151,860	7,977,440	8,218,362	16,195,802
Total Recurrent Budget Estimates for Vote Function:		6,936,904	3,214,956	10,151,860	7,977,440	8,218,362	16,195,802
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0983	Strengthening ESO	442,000	0	442,000	392,000	0	392,000
Total Development Budget Estimates for Vote Function:		442,000	0	442,000	392,000	0	392,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1151		10,593,860	0	10,593,860	16,587,802	0	16,587,802
Total Excluding Taxes and Arrears		10,543,860	0	10,543,860	13,884,396	0	13,884,396
Total Vote 159		10,593,860	0	10,593,860	16,587,802	0	16,587,802
Total Excluding Taxes and Arrears		10,543,860	0	10,543,860	13,884,396	0	13,884,396

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	10,200,860	0	10,200,860	13,541,396	0	13,541,396
211101 General Staff Salaries	6,936,904	0	6,936,904	7,977,440	0	7,977,440
211103 Allowances	270,687	0	270,687	270,687	0	270,687
212101 Social Security Contributions	93,211	0	93,211	0	0	0
212201 Social Security Contributions	604,109	0	604,109	697,320	0	697,320
213001 Medical expenses (To employees)	47,230	0	47,230	112,230	0	112,230
221002 Workshops and Seminars	6,688	0	6,688	0	0	0
221003 Staff Training	124,270	0	124,270	178,280	0	178,280
221007 Books, Periodicals & Newspapers	12,222	0	12,222	24,444	0	24,444
221008 Computer supplies and Information Technology (IT)	40,820	0	40,820	43,498	0	43,498
221009 Welfare and Entertainment	27,070	0	27,070	72,070	0	72,070
221011 Printing, Stationery, Photocopying and Binding	45,630	0	45,630	85,630	0	85,630
221012 Small Office Equipment	13,130	0	13,130	13,130	0	13,130
222001 Telecommunications	294,030	0	294,030	320,030	0	320,030
223001 Property Expenses	19,690	0	19,690	19,690	0	19,690
223002 Rates	231,390	0	231,390	291,390	0	291,390
223005 Electricity	74,330	0	74,330	170,000	0	170,000
223006 Water	33,191	0	33,191	80,000	0	80,000
224003 Classified Expenditure	921,661	0	921,661	2,591,436	0	2,591,436
227001 Travel inland	34,476	0	34,476	50,000	0	50,000
227002 Travel abroad	254,380	0	254,380	428,380	0	428,380
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
Investment (Capital Purchases)	393,000	0	393,000	343,000	0	343,000
231005 Machinery and equipment	343,000	0	343,000	343,000	0	343,000
312206 Gross Tax	50,000	0	50,000	0	0	0
Arrears	0	0	0	2,703,406	0	2,703,406
321605 Domestic arrears (Budgeting)	0	0	0	450,000	0	450,000
321608 Pension arrears (Budgeting)	0	0	0	2,253,406	0	2,253,406
Grand Total Vote 159	10,593,860	0	10,593,860	16,587,802	0	16,587,802
<i>Total Excluding Taxes and Arrears</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,884,396</i>	<i>0</i>	<i>13,884,396</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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:115101 Foreign intelligence collection							
211101	General Staff Salaries	3,488,347	0	3,488,347	3,815,297	0	3,815,297
211103	Allowances	0	97,696	97,696	0	97,696	97,696
212201	Social Security Contributions	0	253,372	253,372	0	253,372	253,372
213001	Medical expenses (To employees)	0	17,186	17,186	0	32,786	32,786
221002	Workshops and Seminars	0	2,678	2,678	0	0	0
221003	Staff Training	0	27,706	27,706	0	27,706	27,706
221007	Books, Periodicals & Newspapers	0	6,310	6,310	0	11,077	11,077
221008	Computer supplies and Information Te	0	14,832	14,832	0	17,510	17,510
221009	Welfare and Entertainment	0	10,090	10,090	0	10,090	10,090
221011	Printing, Stationery, Photocopying and	0	18,422	18,422	0	34,022	34,022
221012	Small Office Equipment	0	4,771	4,771	0	4,771	4,771
222001	Telecommunications	0	106,836	106,836	0	109,176	109,176
223001	Property Expenses	0	7,154	7,154	0	7,154	7,154
223002	Rates	0	84,076	84,076	0	84,076	84,076
223005	Electricity	0	27,008	27,008	0	37,019	37,019
223006	Water	0	12,060	12,060	0	18,616	18,616
224003	Classified Expenditure	0	334,886	334,886	0	1,595,152	1,595,152
227001	Travel inland	0	12,499	12,499	0	0	0
227002	Travel abroad	0	92,429	92,429	0	101,789	101,789
227004	Fuel, Lubricants and Oils	0	21,449	21,449	0	21,449	21,449
228002	Maintenance - Vehicles	0	20,606	20,606	0	20,606	20,606
Total Cost of Output 115101:		3,488,347	1,172,066	4,660,413	3,815,297	2,484,066	6,299,363
Output:115102 Analysis of external intelligence information							
211101	General Staff Salaries	2,299,038	0	2,299,038	2,518,096	0	2,518,096
211103	Allowances	0	35,963	35,963	0	35,963	35,963
212101	Social Security Contributions	0	93,211	93,211	0	0	0
212201	Social Security Contributions	0	0	0	0	93,211	93,211
213001	Medical expenses (To employees)	0	6,323	6,323	0	19,123	19,123
221002	Workshops and Seminars	0	1,201	1,201	0	0	0
221003	Staff Training	0	9,986	9,986	0	11,187	11,187
221007	Books, Periodicals & Newspapers	0	2,312	2,312	0	6,223	6,223
221008	Computer supplies and Information Te	0	5,456	5,456	0	5,456	5,456
221009	Welfare and Entertainment	0	3,712	3,712	0	3,712	3,712
221011	Printing, Stationery, Photocopying and	0	6,777	6,777	0	19,577	19,577
221012	Small Office Equipment	0	1,755	1,755	0	1,755	1,755
222001	Telecommunications	0	39,303	39,303	0	41,223	41,223
223001	Property Expenses	0	2,632	2,632	0	2,632	2,632
223002	Rates	0	30,930	30,930	0	30,930	30,930
223005	Electricity	0	9,936	9,936	0	18,150	18,150
223006	Water	0	4,437	4,437	0	9,816	9,816
224003	Classified Expenditure	0	123,198	123,198	0	331,108	331,108
227001	Travel inland	0	4,614	4,614	0	0	0
227002	Travel abroad	0	34,003	34,003	0	41,683	41,683
227004	Fuel, Lubricants and Oils	0	7,891	7,891	0	7,891	7,891
228002	Maintenance - Vehicles	0	7,580	7,580	0	7,580	7,580
Total Cost of Output 115102:		2,299,038	431,220	2,730,258	2,518,096	687,220	3,205,316
Output:115103 Administration							
211101	General Staff Salaries	1,149,519	0	1,149,519	1,644,046	0	1,644,046

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						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	137,028	137,028	0	137,028	137,028
212201 Social Security Contributions	0	350,737	350,737	0	350,737	350,737
213001 Medical expenses (To employees)	0	23,721	23,721	0	60,321	60,321
221002 Workshops and Seminars	0	2,809	2,809	0	0	0
221003 Staff Training	0	37,578	37,578	0	90,387	90,387
221007 Books, Periodicals & Newspapers	0	3,600	3,600	0	7,144	7,144
221008 Computer supplies and Information Te	0	20,532	20,532	0	20,532	20,532
221009 Welfare and Entertainment	0	13,268	13,268	0	58,268	58,268
221011 Printing, Stationery, Photocopying and	0	20,431	20,431	0	32,031	32,031
221012 Small Office Equipment	0	6,604	6,604	0	6,604	6,604
222001 Telecommunications	0	147,891	147,891	0	169,631	169,631
223001 Property Expenses	0	9,904	9,904	0	9,904	9,904
223002 Rates	0	116,384	116,384	0	176,384	176,384
223005 Electricity	0	37,386	37,386	0	114,830	114,830
223006 Water	0	16,694	16,694	0	51,569	51,569
224003 Classified Expenditure	0	463,577	463,577	0	665,177	665,177
227001 Travel inland	0	17,363	17,363	0	50,000	50,000
227002 Travel abroad	0	127,948	127,948	0	284,908	284,908
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
Total Cost of Output 115103:	1,149,519	1,611,670	2,761,189	1,644,046	2,343,670	3,987,716
Total Cost of Outputs Provided	6,936,904	3,214,956	10,151,860	7,977,440	5,514,956	13,492,396
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:115199 Arrears						
321605 Domestic arrears (Budgeting)	0	0	0	0	450,000	450,000
321608 Pension arrears (Budgeting)	0	0	0	0	2,253,406	2,253,406
Total Cost of Output 115199:	0	0	0	0	2,703,406	2,703,406
Total Cost of Arrears	0	0	0	0	2,703,406	2,703,406
Total Programme 01	6,936,904	3,214,956	10,151,860	7,977,440	8,218,362	16,195,802
<i>Total Excluding Arrears</i>	<i>6,936,904</i>	<i>3,214,956</i>	<i>10,151,860</i>	<i>7,977,440</i>	<i>5,514,956</i>	<i>13,492,396</i>

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings						
2013/14 Approved Budget				2014/15 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:115102 Analysis of external intelligence information						
221003 Staff Training	49,000	0	49,000	49,000	0	49,000
Total Cost of Output 115102:	49,000	0	49,000	49,000	0	49,000
Total Cost of Outputs Provided	49,000	0	49,000	49,000	0	49,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:115176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	63,000	0	63,000	63,000	0	63,000
Total Cost of Output 115176:	63,000	0	63,000	63,000	0	63,000
Output:115177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	280,000	0	280,000	280,000	0	280,000
312206 Gross Tax	50,000	0	50,000	0	0	0
Total Cost of Output 115177:	330,000	0	330,000	280,000	0	280,000
Total Cost of Capital Purchases	393,000	0	393,000	343,000	0	343,000
Total Project 0983	442,000	0	442,000	392,000	0	392,000
<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>

Vote:159 External Security Organisation

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

Vote Function 1151 External Security

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	10,593,860	0	10,593,860	16,587,802		16,587,802
<i>Total Excluding Taxes and Arrears</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,884,396</i>		<i>13,884,396</i>
Grand Total Vote 159	10,593,860	0	10,593,860	16,587,802		16,587,802
<i>Total Excluding Taxes and Arrears</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,884,396</i>		<i>13,884,396</i>

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0153 Coffee Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
Total Recurrent Budget Estimates for Vote Function:		0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0153		7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
Total Excluding Taxes, Arrears and AIA		7,912,300	0	0	7,912,300	7,912,300	0	0	7,912,300
Total Vote 160		7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
Total Excluding Taxes, Arrears and AIA		7,912,300	0	0	7,912,300	7,912,300	0	0	7,912,300

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,057,740	3,057,740	0	0	3,397,960	3,397,960
211103 Allowances	0	0	768,303	768,303	0	0	753,500	753,500
212101 Social Security Contributions	0	0	294,700	294,700	0	0	236,848	236,848
212201 Social Security Contributions	0	0		0	0	0	77,514	77,514
213001 Medical expenses (To employees)	0	0	213,350	213,350	0	0	233,938	233,938
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	7,000	0	0	7,000	7,000
213004 Gratuity Expenses	0	0	162,780	162,780	0	0	135,850	135,850
221001 Advertising and Public Relations	0	0	302,500	302,500	0	0	233,480	233,480
221002 Workshops and Seminars	0	0	851,930	851,930	0	0	538,852	538,852
221003 Staff Training	0	0	55,200	55,200	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	0	22,730	22,730	0	0	16,300	16,300
221008 Computer supplies and Information Technology (IT)	0	0	67,060	67,060	0	0	108,812	108,812
221009 Welfare and Entertainment	0	0	35,270	35,270	0	0	47,800	47,800
221011 Printing, Stationery, Photocopying and Binding	0	0	94,080	94,080	0	0	109,530	109,530
221014 Bank Charges and other Bank related costs	0	0	32,040	32,040	0	0	26,000	26,000
221017 Subscriptions	0	0	582,654	582,654	0	0	967,958	967,958
222001 Telecommunications	0	0	79,380	79,380	0	0	79,880	79,880
222002 Postage and Courier	0	0	15,590	15,590	0	0	7,000	7,000
223002 Rates	0	0	32,730	32,730	0	0	174,560	174,560
223003 Rent – (Produced Assets) to private entities	0	0		0	0	0	108,000	108,000
223004 Guard and Security services	0	0	52,000	52,000	0	0	74,800	74,800
223005 Electricity	0	0	69,840	69,840	0	0	74,380	74,380
223006 Water	0	0	22,130	22,130	0	0	27,720	27,720
223901 Rent – (Produced Assets) to other govt. units	0	0		0	0	0	41,490	41,490
224001 Medical and Agricultural supplies	7,912,300	0	2,396,930	10,309,230	7,912,300	0	3,105,191	11,017,491
224002 General Supply of Goods and Services	0	0	834,317	834,317	0	0		0
224006 Agricultural Supplies	0	0		0	0	0	212,253	212,253
225001 Consultancy Services- Short term	0	0	49,510	49,510	0	0	102,940	102,940
226001 Insurances	0	0	102,540	102,540	0	0	124,055	124,055
227001 Travel inland	0	0	1,469,247	1,469,247	0	0	2,069,794	2,069,794
227002 Travel abroad	0	0	656,023	656,023	0	0	573,586	573,586
227004 Fuel, Lubricants and Oils	0	0		0	0	0	64,770	64,770
228001 Maintenance - Civil	0	0	244,460	244,460	0	0	331,250	331,250
228002 Maintenance - Vehicles	0	0	150,746	150,746	0	0	91,310	91,310
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32,060	32,060	0	0	35,170	35,170
281401 Rental – non produced assets	0	0	159,510	159,510	0	0		0
282091 Tax Account	0	0	131,120	131,120	0	0		0
282101 Donations	0	0	12,000	12,000	0	0	10,000	10,000
321422 Conditional transfers to Contracts committee/DSC/P	0	0	166,530	166,530	0	0		0
Grand Total Vote 160	7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015301 Production, Research & Coordination									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	1,089,058	1,089,058	0	0	1,294,461	1,294,461
211103 Allowances		0	0	152,371	152,371	0	0	181,694	181,694
212101 Social Security Contributions		0	0	113,290	113,290	0	0	137,803	137,803
213001 Medical expenses (To employees)		0	0	96,250	96,250	0	0	97,278	97,278
213004 Gratuity Expenses		0	0	32,775	32,775	0	0	77,319	77,319
221001 Advertising and Public Relations		0	0	80,000	80,000	0	0	88,000	88,000
221002 Workshops and Seminars		0	0	387,800	387,800	0	0	139,400	139,400
223003 Rent – (Produced Assets) to private enti		0	0	0	0	0	0	108,000	108,000
224001 Medical and Agricultural supplies		0	7,753,464	1,345,406	9,098,870	0	7,912,300	929,192	8,841,493
227001 Travel inland		0	0	932,897	932,897	0	0	1,285,434	1,285,434
227002 Travel abroad		0	0	31,983	31,983	0	0	32,168	32,168
281401 Rental – non produced assets		0	0	52,990	52,990	0	0	0	0
Total Cost of Output 015301:		0	7,753,464	4,314,820	12,068,285	0	7,912,300	4,370,749	12,283,049
Output:015302 Quality Assurance									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	670,190	670,190	0	0	728,134	728,134
211103 Allowances		0	0	76,503	76,503	0	0	87,016	87,016
212101 Social Security Contributions		0	0	43,432	43,432	0	0	60,289	60,289
213001 Medical expenses (To employees)		0	0	37,950	37,950	0	0	44,200	44,200
213004 Gratuity Expenses		0	0	54,516	54,516	0	0	30,228	30,228
221002 Workshops and Seminars		0	0	347,880	347,880	0	0	287,630	287,630
224001 Medical and Agricultural supplies		0	0	514,100	514,100	0	0	1,108,740	1,108,740
227001 Travel inland		0	0	228,430	228,430	0	0	564,120	564,120
227002 Travel abroad		0	0	17,610	17,610	0	0	32,860	32,860
Total Cost of Output 015302:		0	0	1,990,610	1,990,610	0	0	2,943,217	2,943,217
Output:015303 Value Addition and Generic Promotion Undertaken									
211103 Allowances		0	0	315,500	315,500	0	0	174,420	174,420
221002 Workshops and Seminars		0	0	0	0	0	0	20,510	20,510
221017 Subscriptions		0	0	571,470	571,470	0	0	633,530	633,530
223901 Rent – (Produced Assets) to other govt.		0	0	0	0	0	0	41,490	41,490
224001 Medical and Agricultural supplies		0	158,836	274,644	433,480	0	0	716,978	716,978
227002 Travel abroad		0	0	468,590	468,590	0	0	473,628	473,628
281401 Rental – non produced assets		0	0	106,520	106,520	0	0	0	0
Total Cost of Output 015303:		0	158,836	1,736,724	1,895,560	0	0	2,060,556	2,060,556
Output:015305 Information Dissemination for Marketing and Production									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	251,321	251,321	0	0	242,711	242,711
211103 Allowances		0	0	44,591	44,591	0	0	28,390	28,390
212101 Social Security Contributions		0	0	28,083	28,083	0	0	21,532	21,532
213001 Medical expenses (To employees)		0	0	17,050	17,050	0	0	16,120	16,120
213004 Gratuity Expenses		0	0	20,557	20,557	0	0	28,303	28,303
221002 Workshops and Seminars		0	0	55,000	55,000	0	0	30,062	30,062
221007 Books, Periodicals & Newspapers		0	0	19,090	19,090	0	0	11,740	11,740
221008 Computer supplies and Information Tec		0	0	67,060	67,060	0	0	56,662	56,662
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	1,800	1,800
225001 Consultancy Services- Short term		0	0	0	0	0	0	52,000	52,000
227001 Travel inland		0	0	216,170	216,170	0	0	122,820	122,820
227002 Travel abroad		0	0	37,770	37,770	0	0	34,930	34,930
Total Cost of Output 015305:		0	0	756,692	756,692	0	0	647,070	647,070
Output:015306 Coffee Development in Northern Uganda									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	167,547	167,547	0	0	161,808	161,808
211103 Allowances		0	0	12,853	12,853	0	0	22,712	22,712
212101 Social Security Contributions		0	0	13,445	13,445	0	0	17,225	17,225
213001 Medical expenses (To employees)		0	0	600	600	0	0	12,480	12,480

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002 Workshops and Seminars		0	0	61,250	61,250	0	0	61,250	61,250
224001 Medical and Agricultural supplies		0	0	262,780	262,780	0	0	350,280	350,280
<i>Total Cost of Output 015306:</i>		0	0	518,476	518,476	0	0	625,755	625,755
Output:015307 Establishment Costs									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	879,624	879,624	0	0	970,846	970,846
211103 Allowances		0	0	166,486	166,486	0	0	259,268	259,268
212101 Social Security Contributions		0	0	96,450	96,450	0	0	0	0
212201 Social Security Contributions		0	0	0	0	0	0	77,514	77,514
213001 Medical expenses (To employees)		0	0	61,500	61,500	0	0	63,860	63,860
213002 Incapacity, death benefits and funeral e		0	0	7,000	7,000	0	0	7,000	7,000
213004 Gratuity Expenses		0	0	54,932	54,932	0	0	0	0
221001 Advertising and Public Relations		0	0	222,500	222,500	0	0	145,480	145,480
221003 Staff Training		0	0	55,200	55,200	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers		0	0	3,640	3,640	0	0	4,560	4,560
221008 Computer supplies and Information Tec		0	0	0	0	0	0	52,150	52,150
221009 Welfare and Entertainment		0	0	35,270	35,270	0	0	47,800	47,800
221011 Printing, Stationery, Photocopying and		0	0	94,080	94,080	0	0	107,730	107,730
221014 Bank Charges and other Bank related c		0	0	32,040	32,040	0	0	26,000	26,000
221017 Subscriptions		0	0	11,184	11,184	0	0	334,428	334,428
222001 Telecommunications		0	0	79,380	79,380	0	0	79,880	79,880
222002 Postage and Courier		0	0	15,590	15,590	0	0	7,000	7,000
223002 Rates		0	0	32,730	32,730	0	0	174,560	174,560
223004 Guard and Security services		0	0	52,000	52,000	0	0	74,800	74,800
223005 Electricity		0	0	69,840	69,840	0	0	74,380	74,380
223006 Water		0	0	22,130	22,130	0	0	27,720	27,720
224002 General Supply of Goods and Services		0	0	834,317	834,317	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	0	212,253	212,253
225001 Consultancy Services- Short term		0	0	49,510	49,510	0	0	50,940	50,940
226001 Insurances		0	0	102,540	102,540	0	0	124,055	124,055
227001 Travel inland		0	0	91,750	91,750	0	0	97,420	97,420
227002 Travel abroad		0	0	100,070	100,070	0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	64,770	64,770
228001 Maintenance - Civil		0	0	244,460	244,460	0	0	331,250	331,250
228002 Maintenance - Vehicles		0	0	150,746	150,746	0	0	91,310	91,310
228003 Maintenance – Machinery, Equipment		0	0	32,060	32,060	0	0	35,170	35,170
282091 Tax Account		0	0	131,120	131,120	0	0	0	0
282101 Donations		0	0	12,000	12,000	0	0	10,000	10,000
321422 Conditional transfers to Contracts com		0	0	166,530	166,530	0	0	0	0
<i>Total Cost of Output 015307:</i>		0	0	3,906,678	3,906,678	0	0	3,627,144	3,627,144
Total Cost of Outputs Provided		0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
Total Programme 01		0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53		7,912,300	0	13,224,000	21,136,300	7,912,300		14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>
Grand Total Vote 160		7,912,300	0	13,224,000	21,136,300	7,912,300		14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>

***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		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 0854 National Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	1,555,904	6,139,829	969,720	8,665,453	2,483,565	11,163,766	2,443,056	16,090,388
02	Medical Services	17,220,000	6,789,407	6,030,280	30,039,687	17,359,891	6,799,407	5,056,944	29,216,242
03	Common Services	927,661	191,832	0	1,119,493	0	0		0
04	Internal Audit Department	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Vote Function:		19,744,477	13,220,569	7,000,000	39,965,046	19,884,368	18,062,673	7,500,000	45,447,042
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	5,020,000	0	500,000	5,520,000
Total Development Budget Estimates for Vote Function:		5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0854		38,185,046	0	7,000,000	45,185,046	42,967,042	0	8,000,000	50,967,042
Total Excluding Taxes, Arrears and AIA		37,985,046	0	0	37,985,046	38,134,937	0	0	38,134,937
Total Vote 161		38,185,046	0	7,000,000	45,185,046	42,967,042	0	8,000,000	50,967,042
Total Excluding Taxes, Arrears and AIA		37,985,046	0	0	37,985,046	38,134,937	0	0	38,134,937

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	32,867,046	0	7,000,000	39,867,046	33,016,937	0	7,500,000	40,516,937
211101 General Staff Salaries	19,744,477	0	0	19,744,477	19,884,368	0	0	19,884,368
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,020,000	1,020,000	0	0	1,220,000	1,220,000
211103 Allowances	1,717,931	0	1,520,000	3,237,931	1,697,931	0	1,520,000	3,217,931
213001 Medical expenses (To employees)	197,699	0	200,000	397,699	197,699	0	0	197,699
213002 Incapacity, death benefits and funeral expenses	140,000	0		140,000	140,000	0	0	140,000
221001 Advertising and Public Relations	102,479	0	47,000	149,479	112,479	0	0	112,479
221002 Workshops and Seminars	83,197	0		83,197	83,197	0	0	83,197
221003 Staff Training	129,860	0	65,000	194,860	267,117	0	0	267,117
221006 Commissions and related charges	23,710	0		23,710	23,170	0	0	23,170
221007 Books, Periodicals & Newspapers	12,700	0		12,700	12,700	0	0	12,700
221008 Computer supplies and Information Technology (IT)	50,000	0		50,000	50,000	0	20,000	70,000
221009 Welfare and Entertainment	123,230	0	120,000	243,230	123,230	0	120,000	243,230
221010 Special Meals and Drinks	54,000	0	20,000	74,000	1,985,369	0	0	1,985,369
221011 Printing, Stationery, Photocopying and Binding	158,000	0	100,000	258,000	158,000	0	100,000	258,000
221012 Small Office Equipment	32,421	0		32,421	32,421	0	0	32,421
221016 IFMS Recurrent costs	30,000	0	35,000	65,000	30,000	0	0	30,000
221020 IPPS Recurrent Costs	0	0		0	25,000	0	0	25,000
222001 Telecommunications	120,000	0		120,000	120,000	0	0	120,000
222002 Postage and Courier	10,000	0		10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	55,838	0		55,838	56,378	0	0	56,378
223003 Rent – (Produced Assets) to private entities	100,000	0		100,000	100,000	0	0	100,000
223004 Guard and Security services	178,700	0		178,700	178,700	0	0	178,700
223005 Electricity	1,909,081	0		1,909,081	1,909,081	0	0	1,909,081
223006 Water	1,077,000	0		1,077,000	1,077,000	0	0	1,077,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0		26,255	26,255	0	0	26,255
224001 Medical and Agricultural supplies	0	0	1,647,045	1,647,045	0	0	1,807,045	1,807,045
224002 General Supply of Goods and Services	2,231,550	0	18,000	2,249,550	0	0		0
224004 Cleaning and Sanitation	0	0		0	446,000	0	0	446,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	112,924	0	0	112,924
225001 Consultancy Services- Short term	0	0	1,660,909	1,660,909	150,000	0	2,055,909	2,205,909
227001 Travel inland	267,630	0		267,630	277,630	0	0	277,630
227002 Travel abroad	250,090	0		250,090	250,090	0	0	250,090
227004 Fuel, Lubricants and Oils	301,551	0	123,320	424,871	353,916	0	23,320	377,236
228001 Maintenance - Civil	675,202	0	100,000	775,202	675,202	0	150,000	825,202
228002 Maintenance - Vehicles	221,592	0		221,592	169,227	0	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,232,453	0	323,726	2,556,178	2,117,453	0	123,726	2,241,178
228004 Maintenance – Other	610,400	0		610,400	164,400	0	0	164,400
273102 Incapacity, death benefits and funeral expenses	0	0		0	0	0	360,000	360,000
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	98,000	0	0	98,000	98,000	0	0	98,000
263106 Other Current grants (Current)	98,000	0	0	98,000	98,000	0	0	98,000
<i>Investment (Capital Purchases)</i>	5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
231001 Non Residential buildings (Depreciation)	0	0		0	0	0	500,000	500,000
231002 Residential buildings (Depreciation)	3,000,000	0		3,000,000	5,020,000	0	0	5,020,000
231003 Roads and bridges (Depreciation)	100,000	0		100,000	0	0		0
231005 Machinery and equipment	720,000	0		720,000	0	0		0
231006 Furniture and fittings (Depreciation)	1,200,000	0	0	1,200,000	0	0		0
312206 Gross Tax	200,000	0	0	200,000	0	0		0
<i>Arrears</i>	0	0		0	4,832,105	0	0	4,832,105
321612 Water arrears(Budgeting)	0	0		0	4,729,105	0	0	4,729,105
321614 Electricity arrears (Budgeting)	0	0		0	103,000	0	0	103,000
Grand Total Vote 161	38,185,046	0	7,000,000	45,185,046	42,967,042	0	8,000,000	50,967,042
<i>Total Excluding Taxes, Arrears and AIA</i>	37,985,046	0	0	37,985,046	38,134,937	0	0	38,134,937

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>									
211101 General Staff Salaries		1,555,904	0	0	1,555,904	2,483,565	0	0	2,483,565
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	224,400	224,400	0	0	224,400	224,400
211103 Allowances		0	230,000	0	230,000	0	250,000	1,520,000	1,770,000
213001 Medical expenses (To employees)		0	197,699	200,000	397,699	0	197,699	0	197,699
213002 Incapacity, death benefits and funeral e		0	140,000	0	140,000	0	140,000	0	140,000
221001 Advertising and Public Relations		0	13,400	47,000	60,400	0	13,400	0	13,400
221002 Workshops and Seminars		0	80,197	0	80,197	0	80,197	0	80,197
221006 Commissions and related charges		0	23,710	0	23,710	0	23,170	0	23,170
221007 Books, Periodicals & Newspapers		0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Tec		0	0	0	0	0	50,000	20,000	70,000
221009 Welfare and Entertainment		0	72,000	120,000	192,000	0	86,230	120,000	206,230
221010 Special Meals and Drinks		0	0	20,000	20,000	0	205,701	0	205,701
221011 Printing, Stationery, Photocopying and		0	126,000	100,000	226,000	0	126,000	30,000	156,000
221012 Small Office Equipment		0	29,921	0	29,921	0	29,921	0	29,921
221016 IFMS Recurrent costs		0	30,000	35,000	65,000	0	30,000	0	30,000
222001 Telecommunications		0	120,000	0	120,000	0	120,000	0	120,000
222002 Postage and Courier		0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications techn		0	55,838	0	55,838	0	56,378	0	56,378
223003 Rent – (Produced Assets) to private enti		0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services		0	178,700	0	178,700	0	178,700	0	178,700
223005 Electricity		0	1,909,081	0	1,909,081	0	1,909,081	0	1,909,081
223006 Water		0	1,077,000	0	1,077,000	0	1,077,000	0	1,077,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	26,255	0	26,255	0	26,255	0	26,255
224002 General Supply of Goods and Services		0	468,625	0	468,625	0	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	112,924	0	112,924
225001 Consultancy Services- Short term		0	0	0	0	0	150,000	0	150,000
227001 Travel inland		0	18,266	0	18,266	0	102,668	0	102,668
227002 Travel abroad		0	119,890	0	119,890	0	143,090	0	143,090
227004 Fuel, Lubricants and Oils		0	96,951	123,320	220,271	0	96,951	18,656	115,607
228001 Maintenance - Civil		0	675,202	100,000	775,202	0	675,202	150,000	825,202
228002 Maintenance - Vehicles		0	68,694	0	68,694	0	68,694	0	68,694
228004 Maintenance – Other		0	164,400	0	164,400	0	164,400	0	164,400
273102 Incapacity, death benefits and funeral e		0	0	0	0	0	0	360,000	360,000
Total Cost of Output 085405:		1,555,904	6,041,829	969,720	8,567,453	2,483,565	6,233,661	2,443,056	11,160,283
Total Cost of Outputs Provided		1,555,904	6,041,829	969,720	8,567,453	2,483,565	6,233,661	2,443,056	11,160,283
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085451 Research Grants - National Referral Hospital</i>									
263106 Other Current grants (Current)		0	98,000	0	98,000	0	98,000	0	98,000
<i>o/w Orthopaedic workshop</i>		<i>0</i>	<i>0</i>		<i>0</i>		<i>98,000</i>		<i>98,000</i>
Total Cost of Output 085451:		0	98,000	0	98,000	0	98,000	0	98,000
Total Cost of Outputs Funded		0	98,000	0	98,000	0	98,000	0	98,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085499 Arrears</i>									
321612 Water arrears(Budgeting)		0	0	0	0	0	4,729,105	0	4,729,105
321614 Electricity arrears (Budgeting)		0	0	0	0	0	103,000	0	103,000
Total Cost of Output 085499:		0	0	0	0	0	4,832,105	0	4,832,105
Total Cost of Arrears		0	0	0	0	0	4,832,105	0	4,832,105
Total Programme 01		1,555,904	6,139,829	969,720	8,665,453	2,483,565	11,163,766	2,443,056	16,090,388
<i>Total Excluding Arrears and AIA</i>		<i>1,555,904</i>	<i>6,139,829</i>	<i>0</i>	<i>7,695,733</i>	<i>2,483,565</i>	<i>6,331,661</i>	<i>0</i>	<i>8,815,227</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Output:085401 Inpatient Services - National Referral Hospital									
211101	General Staff Salaries	17,220,000	0	0	17,220,000	17,359,891	0	0	17,359,891
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	795,600	795,600	0	0	696,920	696,920
211103	Allowances	0	1,084,931	1,520,000	2,604,931	0	1,084,931	0	1,084,931
221001	Advertising and Public Relations	0	59,079	0	59,079	0	59,079	0	59,079
221003	Staff Training	0	111,008	65,000	176,008	0	211,008	0	211,008
221009	Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221010	Special Meals and Drinks	0	54,000	0	54,000	0	1,779,668	0	1,779,668
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	49,000	69,000
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
224002	General Supply of Goods and Services	0	1,725,668	18,000	1,743,668	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	446,000	0	446,000
225001	Consultancy Services- Short term	0	0	332,182	332,182	0	0	411,182	411,182
227001	Travel inland	0	129,962	0	129,962	0	129,962	0	129,962
227002	Travel abroad	0	87,000	0	87,000	0	87,000	0	87,000
227004	Fuel, Lubricants and Oils	0	134,400	0	134,400	0	134,400	4,664	139,064
228002	Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	0	100,533
228003	Maintenance – Machinery, Equipment	0	2,232,453	226,608	2,459,061	0	2,117,453	86,608	2,204,061
228004	Maintenance – Other	0	446,000	0	446,000	0	0	0	0
Total Cost of Output 085401:		17,220,000	6,201,034	2,957,390	26,378,424	17,359,891	6,211,034	1,248,374	24,819,299
Output:085402 Outpatient Services - National Referral Hospital									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	298,680	298,680
211103	Allowances	0	270,000	0	270,000	0	240,000	0	240,000
221001	Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003	Staff Training	0	7,843	0	7,843	0	45,100	0	45,100
221007	Books, Periodicals & Newspapers	0	2,700	0	2,700	0	2,700	0	2,700
221009	Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	21,000	31,000
224002	General Supply of Goods and Services	0	37,257	0	37,257	0	0	0	0
225001	Consultancy Services- Short term	0	0	1,328,727	1,328,727	0	0	1,644,727	1,644,727
227004	Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	0	70,200
Total Cost of Output 085402:		0	446,000	1,328,727	1,774,727	0	416,000	1,964,407	2,380,407
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital									
224001	Medical and Agricultural supplies	0	0	1,647,045	1,647,045	0	0	1,807,045	1,807,045
Total Cost of Output 085403:		0	0	1,647,045	1,647,045	0	0	1,807,045	1,807,045
Output:085404 Diagnostic Services - National Referral Hospital									
211103	Allowances	0	59,000	0	59,000	0	59,000	0	59,000
221003	Staff Training	0	11,008	0	11,008	0	11,008	0	11,008
227001	Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	52,365	0	52,365
228002	Maintenance - Vehicles	0	52,365	0	52,365	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	97,118	97,118	0	0	37,118	37,118
Total Cost of Output 085404:		0	142,373	97,118	239,491	0	142,373	37,118	179,491
Output:085407 Immunisation Services									
211103	Allowances	0	0	0	0	0	10,000	0	10,000
221001	Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
227001	Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 085407:		0	0		0	0	30,000	0	30,000
Total Cost of Outputs Provided		17,220,000	6,789,407	6,030,280	30,039,687	17,359,891	6,799,407	5,056,944	29,216,242
Total Programme 02		17,220,000	6,789,407	6,030,280	30,039,687	17,359,891	6,799,407	5,056,944	29,216,242
Total Excluding Arrears and AIA		17,220,000	6,789,407	0	24,009,407	17,359,891	6,799,407	0	24,159,298

Programme 03 Common Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085405 Hospital Management and Support Services - National Referral Hospital									

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Programme 03 Common Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	927,661	0	0	927,661	0	0	0	0
211103	Allowances	0	20,000	0	20,000	0	0	0	0
221008	Computer supplies and Information Tec	0	50,000	0	50,000	0	0	0	0
221009	Welfare and Entertainment	0	14,230	0	14,230	0	0	0	0
227001	Travel inland	0	84,402	0	84,402	0	0	0	0
227002	Travel abroad	0	23,200	0	23,200	0	0	0	0
Total Cost of Output 085405:		927,661	191,832	0	1,119,493	0	0		0
Total Cost of Outputs Provided		927,661	191,832	0	1,119,493	0	0		0
Total Programme 03		927,661	191,832	0	1,119,493	0	0		0
<i>Total Excluding Arrears and AIA</i>		<i>927,661</i>	<i>191,832</i>	<i>0</i>	<i>1,119,493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085405 Hospital Management and Support Services - National Referral Hospital									
211101	General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
211103	Allowances	0	54,000	0	54,000	0	54,000	0	54,000
221002	Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
221012	Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
227001	Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002	Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 085405:		40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Cost of Outputs Provided		40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Programme 04		40,912	99,500	0	140,412	40,912	99,500	0	140,412
<i>Total Excluding Arrears and AIA</i>		<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085472 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	0	0	0	0	0	0	500,000	500,000
Total Cost of Output 085472:		0	0		0	0	0	500,000	500,000
Output:085473 Roads, Streets and Highways									
231003	Roads and bridges (Depreciation)	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085473:		100,000	0		100,000	0	0		0
Output:085477 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	720,000	0	0	720,000	0	0	0	0
Total Cost of Output 085477:		720,000	0		720,000	0	0		0
Output:085478 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost of Output 085478:		1,200,000	0	0	1,200,000	0	0		0
Output:085480 Hospital Construction/rehabilitation									
312206	Gross Tax	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 085480:		200,000	0	0	200,000	0	0		0
Output:085482 Staff houses construction and rehabilitation									
231002	Residential buildings (Depreciation)	3,000,000	0	0	3,000,000	5,020,000	0	0	5,020,000
Total Cost of Output 085482:		3,000,000	0		3,000,000	5,020,000	0	0	5,020,000
Total Cost of Capital Purchases		5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
Total Project 0392		5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
<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>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
		943							

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Total Vote Function 54	38,185,046	0	7,000,000	45,185,046	42,967,042	8,000,000	50,967,042
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,134,937</i>	<i>0</i>	<i>38,134,937</i>
Grand Total Vote 161	38,185,046	0	7,000,000	45,185,046	42,967,042	8,000,000	50,967,042
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,134,937</i>	<i>0</i>	<i>38,134,937</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		2013/14 Approved Budget				2014/15 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	3,688,263	3,596,034	400,000	7,684,297	3,688,263	3,600,107	500,000	7,788,369
02	Internal Audit Section	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Recurrent Budget Estimates for Vote Function:		3,698,738	3,601,032	400,000	7,699,770	3,698,738	3,605,104	500,000	7,803,843
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0911	Butabika and health cente remodelling/construction	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
Total Development Budget Estimates for Vote Function:		1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0855		9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
Total Excluding Taxes, Arrears and AIA		9,107,911	0	0	9,107,911	9,107,911	0	0	9,107,911
Total Vote 162		9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
Total Excluding Taxes, Arrears and AIA		9,107,911	0	0	9,107,911	9,107,911	0	0	9,107,911

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,299,770	0	400,000	7,699,770	7,299,770	0	500,000	7,799,770
211101 General Staff Salaries	3,698,738	0	0	3,698,738	3,698,738	0	0	3,698,738
211103 Allowances	172,276	0	240,000	412,276	173,276	0	245,000	418,276
213001 Medical expenses (To employees)	17,610	0	16,250	33,860	12,610	0	15,050	27,660
213002 Incapacity, death benefits and funeral expenses	17,398	0	16,250	33,648	12,398	0	16,250	28,648
221001 Advertising and Public Relations	9,073	0	0	9,073	9,073	0	0	9,073
221002 Workshops and Seminars	12,463	0	0	12,463	9,463	0	0	9,463
221003 Staff Training	50,579	0	0	50,579	30,779	0	0	30,779
221005 Hire of Venue (chairs, projector, etc)	153	0	0	153	0	0	0	0
221006 Commissions and related charges	26,393	0	0	26,393	26,393	0	0	26,393
221007 Books, Periodicals & Newspapers	11,468	0	2,000	13,468	9,621	0	4,000	13,621
221008 Computer supplies and Information Technology (IT)	26,987	0	0	26,987	27,106	0	0	27,106
221009 Welfare and Entertainment	16,832	0	12,500	29,332	16,713	0	20,100	36,813
221010 Special Meals and Drinks	762,960	0	0	762,960	900,000	0	0	900,000
221011 Printing, Stationery, Photocopying and Binding	106,677	0	6,000	112,677	106,677	0	18,000	124,677
221012 Small Office Equipment	0	0	0	0	24,886	0	0	24,886
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	1,200
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	4,800	0	0	4,800
222001 Telecommunications	27,978	0	1,200	29,178	21,978	0	1,200	23,178
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	4,996	0	0	4,996	10,896	0	9,830	20,726
223005 Electricity	150,930	0	0	150,930	195,434	0	0	195,434
223006 Water	135,895	0	0	135,895	160,895	0	0	160,895
223007 Other Utilities- (fuel, gas, firewood, charcoal)	58,184	0	0	58,184	48,184	0	0	48,184
224001 Medical and Agricultural supplies	166,545	0	0	166,545	0	0	62,570	62,570
224002 General Supply of Goods and Services	649,726	0	50,000	699,726	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	358,861	0	10,000	368,861
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	228,979	0	40,000	268,979
227001 Travel inland	62,355	0	5,000	67,355	62,355	0	5,000	67,355
227002 Travel abroad	37,991	0	0	37,991	35,991	0	0	35,991
227004 Fuel, Lubricants and Oils	175,909	0	16,000	191,909	173,909	0	11,000	184,909
228001 Maintenance - Civil	449,709	0	34,800	484,509	413,809	0	20,800	434,609
228002 Maintenance - Vehicles	99,957	0	0	99,957	99,957	0	0	99,957
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	0	177,907	177,907	0	20,000	197,907
228004 Maintenance – Other	162,081	0	0	162,081	232,082	0	0	232,082
Investment (Capital Purchases)	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
231001 Non Residential buildings (Depreciation)	80,000	0	0	80,000	100,393	0	0	100,393
231002 Residential buildings (Depreciation)	1,333,141	0	0	1,333,141	1,079,447	0	0	1,079,447
231004 Transport equipment	200,000	0	0	200,000	280,000	0	0	280,000
231005 Machinery and equipment	140,000	0	0	140,000	293,300	0	0	293,300
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of capital wor	25,000	0	0	25,000	25,000	0	0	25,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	173,125	0	0	173,125
312206 Gross Tax	80,000	0	0	80,000	0	0	0	0
Arrears	0	0	0	0	4,073	0	0	4,073
321614 Electricity arrears (Budgeting)	0	0	0	0	4,073	0	0	4,073
Grand Total Vote 162	9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501									
211101 General Staff Salaries		1,197,990	0	0	1,197,990	3,688,263	0	0	3,688,263
211103 Allowances		0	32,408	90,000	122,408	0	32,408	95,000	127,408
213001 Medical expenses (To employees)		0	17,598	10,000	27,598	0	12,598	10,000	22,598
213002 Incapacity, death benefits and funeral e		0	17,398	10,000	27,398	0	12,398	10,000	22,398
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	23,598	0	23,598	0	3,798	0	3,798
221005 Hire of Venue (chairs, projector, etc)		0	153	0	153	0	0	0	0
221006 Commissions and related charges		0	26,381	0	26,381	0	26,381	0	26,381
221007 Books, Periodicals & Newspapers		0	4,797	0	4,797	0	4,950	0	4,950
221008 Computer supplies and Information Tec		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	0	0	0
221011 Printing, Stationery, Photocopying and		0	82,783	0	82,783	0	82,783	0	82,783
221014 Bank Charges and other Bank related c		0	0	0	0	0	0	1,200	1,200
221016 IFMS Recurrent costs		0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions		0	0	0	0	0	4,800	0	4,800
222001 Telecommunications		0	15,988	0	15,988	0	9,988	0	9,988
222003 Information and communications techn		0	0	0	0	0	6,000	0	6,000
223004 Guard and Security services		0	4,996	0	4,996	0	10,896	9,830	20,726
223005 Electricity		0	150,930	0	150,930	0	195,434	0	195,434
223006 Water		0	135,895	0	135,895	0	160,895	0	160,895
223007 Other Utilities- (fuel, gas, firewood, ch		0	58,184	0	58,184	0	48,184	0	48,184
224002 General Supply of Goods and Services		0	6,519	20,000	26,519	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	6,622	10,000	16,622
227001 Travel inland		0	19,985	0	19,985	0	19,985	0	19,985
227002 Travel abroad		0	31,991	0	31,991	0	31,991	0	31,991
227004 Fuel, Lubricants and Oils		0	48,372	10,000	58,372	0	48,372	11,000	59,372
228001 Maintenance - Civil		0	449,709	10,000	459,709	0	413,809	20,800	434,609
228002 Maintenance - Vehicles		0	63,983	0	63,983	0	63,983	0	63,983
228003 Maintenance – Machinery, Equipment		0	177,907	0	177,907	0	177,907	20,000	197,907
228004 Maintenance – Other		0	162,081	0	162,081	0	232,082	0	232,082
Total Cost of Output 085501:		1,197,990	1,591,826	150,000	2,939,817	3,688,263	1,656,442	187,830	5,532,534

Output:085502 Mental Health inpatient Services Provided

211101 General Staff Salaries		1,736,577	0	0	1,736,577	0	0	0	0
211103 Allowances		0	17,052	150,000	167,052	0	17,052	150,000	167,052
213001 Medical expenses (To employees)		0	0	6,250	6,250	0	0	5,050	5,050
213002 Incapacity, death benefits and funeral e		0	0	6,250	6,250	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	881	0	881	0	881	0	881
221003 Staff Training		0	1,999	0	1,999	0	1,999	0	1,999
221007 Books, Periodicals & Newspapers		0	0	2,000	2,000	0	0	4,000	4,000
221008 Computer supplies and Information Tec		0	2,598	0	2,598	0	2,598	0	2,598
221009 Welfare and Entertainment		0	5,521	12,500	18,021	0	5,521	20,100	25,621
221010 Special Meals and Drinks		0	752,967	0	752,967	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and		0	7,800	6,000	13,800	0	7,800	18,000	25,800
221012 Small Office Equipment		0	0	0	0	0	24,886	0	24,886
222001 Telecommunications		0	3,997	1,200	5,197	0	3,997	1,200	5,197

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001 Medical and Agricultural supplies	0	166,545	0	166,545	0	0	62,570	62,570
224002 General Supply of Goods and Services	0	643,207	30,000	673,207	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	349,239	0	349,239
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	228,979	40,000	268,979
227001 Travel inland	0	7,994	5,000	12,994	0	7,994	5,000	12,994
227004 Fuel, Lubricants and Oils	0	31,788	6,000	37,788	0	31,788	0	31,788
228001 Maintenance - Civil	0	0	24,800	24,800	0	0	0	0
228002 Maintenance - Vehicles	0	9,593	0	9,593	0	9,593	0	9,593
Total Cost of Output 085502:	1,736,577	1,654,940	250,000	3,641,517	0	1,595,325	312,170	1,907,495

Output:085503 Long Term Planning for Mental Health

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	6,000	0	6,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost of Output 085503:	0	50,000	0	50,000	0	40,000	0	40,000

Output:085504 Specialised Outpatient and PHC Services Provided

211101 General Staff Salaries	701,296	0	0	701,296	0	0	0	0
211103 Allowances	0	52,398	0	52,398	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 & Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer supplies and Information Tec	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	3,996	0	3,996	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	30,589	0	30,589	0	30,589	0	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 085504:	701,296	108,568	0	809,864	0	108,568	0	108,568

Output:085505 Community Mental Health Services and Technical Supervision

211101 General Staff Salaries	52,399	0	0	52,399	0	0	0	0
211103 Allowances	0	58,499	0	58,499	0	58,499	0	58,499
221001 Advertising and Public Relations	0	1,079	0	1,079	0	1,079	0	1,079
221003 Staff Training	0	24,982	0	24,982	0	24,982	0	24,982
221011 Printing, Stationery, Photocopying and	0	2,098	0	2,098	0	2,098	0	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	24,499	0	24,499	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
Total Cost of Output 085505:	52,399	190,699	0	243,099	0	190,699	0	190,699

Output:085506 Immunisation Services

211103 Allowances	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085506:	0	0	0	0	0	5,000	0	5,000

Total Cost of Outputs Provided	3,688,263	3,596,034	400,000	7,684,297	3,688,263	3,596,034	500,000	7,784,297

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:085599 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	0	4,073	0	4,073
Total Cost of Output 085599:	0	0	948	0	0	4,073	0	4,073

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Arrears	0	0		0	0	4,073	0	4,073
Total Programme 01	3,688,263	3,596,034	400,000	7,684,297	3,688,263	3,600,107	500,000	7,788,369
Total Excluding Arrears and AIA	3,688,263	3,596,034	0	7,284,297	3,688,263	3,596,034	0	7,284,297

Programme 02 Internal Audit Section

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501								
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 & Newspapers	0	72	0	72	0	72	0	72
221008 Computer supplies and Information Tec	0	0	0	0	0	119	0	119
221009 Welfare and Entertainment	0	119	0	119	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	480	0	480	0	480	0	480
Total Cost of Output 085501:	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Cost of Outputs Provided	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Programme 02	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Excluding Arrears and AIA	10,476	4,998	0	15,473	10,476	4,998	0	15,473

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	200,000	0	0	200,000	280,000	0	0	280,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	128,375	0	0	128,375
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 085575:	250,000	0	0	250,000	408,375	0	0	408,375
Output:085576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	82,500	0	0	82,500
Total Cost of Output 085576:	0	0	0	0	82,500	0	0	82,500
Output:085577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	140,000	0	0	140,000	210,800	0	0	210,800
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	44,750	0	0	44,750
312206 Gross Tax	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 085577:	170,000	0	0	170,000	255,550	0	0	255,550
Output:085578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost of Output 085578:	30,000	0	0	30,000	30,000	0	0	30,000
Output:085580 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	80,000	0	0	80,000	100,393	0	0	100,393
Total Cost of Output 085580:	80,000	0	0	80,000	100,393	0	0	100,393
Output:085582 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	1,333,141	0	0	1,333,141	1,079,447	0	0	1,079,447
281504 Monitoring, Supervision & Appraisal o	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Output 085582:	1,358,141	0	0	1,358,141	1,104,447	0	0	1,104,447
Total Cost of Capital Purchases	1,888,141	0	949	1,888,141	1,981,266	0	0	1,981,266

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Project 0911	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	9,187,911	0	400,000	9,587,911	9,285,109		500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>		<i>0</i>	<i>9,107,911</i>
Grand Total Vote 162	9,187,911	0	400,000	9,587,911	9,285,109		500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>		<i>0</i>	<i>9,107,911</i>

***where AIA is Appropriation in Aid

Vote:163 Arua Referral Hospital

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	2,903,464	1,126,292	70,000	4,099,757	2,974,686	1,134,025	58,000	4,166,711
02	Arua Referral Hospital Internal Audit	7,000	10,000	0	17,000	0	16,000	2,000	18,000
03	Arua Regional Maintenance	0	70,000	0	70,000	0	232,290	0	232,290
Total Recurrent Budget Estimates for Vote Function:		2,910,464	1,206,292	70,000	4,186,757	2,974,686	1,382,315	60,000	4,417,001
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Arua Rehabilitation Referral Hospital	821,000	0	0	821,000	999,850	0	10,000	1,009,850
Total Development Budget Estimates for Vote Function:		821,000	0	0	821,000	999,850	0	10,000	1,009,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,937,757	0	70,000	5,007,757	5,356,851	0	70,000	5,426,851
Total Excluding Taxes, Arrears and AIA		4,912,757	0	0	4,912,757	5,356,851	0	0	5,356,851
Total Vote 163		4,937,757	0	70,000	5,007,757	5,356,851	0	70,000	5,426,851
Total Excluding Taxes, Arrears and AIA		4,912,757	0	0	4,912,757	5,356,851	0	0	5,356,851

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,116,757	0	70,000	4,186,757	4,357,001	0	60,000	4,417,001
211101 General Staff Salaries	2,910,464	0	0	2,910,464	2,974,686	0	0	2,974,686
211103 Allowances	56,936	0	33,040	89,976	66,940	0	28,040	94,980
213001 Medical expenses (To employees)	44,491	0	0	44,491	44,991	0	0	44,991
213002 Incapacity, death benefits and funeral expenses	10,400	0		10,400	10,400	0		10,400
221001 Advertising and Public Relations	4,260	0	0	4,260	4,260	0	0	4,260
221002 Workshops and Seminars	29,966	0		29,966	28,191	0	0	28,191
221003 Staff Training	26,810	0		26,810	41,424	0	0	41,424
221004 Recruitment Expenses	6,000	0		6,000	6,000	0		6,000
221006 Commissions and related charges	46,776	0	0	46,776	46,776	0	0	46,776
221007 Books, Periodicals & Newspapers	3,120	0		3,120	3,120	0		3,120
221008 Computer supplies and Information Technology (IT)	17,981	0	0	17,981	18,981	0	0	18,981
221009 Welfare and Entertainment	34,802	0	0	34,802	34,802	0	0	34,802
221010 Special Meals and Drinks	69,000	0		69,000	69,000	0		69,000
221011 Printing, Stationery, Photocopying and Binding	74,067	0	1,960	76,027	79,957	0	1,960	81,917
221012 Small Office Equipment	4,000	0		4,000	4,000	0		4,000
221014 Bank Charges and other Bank related costs	3,040	0		3,040	3,040	0		3,040
222001 Telecommunications	21,660	0	0	21,660	20,460	0	0	20,460
222002 Postage and Courier	724	0		724	724	0		724
222003 Information and communications technology (ICT)	0	0		0	969	0	0	969
223001 Property Expenses	35,000	0		35,000	35,000	0		35,000
223003 Rent – (Produced Assets) to private entities	9,000	0		9,000	9,000	0		9,000
223004 Guard and Security services	13,698	0		13,698	13,698	0		13,698
223005 Electricity	96,200	0		96,200	97,000	0	0	97,000
223006 Water	100,971	0	0	100,971	100,000	0	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,600	0	0	9,600	19,600	0	0	19,600
224001 Medical and Agricultural supplies	0	0	35,000	35,000	0	0	30,000	30,000
224002 General Supply of Goods and Services	96,337	0		96,337	0	0		0
224004 Cleaning and Sanitation	0	0		0	111,585	0	0	111,585
224005 Uniforms, Beddings and Protective Gear	0	0		0	6,422	0	0	6,422
225001 Consultancy Services- Short term	2,400	0		2,400	2,400	0		2,400
227001 Travel inland	131,174	0		131,174	160,854	0	0	160,854
227002 Travel abroad	6,806	0	0	6,806	6,806	0	0	6,806
227004 Fuel, Lubricants and Oils	111,968	0		111,968	114,979	0	0	114,979
228001 Maintenance - Civil	60,451	0		60,451	60,451	0		60,451
228002 Maintenance - Vehicles	37,710	0		37,710	31,511	0		31,511
228003 Maintenance – Machinery, Equipment & Furniture	26,580	0		26,580	114,610	0		114,610
228004 Maintenance – Other	14,364	0	0	14,364	14,364	0	0	14,364
<i>Investment (Capital Purchases)</i>	821,000	0	0	821,000	999,850	0	10,000	1,009,850
231001 Non Residential buildings (Depreciation)	0	0		0	0	0	10,000	10,000
231002 Residential buildings (Depreciation)	400,000	0		400,000	419,850	0		419,850
231007 Other Fixed Assets (Depreciation)	396,000	0		396,000	580,000	0		580,000
312206 Gross Tax	25,000	0	0	25,000	0	0		0
Grand Total Vote 163	4,937,757	0	70,000	5,007,757	5,356,851	0	70,000	5,426,851
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>	<i>0</i>	<i>0</i>	<i>5,356,851</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>								
211103 Allowances	0	11,040	18,000	29,040	0	11,040	22,000	33,040
213001 Medical expenses (To employees)	0	11,481	0	11,481	0	11,481	0	11,481
213002 Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	3,500	0	3,500	0	3,500	0	3,500
221003 Staff Training	0	7,810	0	7,810	0	7,810	0	7,810
221009 Welfare and Entertainment	0	12,486	0	12,486	0	12,486	0	12,486
221010 Special Meals and Drinks	0	69,000	0	69,000	0	69,000	0	69,000
221011 Printing, Stationery, Photocopying and	0	20,190	0	20,190	0	20,190	0	20,190
222001 Telecommunications	0	360	0	360	0	360	0	360
223003 Rent – (Produced Assets) to private enti	0	9,000	0	9,000	0	9,000	0	9,000
223005 Electricity	0	27,075	0	27,075	0	27,075	0	27,075
223006 Water	0	28,500	0	28,500	0	28,500	0	28,500
223007 Other Utilities- (fuel, gas, firewood, cha	0	9,120	0	9,120	0	9,120	0	9,120
224002 General Supply of Goods and Services	0	25,872	0	25,872	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	32,000	0	32,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,605	0	1,605
227001 Travel inland	0	28,285	0	28,285	0	28,285	0	28,285
227002 Travel abroad	0	966	0	966	0	966	0	966
227004 Fuel, Lubricants and Oils	0	33,520	0	33,520	0	33,520	0	33,520
228001 Maintenance - Civil	0	21,862	0	21,862	0	21,862	0	21,862
<i>Total Cost of Output 085601:</i>	0	322,067	18,000	340,067	0	329,800	22,000	351,800
<i>Output:085602 Outpatient services</i>								
211103 Allowances	0	12,776	0	12,776	0	12,776	0	12,776
213001 Medical expenses (To employees)	0	11,500	0	11,500	0	11,500	0	11,500
213002 Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,500	0	1,500
221002 Workshops and Seminars	0	2,950	0	2,950	0	2,950	0	2,950
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Tec	0	2,881	0	2,881	0	2,881	0	2,881
221009 Welfare and Entertainment	0	7,576	0	7,576	0	7,576	0	7,576
221011 Printing, Stationery, Photocopying and	0	13,460	0	13,460	0	13,460	0	13,460
222001 Telecommunications	0	360	0	360	0	360	0	360
223005 Electricity	0	14,535	0	14,535	0	14,535	0	14,535
223006 Water	0	15,300	0	15,300	0	15,300	0	15,300
224002 General Supply of Goods and Services	0	23,531	0	23,531	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	21,600	0	21,600
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,931	0	1,931
227001 Travel inland	0	25,600	0	25,600	0	25,600	0	25,600
227002 Travel abroad	0	840	0	840	0	840	0	840
227004 Fuel, Lubricants and Oils	0	21,840	0	21,840	0	21,840	0	21,840
228001 Maintenance - Civil	0	15,546	0	15,546	0	15,546	0	15,546
<i>Total Cost of Output 085602:</i>	0	175,194	0	175,194	0	175,194	0	175,194
<i>Output:085603 Medicines and health supplies procured and dispensed</i>								
211103 Allowances	0	6,496	0	6,496	0	6,496	0	6,496
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	0	1,500
213002 Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,200	0	1,200
221002 Workshops and Seminars	0	1,840	0	1,840	0	1,840	0	1,840
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,225	0	1,225	0	1,225	0	1,225
221011 Printing, Stationery, Photocopying and	0	2,320	0	2,320	0	2,320	0	2,320
222001 Telecommunications	0	1,780	0	1,780	0	1,780	0	1,780
223005 Electricity	0	3,325	0	3,325	0	3,325	0	3,325
223006 Water	0	3,500	0	3,500	0	3,500	0	3,500

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
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	2,848	0	2,848	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	2,848	0	2,848
227001 Travel inland		0	5,160	0	5,160	0	5,160	0	5,160
227002 Travel abroad		0	320	0	320	0	320	0	320
227004 Fuel, Lubricants and Oils		0	3,950	0	3,950	0	3,950	0	3,950
228001 Maintenance - Civil		0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 085603:		0	40,464	35,000	75,464	0	40,464	30,000	70,464

Output:085604 Diagnostic services

211103 Allowances		0	7,264	0	7,264	0	7,264	0	7,264
213001 Medical expenses (To employees)		0	4,500	0	4,500	0	4,500	0	4,500
213002 Incapacity, death benefits and funeral e		0	1,500	0	1,500	0	1,500	0	1,500
221001 Advertising and Public Relations		0	960	0	960	0	960	0	960
221002 Workshops and Seminars		0	2,140	0	2,140	0	2,140	0	2,140
221003 Staff Training		0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Tec		0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment		0	1,912	0	1,912	0	1,912	0	1,912
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications		0	360	0	360	0	360	0	360
223005 Electricity		0	5,795	0	5,795	0	5,795	0	5,795
223006 Water		0	6,100	0	6,100	0	6,100	0	6,100
224002 General Supply of Goods and Services		0	5,544	0	5,544	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	4,600	0	4,600
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	944	0	944
227001 Travel inland		0	11,520	0	11,520	0	11,520	0	11,520
227002 Travel abroad		0	600	0	600	0	600	0	600
227004 Fuel, Lubricants and Oils		0	3,600	0	3,600	0	3,600	0	3,600
228001 Maintenance - Civil		0	4,243	0	4,243	0	4,243	0	4,243
228004 Maintenance – Other		0	2,364	0	2,364	0	2,364	0	2,364
Total Cost of Output 085604:		0	75,902	0	75,902	0	75,902	0	75,902

Output:085605 Hospital Management and support services

211101 General Staff Salaries	2,903,464	0	0	2,903,464	2,974,686	0	0	2,974,686
211103 Allowances	0	4,080	15,040	19,120	0	4,080	4,040	8,120
213001 Medical expenses (To employees)	0	7,500	0	7,500	0	7,500	0	7,500
213002 Incapacity, death benefits and funeral e	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	3,300	0	3,300	0	3,300	0	3,300
221002 Workshops and Seminars	0	2,100	0	2,100	0	2,100	0	2,100
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	0	6,000
221006 Commissions and related charges	0	46,776	0	46,776	0	46,776	0	46,776
221007 Books, Periodicals & Newspapers	0	3,120	0	3,120	0	3,120	0	3,120
221008 Computer supplies and Information Tec	0	10,600	0	10,600	0	10,600	0	10,600
221009 Welfare and Entertainment	0	6,607	0	6,607	0	6,607	0	6,607
221011 Printing, Stationery, Photocopying and	0	12,787	1,960	14,747	0	12,787	1,960	14,747
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221014 Bank Charges and other Bank related c	0	3,040	0	3,040	0	3,040	0	3,040
222001 Telecommunications	0	16,460	0	16,460	0	16,460	0	16,460
222002 Postage and Courier	0	724	0	724	0	724	0	724
223001 Property Expenses	0	35,000	0	35,000	0	35,000	0	35,000
223004 Guard and Security services	0	13,698	0	13,698	0	13,698	0	13,698
223005 Electricity	0	34,770	0	34,770	0	34,770	0	34,770
223006 Water	0	36,600	0	36,600	0	36,600	0	36,600
224002 General Supply of Goods and Services	0	23,328	0	23,328	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	22,200	0	22,200
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,128	0	1,128

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001 Consultancy Services- Short term		0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel inland		0	29,969	0	29,969	0	29,969	0	29,969
227002 Travel abroad		0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils		0	24,500	0	24,500	0	24,500	0	24,500
228001 Maintenance - Civil		0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	31,511	0	31,511	0	31,511	0	31,511
228003 Maintenance – Machinery, Equipment		0	1,080	0	1,080	0	1,080	0	1,080
228004 Maintenance – Other		0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 085605:		2,903,464	391,950	17,000	3,312,415	2,974,686	391,950	6,000	3,372,636
Output:085606 Prevention and rehabilitation services									
211103 Allowances		0	12,128	0	12,128	0	6,128	0	6,128
213001 Medical expenses (To employees)		0	7,500	0	7,500	0	4,500	0	4,500
213002 Incapacity, death benefits and funeral e		0	1,200	0	1,200	0	1,200	0	1,200
221002 Workshops and Seminars		0	4,046	0	4,046	0	4,046	0	4,046
221003 Staff Training		0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Tec		0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	4,606	0	4,606	0	4,606	0	4,606
221011 Printing, Stationery, Photocopying and		0	11,200	0	11,200	0	8,200	0	8,200
223005 Electricity		0	9,500	0	9,500	0	5,500	0	5,500
223006 Water		0	10,000	0	10,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	480	0	480	0	480	0	480
224002 General Supply of Goods and Services		0	15,214	0	15,214	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	7,400	0	7,400
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	814	0	814
227001 Travel inland		0	15,360	0	15,360	0	8,360	0	8,360
227002 Travel abroad		0	1,080	0	1,080	0	1,080	0	1,080
227004 Fuel, Lubricants and Oils		0	16,600	0	16,600	0	9,600	0	9,600
228001 Maintenance - Civil		0	5,800	0	5,800	0	5,800	0	5,800
Total Cost of Output 085606:		0	120,714	0	120,714	0	78,714	0	78,714
Output:085607 Immunisation services									
211103 Allowances		0	0	0	0	0	6,000	0	6,000
213001 Medical expenses (To employees)		0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	4,000	0	4,000
223005 Electricity		0	0	0	0	0	4,000	0	4,000
223006 Water		0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation		0	0	0	0	0	7,000	0	7,000
227001 Travel inland		0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	6,000	0	6,000
Total Cost of Output 085607:		0	0	0	0	0	42,000	0	42,000
Total Cost of Outputs Provided		2,903,464	1,126,292	70,000	4,099,757	2,974,686	1,134,025	58,000	4,166,711
Total Programme 01		2,903,464	1,126,292	70,000	4,099,757	2,974,686	1,134,025	58,000	4,166,711
<i>Total Excluding Arrears and AIA</i>		<i>2,903,464</i>	<i>1,126,292</i>	<i>0</i>	<i>4,029,757</i>	<i>2,974,686</i>	<i>1,134,025</i>	<i>0</i>	<i>4,108,711</i>

Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 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	0	0	0	0
211103 Allowances		0	2,000	0	2,000	0	2,500	2,000	4,500
213001 Medical expenses (To employees)		0	510	0	510	0	1,010	0	1,010
221003 Staff Training		0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Tec		0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment		0	390	0	390	0	390	0	390
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications		0	1,140	0	1,140	0	1,140	0	1,140

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland	0	4,960	0	4,960	0	4,960	0	4,960
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>16,000</i>	<i>2,000</i>	<i>18,000</i>
Total Cost of Outputs Provided	7,000	10,000	0	17,000	0	16,000	2,000	18,000
Total Programme 02	7,000	10,000	0	17,000	0	16,000	2,000	18,000
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>

Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	1,152	0	1,152	0	10,656	0	10,656
221002 Workshops and Seminars	0	13,390	0	13,390	0	11,614	0	11,614
221003 Staff Training	0	1,000	0	1,000	0	11,614	0	11,614
221011 Printing, Stationery, Photocopying and	0	1,110	0	1,110	0	6,000	0	6,000
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	969	0	969
223005 Electricity	0	1,200	0	1,200	0	2,000	0	2,000
223006 Water	0	971	0	971	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	13,937	0	13,937
227001 Travel inland	0	10,320	0	10,320	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	7,958	0	7,958	0	11,969	0	11,969
228002 Maintenance - Vehicles	0	6,199	0	6,199	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	25,500	0	25,500	0	113,530	0	113,530
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>
Total Cost of Outputs Provided	0	70,000	0	70,000	0	232,290	0	232,290
Total Programme 03	0	70,000	0	70,000	0	232,290	0	232,290
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312206 Gross Tax	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	0	0	0	0	0	0	10,000	10,000
231007 Other Fixed Assets (Depreciation)	396,000	0	0	396,000	580,000	0	0	580,000
<i>Total Cost of Output 085680:</i>	<i>396,000</i>	<i>0</i>		<i>396,000</i>	<i>580,000</i>	<i>0</i>	<i>10,000</i>	<i>590,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	400,000	0	0	400,000	419,850	0	0	419,850
<i>Total Cost of Output 085681:</i>	<i>400,000</i>	<i>0</i>		<i>400,000</i>	<i>419,850</i>	<i>0</i>		<i>419,850</i>
Total Cost of Capital Purchases	821,000	0	0	821,000	999,850	0	10,000	1,009,850
Total Project 1004	821,000	0	0	821,000	999,850	0	10,000	1,009,850
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>796,000</i>	<i>0</i>	<i>0</i>	<i>796,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,937,757	0	70,000	5,007,757	5,356,851		70,000	5,426,851
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>		<i>0</i>	<i>5,356,851</i>
Grand Total Vote 163	4,937,757	0	70,000	5,007,757	5,356,851		70,000	5,426,851
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>		<i>0</i>	<i>5,356,851</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		2013/14 Approved Budget				2014/15 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	3,375,055	956,194	180,000	4,511,249	3,375,055	1,090,214	200,000	4,665,269
02	Fort Portal Referral Hospital Internal Audit	7,160	4,000	0	11,160	7,160	4,000	0	11,160
03	Fort Portal Regional Maintenance	50,000	105,431	0	155,431	50,000	211,349	0	261,349
Total Recurrent Budget Estimates for Vote Function:		3,432,215	1,065,625	180,000	4,677,840	3,432,215	1,305,562	200,000	4,937,777
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Fort Portal Rehabilitation Referral Hospital	836,360	0	0	836,360	699,895	0	0	699,895
Total Development Budget Estimates for Vote Function:		836,360	0	0	836,360	699,895	0	0	699,895
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,334,200	0	180,000	5,514,200	5,437,672	0	200,000	5,637,672
Total Excluding Taxes, Arrears and AIA		5,234,200	0	0	5,234,200	5,437,672	0	0	5,437,672
Total Vote 164		5,334,200	0	180,000	5,514,200	5,437,672	0	200,000	5,637,672
Total Excluding Taxes, Arrears and AIA		5,234,200	0	0	5,234,200	5,437,672	0	0	5,437,672

Vote:164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,497,840	0	180,000	4,677,840	4,737,777	0	200,000	4,937,777
211101 General Staff Salaries	3,432,215	0	0	3,432,215	3,432,215	0	0	3,432,215
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	54,000	54,000
211103 Allowances	70,297	0	71,000	141,297	70,297	0	37,000	107,297
213001 Medical expenses (To employees)	9,275	0	0	9,275	9,275	0	0	9,275
213002 Incapacity, death benefits and funeral expenses	14,590	0	0	14,590	14,590	0	0	14,590
221001 Advertising and Public Relations	9,453	0	0	9,453	9,453	0	0	9,453
221002 Workshops and Seminars	6,751	0	0	6,751	6,751	0	0	6,751
221003 Staff Training	15,368	0	0	15,368	15,368	0	0	15,368
221006 Commissions and related charges	11,850	0	0	11,850	11,850	0	0	11,850
221007 Books, Periodicals & Newspapers	3,926	0	0	3,926	3,926	0	0	3,926
221008 Computer supplies and Information Technology (IT)	32,497	0	5,000	37,497	32,497	0	5,000	37,497
221009 Welfare and Entertainment	76,322	0	36,000	112,322	77,322	0	24,000	101,322
221010 Special Meals and Drinks	81,947	0	0	81,947	81,947	0	0	81,947
221011 Printing, Stationery, Photocopying and Binding	39,263	0	5,000	44,263	40,263	0	5,000	45,263
221012 Small Office Equipment	4,833	0	0	4,833	4,833	0	0	4,833
221014 Bank Charges and other Bank related costs	8,907	0	0	8,907	8,907	0	0	8,907
222001 Telecommunications	28,339	0	0	28,339	28,339	0	0	28,339
222002 Postage and Courier	817	0	0	817	817	0	0	817
223001 Property Expenses	49,986	0	0	49,986	33,588	0	12,000	45,588
223003 Rent – (Produced Assets) to private entities	18,371	0	0	18,371	18,371	0	0	18,371
223004 Guard and Security services	9,817	0	0	9,817	9,817	0	0	9,817
223005 Electricity	94,048	0	12,000	106,048	108,048	0	0	108,048
223006 Water	13,460	0	12,000	25,460	15,460	0	0	15,460
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,466	0	0	24,466	60,486	0	0	60,486
224001 Medical and Agricultural supplies	0	0		0	0	0	36,000	36,000
224002 General Supply of Goods and Services	61,637	0	12,000	73,637	0	0		0
224004 Cleaning and Sanitation	0	0		0	89,000	0	0	89,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	88,000	0	0	88,000
227001 Travel inland	93,498	0	0	93,498	92,498	0	0	92,498
227004 Fuel, Lubricants and Oils	100,849	0	12,000	112,849	105,849	0	12,000	117,849
228001 Maintenance - Civil	75,570	0	15,000	90,570	47,570	0	15,000	62,570
228002 Maintenance - Vehicles	46,036	0	0	46,036	76,036	0	0	76,036
228003 Maintenance – Machinery, Equipment & Furniture	45,883	0	0	45,883	124,800	0	0	124,800
228004 Maintenance – Other	17,567	0	0	17,567	19,603	0	0	19,603
<i>Investment (Capital Purchases)</i>	836,360	0	0	836,360	699,895	0	0	699,895
231002 Residential buildings (Depreciation)	282,000	0	0	282,000	541,895	0	0	541,895
231005 Machinery and equipment	336,360	0	0	336,360	100,000	0	0	100,000
231007 Other Fixed Assets (Depreciation)	38,000	0	0	38,000	38,000	0	0	38,000
281503 Engineering and Design Studies & Plans for capital	60,000	0	0	60,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	20,000	0	0	20,000	20,000	0	0	20,000
312206 Gross Tax	100,000	0	0	100,000	0	0		0
Grand Total Vote 164	5,334,200	0	180,000	5,514,200	5,437,672	0	200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>	<i>0</i>	<i>0</i>	<i>5,437,672</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101 General Staff Salaries		806,817	0	0	806,817	806,816	0	0	806,816
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	27,000	27,000
211103 Allowances		0	20,871	28,451	49,322	0	20,871	21,451	42,322
213001 Medical expenses (To employees)		0	4,220	0	4,220	0	4,220	0	4,220
213002 Incapacity, death benefits and funeral e		0	4,306	0	4,306	0	4,306	0	4,306
221001 Advertising and Public Relations		0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training		0	5,892	0	5,892	0	5,892	0	5,892
221007 Books, Periodicals & Newspapers		0	2,454	0	2,454	0	2,454	0	2,454
221008 Computer supplies and Information Tec		0	11,548	5,000	16,548	0	11,548	5,000	16,548
221009 Welfare and Entertainment		0	52,264	12,000	64,264	0	52,264	0	52,264
221010 Special Meals and Drinks		0	31,558	0	31,558	0	31,558	0	31,558
221011 Printing, Stationery, Photocopying and		0	10,208	2,000	12,208	0	10,208	2,000	12,208
221014 Bank Charges and other Bank related c		0	1,645	0	1,645	0	1,645	0	1,645
222001 Telecommunications		0	10,692	0	10,692	0	10,692	0	10,692
223001 Property Expenses		0	34,387	0	34,387	0	20,907	6,000	26,907
223005 Electricity		0	10,179	12,000	22,179	0	22,179	0	22,179
223006 Water		0	0	0	0	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	6,102	0	6,102	0	40,121	0	40,121
224001 Medical and Agricultural supplies		0	0	0	0	0	0	24,000	24,000
224002 General Supply of Goods and Services		0	25,520	6,000	31,520	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	80,000	0	80,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	47,000	0	47,000
227001 Travel inland		0	14,525	0	14,525	0	14,525	0	14,525
227004 Fuel, Lubricants and Oils		0	33,338	6,000	39,338	0	33,338	6,000	39,338
228001 Maintenance - Civil		0	55,000	7,000	62,000	0	28,000	7,000	35,000
228002 Maintenance - Vehicles		0	17,191	0	17,191	0	17,191	0	17,191
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other		0	5,914	0	5,914	0	5,914	0	5,914
Total Cost of Output 085601:		806,817	359,813	78,451	1,245,080	806,816	493,832	98,451	1,399,099
Output:085602 Outpatient services									
211101 General Staff Salaries		533,540	0	0	533,540	533,540	0	0	533,540
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	27,000	27,000
211103 Allowances		0	18,026	28,451	46,477	0	18,026	1,451	19,477
213001 Medical expenses (To employees)		0	3,272	0	3,272	0	3,272	0	3,272
213002 Incapacity, death benefits and funeral e		0	4,004	0	4,004	0	4,004	0	4,004
221001 Advertising and Public Relations		0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars		0	1,177	0	1,177	0	1,177	0	1,177
221003 Staff Training		0	2,302	0	2,302	0	2,302	0	2,302
221008 Computer supplies and Information Tec		0	6,548	0	6,548	0	6,548	0	6,548
221009 Welfare and Entertainment		0	6,300	12,000	18,300	0	6,300	12,000	18,300
221010 Special Meals and Drinks		0	21,058	0	21,058	0	21,058	0	21,058
221011 Printing, Stationery, Photocopying and		0	9,311	2,000	11,311	0	9,311	2,000	11,311
221012 Small Office Equipment		0	2,623	0	2,623	0	2,623	0	2,623
221014 Bank Charges and other Bank related c		0	1,506	0	1,506	0	1,506	0	1,506
222001 Telecommunications		0	7,178	0	7,178	0	7,178	0	7,178
223001 Property Expenses		0	13,723	0	13,723	0	903	3,000	3,903
223003 Rent – (Produced Assets) to private enti		0	4,653	0	4,653	0	4,653	0	4,653
223004 Guard and Security services		0	9,817	0	9,817	0	9,817	0	9,817
223005 Electricity		0	38,095	0	38,095	0	38,095	0	38,095
223006 Water		0	0	12,000	12,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, cha		0	11,023	0	11,023	0	11,023	0	11,023
224001 Medical and Agricultural supplies		0	0	0	0	0	0	12,000	12,000

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002 General Supply of Goods and Services		0	24,181	3,000	27,181	0	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	37,000	0	37,000
227001 Travel inland		0	9,138	0	9,138	0	9,138	0	9,138
227004 Fuel, Lubricants and Oils		0	18,587	3,000	21,587	0	18,587	3,000	21,587
228001 Maintenance - Civil		0	11,649	4,000	15,649	0	11,649	4,000	15,649
228002 Maintenance - Vehicles		0	4,540	0	4,540	0	4,540	0	4,540
228003 Maintenance – Machinery, Equipment		0	5,000	0	5,000	0	5,000	0	5,000
228004 Maintenance – Other		0	7,793	0	7,793	0	7,793	0	7,793
Total Cost of Output 085602:		533,540	243,503	64,451	841,494	533,540	243,503	64,451	841,494
Output:085603 Medicines and health supplies procured and dispensed									
211101 General Staff Salaries		130,131	0	0	130,131	130,131	0	0	130,131
211103 Allowances		0	1,513	0	1,513	0	1,513	0	1,513
213001 Medical expenses (To employees)		0	1,783	0	1,783	0	1,783	0	1,783
213002 Incapacity, death benefits and funeral e		0	1,639	0	1,639	0	1,639	0	1,639
221003 Staff Training		0	1,457	0	1,457	0	1,457	0	1,457
221008 Computer supplies and Information Tec		0	4,386	0	4,386	0	4,386	0	4,386
221009 Welfare and Entertainment		0	2,866	0	2,866	0	2,866	0	2,866
221010 Special Meals and Drinks		0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and		0	3,731	0	3,731	0	3,731	0	3,731
223001 Property Expenses		0	0	0	0	0	2,457	0	2,457
223005 Electricity		0	10,414	0	10,414	0	10,414	0	10,414
224002 General Supply of Goods and Services		0	2,457	0	2,457	0	0	0	0
227001 Travel inland		0	7,308	0	7,308	0	7,308	0	7,308
227004 Fuel, Lubricants and Oils		0	4,298	0	4,298	0	4,298	0	4,298
228002 Maintenance - Vehicles		0	4,540	0	4,540	0	4,540	0	4,540
Total Cost of Output 085603:		130,131	59,391	0	189,522	130,131	59,391	0	189,522
Output:085604 Diagnostic services									
211101 General Staff Salaries		188,691	0	0	188,691	188,691	0	0	188,691
211103 Allowances		0	3,291	0	3,291	0	3,291	0	3,291
213002 Incapacity, death benefits and funeral e		0	1,637	0	1,637	0	1,637	0	1,637
221002 Workshops and Seminars		0	1,718	0	1,718	0	1,718	0	1,718
221008 Computer supplies and Information Tec		0	4,987	0	4,987	0	4,987	0	4,987
221009 Welfare and Entertainment		0	3,577	0	3,577	0	3,577	0	3,577
221010 Special Meals and Drinks		0	10,898	0	10,898	0	10,898	0	10,898
221011 Printing, Stationery, Photocopying and		0	5,870	0	5,870	0	5,870	0	5,870
221012 Small Office Equipment		0	920	0	920	0	920	0	920
222001 Telecommunications		0	3,175	0	3,175	0	3,175	0	3,175
223001 Property Expenses		0	0	0	0	0	5,316	0	5,316
223005 Electricity		0	22,118	0	22,118	0	22,118	0	22,118
224002 General Supply of Goods and Services		0	5,316	0	5,316	0	0	0	0
227001 Travel inland		0	8,339	0	8,339	0	8,339	0	8,339
227004 Fuel, Lubricants and Oils		0	9,731	0	9,731	0	9,731	0	9,731
228001 Maintenance - Civil		0	0	4,000	4,000	0	0	4,000	4,000
228002 Maintenance - Vehicles		0	4,540	0	4,540	0	4,540	0	4,540
Total Cost of Output 085604:		188,691	86,117	4,000	278,808	188,691	86,117	4,000	278,808
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		1,546,705	0	0	1,546,705	1,546,705	0	0	1,546,705
211103 Allowances		0	4,795	14,098	18,893	0	4,795	14,098	18,893
213002 Incapacity, death benefits and funeral e		0	1,341	0	1,341	0	1,341	0	1,341
221001 Advertising and Public Relations		0	4,154	0	4,154	0	4,154	0	4,154
221002 Workshops and Seminars		0	2,036	0	2,036	0	2,036	0	2,036
221003 Staff Training		0	2,454	0	2,454	0	2,454	0	2,454
221006 Commissions and related charges		0	11,850	0	11,850	0	11,850	0	11,850
221007 Books, Periodicals & Newspapers		0	1,472	0	1,472	0	1,472	0	1,472
221008 Computer supplies and Information Tec		0	1,811	0	1,811	0	1,811	0	1,811

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment		0	2,912	12,000	14,912	0	2,912	12,000	14,912
221010 Special Meals and Drinks		0	5,433	0	5,433	0	5,433	0	5,433
221011 Printing, Stationery, Photocopying and		0	4,155	1,000	5,155	0	4,155	1,000	5,155
221012 Small Office Equipment		0	1,290	0	1,290	0	1,290	0	1,290
221014 Bank Charges and other Bank related c		0	4,907	0	4,907	0	4,907	0	4,907
222001 Telecommunications		0	1,361	0	1,361	0	1,361	0	1,361
222002 Postage and Courier		0	817	0	817	0	817	0	817
223001 Property Expenses		0	1,877	0	1,877	0	4,004	3,000	7,004
223003 Rent – (Produced Assets) to private enti		0	13,718	0	13,718	0	13,718	0	13,718
223005 Electricity		0	3,273	0	3,273	0	3,273	0	3,273
223007 Other Utilities- (fuel, gas, firewood, cha		0	5,503	0	5,503	0	5,503	0	5,503
224002 General Supply of Goods and Services		0	2,127	3,000	5,127	0	0	0	0
227001 Travel inland		0	30,333	0	30,333	0	30,333	0	30,333
227004 Fuel, Lubricants and Oils		0	15,775	0	15,775	0	15,775	0	15,775
228001 Maintenance - Civil		0	1,516	0	1,516	0	1,516	0	1,516
228002 Maintenance - Vehicles		0	2,650	0	2,650	0	2,650	0	2,650
228004 Maintenance – Other		0	2,602	0	2,602	0	2,602	0	2,602
Total Cost of Output 085605:		1,546,705	130,162	30,098	1,706,966	1,546,705	130,162	30,098	1,706,966
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		169,171	0	0	169,171	169,172	0	0	169,172
211103 Allowances		0	8,921	0	8,921	0	3,921	0	3,921
213002 Incapacity, death benefits and funeral e		0	1,665	0	1,665	0	1,665	0	1,665
221001 Advertising and Public Relations		0	1,299	0	1,299	0	1,299	0	1,299
221002 Workshops and Seminars		0	1,821	0	1,821	0	1,821	0	1,821
221003 Staff Training		0	1,763	0	1,763	0	1,763	0	1,763
221008 Computer supplies and Information Tec		0	1,637	0	1,637	0	1,637	0	1,637
221009 Welfare and Entertainment		0	5,010	0	5,010	0	2,010	0	2,010
221011 Printing, Stationery, Photocopying and		0	4,869	0	4,869	0	2,869	0	2,869
222001 Telecommunications		0	3,436	0	3,436	0	3,436	0	3,436
223005 Electricity		0	5,203	0	5,203	0	3,203	0	3,203
223006 Water		0	13,460	0	13,460	0	1,460	0	1,460
223007 Other Utilities- (fuel, gas, firewood, cha		0	1,838	0	1,838	0	1,838	0	1,838
227001 Travel inland		0	9,055	0	9,055	0	3,055	0	3,055
227004 Fuel, Lubricants and Oils		0	5,723	3,000	8,723	0	3,723	3,000	6,723
228001 Maintenance - Civil		0	5,708	0	5,708	0	4,708	0	4,708
228002 Maintenance - Vehicles		0	4,540	0	4,540	0	540	0	540
228004 Maintenance – Other		0	1,259	0	1,259	0	1,259	0	1,259
Total Cost of Output 085606:		169,171	77,208	3,000	249,379	169,172	40,208	3,000	212,380
Output:085607 Immunisation Services									
211103 Allowances		0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment		0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	3,000	0	3,000
223005 Electricity		0	0	0	0	0	2,000	0	2,000
223006 Water		0	0	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation		0	0	0	0	0	3,000	0	3,000
227001 Travel inland		0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles		0	0	0	0	0	4,000	0	4,000
Total Cost of Output 085607:		0	0	0	0	0	37,000	0	37,000
Total Cost of Outputs Provided		3,375,055	956,194	180,000	4,511,249	3,375,055	1,090,214	200,000	4,665,269
Total Programme 01		3,375,055	956,194	180,000	4,511,249	3,375,055	1,090,214	200,000	4,665,269
<i>Total Excluding Arrears and AIA</i>		<i>3,375,055</i>	<i>956,194</i>	<i>0</i>	<i>4,331,249</i>	<i>3,375,055</i>	<i>1,090,214</i>	<i>0</i>	<i>4,465,269</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

Programme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,160	0	0	7,160	7,160	0	0	7,160
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 085605:</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>
Total Cost of Outputs Provided	7,160	4,000	0	11,160	7,160	4,000	0	11,160
Total Programme 02	7,160	4,000	0	11,160	7,160	4,000	0	11,160
<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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	0	8,880	0	8,880	0	8,880	0	8,880
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Tec	0	1,580	0	1,580	0	1,580	0	1,580
221009 Welfare and Entertainment	0	3,392	0	3,392	0	3,392	0	3,392
221011 Printing, Stationery, Photocopying and	0	1,120	0	1,120	0	1,120	0	1,120
221014 Bank Charges and other Bank related c	0	848	0	848	0	848	0	848
222001 Telecommunications	0	2,496	0	2,496	0	2,496	0	2,496
223005 Electricity	0	4,766	0	4,766	0	6,766	0	6,766
224002 General Supply of Goods and Services	0	2,035	0	2,035	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	14,800	0	14,800	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	13,398	0	13,398	0	13,398	0	13,398
228001 Maintenance - Civil	0	1,697	0	1,697	0	1,697	0	1,697
228002 Maintenance - Vehicles	0	8,036	0	8,036	0	38,036	0	38,036
228003 Maintenance – Machinery, Equipment	0	40,883	0	40,883	0	104,800	0	104,800
228004 Maintenance – Other	0	0	0	0	0	2,035	0	2,035
<i>Total Cost of Output 085605:</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>	<i>50,000</i>	<i>211,349</i>	<i>0</i>	<i>261,349</i>
Total Cost of Outputs Provided	50,000	105,431	0	155,431	50,000	211,349	0	261,349
Total Programme 03	50,000	105,431	0	155,431	50,000	211,349	0	261,349
<i>Total Excluding Arrears and AIA</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>	<i>50,000</i>	<i>211,349</i>	<i>0</i>	<i>261,349</i>

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231007 Other Fixed Assets (Depreciation)	38,000	0	0	38,000	38,000	0	0	38,000
<i>Total Cost of Output 085672:</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	336,360	0	0	336,360	100,000	0	0	100,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>436,360</i>	<i>0</i>	<i>0</i>	<i>436,360</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	282,000	0	0	282,000	541,895	0	0	541,895
281503 Engineering and Design Studies & Plan	60,000	0	0	60,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost of Output 085681:</i>	<i>362,000</i>	<i>0</i>	<i>0</i>	<i>362,000</i>	<i>561,895</i>	<i>0</i>	<i>0</i>	<i>561,895</i>
Total Cost of Capital Purchases	836,360	0	0	836,360	699,895	0	0	699,895
Total Project 1004	836,360	0	0	836,360	699,895	0	0	699,895
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>736,360</i>	<i>0</i>	<i>0</i>	<i>736,360</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,334,200	0	180,000	5,514,200	5,437,672		200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>		<i>0</i>	<i>5,437,672</i>
Grand Total Vote 164	5,334,200	0	180,000	5,514,200	5,437,672		200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>		<i>0</i>	<i>5,437,672</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		2013/14 Approved Budget				2014/15 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	2,837,075	824,670	203,000	3,864,745	2,837,075	976,377	203,000	4,016,452
02	Gulu Referral Hospital Internal Audit	7,000	10,600	0	17,600	7,000	11,000	0	18,000
03	Gulu Regional Maintenance	0	95,094	0	95,094	0	167,779	0	167,779
Total Recurrent Budget Estimates for Vote Function:		2,844,075	930,364	203,000	3,977,440	2,844,075	1,155,156	203,000	4,202,232
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Gulu Rehabilitation Referral Hospital	1,201,000	0	0	1,201,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		1,201,000	0	0	1,201,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,975,440	0	203,000	5,178,440	4,999,082	0	203,000	5,202,082
Total Excluding Taxes, Arrears and AIA		4,925,440	0	0	4,925,440	4,926,395	0	0	4,926,395
Total Vote 165		4,975,440	0	203,000	5,178,440	4,999,082	0	203,000	5,202,082
Total Excluding Taxes, Arrears and AIA		4,925,440	0	0	4,925,440	4,926,395	0	0	4,926,395

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,774,440	0	203,000	3,977,440	3,926,546	0	203,000	4,129,546
211101 General Staff Salaries	2,844,075	0	0	2,844,075	2,844,075	0	0	2,844,075
211103 Allowances	30,882	0	98,500	129,382	48,882	0	98,500	147,382
213001 Medical expenses (To employees)	5,000	0	0	5,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0		0	2,400	0	0	2,400
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	15,700	0	0	15,700	15,900	0	0	15,900
221003 Staff Training	25,500	0	0	25,500	22,500	0	0	22,500
221007 Books, Periodicals & Newspapers	3,560	0	0	3,560	3,060	0	0	3,060
221008 Computer supplies and Information Technology (IT)	10,398	0	0	10,398	9,596	0	0	9,596
221009 Welfare and Entertainment	8,000	0	6,000	14,000	8,000	0	12,000	20,000
221010 Special Meals and Drinks	30,460	0	6,420	36,880	25,640	0	6,420	32,060
221011 Printing, Stationery, Photocopying and Binding	29,250	0	20,000	49,250	33,750	0	14,000	47,750
221012 Small Office Equipment	1,780	0	0	1,780	2,080	0	0	2,080
221014 Bank Charges and other Bank related costs	5,230	0	0	5,230	6,230	0	0	6,230
221017 Subscriptions	3,540	0	0	3,540	4,540	0	0	4,540
222001 Telecommunications	12,800	0	0	12,800	12,436	0	0	12,436
222002 Postage and Courier	0	0		0	266	0	0	266
223001 Property Expenses	78,000	0	0	78,000	95,000	0	0	95,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	6,100	0	0	6,100
223005 Electricity	90,000	0	0	90,000	17,000	0	0	17,000
223006 Water	241,000	0	0	241,000	318,400	0	0	318,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	2,000	7,000	16,000	0	2,000	18,000
223901 Rent – (Produced Assets) to other govt. units	0	0		0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0	60,000	60,000	0	0	65,000	65,000
224002 General Supply of Goods and Services	48,106	0	10,080	58,186	0	0		0
224004 Cleaning and Sanitation	0	0		0	94,106	0	3,000	97,106
225001 Consultancy Services- Short term	5,000	0	0	5,000	3,500	0	2,080	5,580
227001 Travel inland	69,800	0	0	69,800	73,400	0	0	73,400
227002 Travel abroad	0	0		0	17,400	0	0	17,400
227004 Fuel, Lubricants and Oils	83,136	0	0	83,136	64,236	0	0	64,236
228001 Maintenance - Civil	30,868	0	0	30,868	61,658	0	0	61,658
228002 Maintenance - Vehicles	30,860	0	0	30,860	38,360	0	0	38,360
228003 Maintenance – Machinery, Equipment & Furniture	42,494	0	0	42,494	55,790	0	0	55,790
228004 Maintenance – Other	0	0		0	8,241	0	0	8,241
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	0	0		0
<i>Investment (Capital Purchases)</i>	1,201,000	0	0	1,201,000	999,850	0	0	999,850
231001 Non Residential buildings (Depreciation)	475,000	0	0	475,000	40,000	0	0	40,000
231002 Residential buildings (Depreciation)	556,000	0	0	556,000	869,850	0	0	869,850
231005 Machinery and equipment	120,000	0	0	120,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	40,000	0	0	40,000
312206 Gross Tax	50,000	0	0	50,000	0	0		0
<i>Arrears</i>	0	0		0	72,686	0	0	72,686
321614 Electricity arrears (Budgeting)	0	0		0	72,686	0	0	72,686
Grand Total Vote 165	4,975,440	0	203,000	5,178,440	4,999,082	0	203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>	<i>0</i>	<i>0</i>	<i>4,926,395</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>									
211101 General Staff Salaries		2,837,075	0	0	2,837,075	2,837,075	0	0	2,837,075
211103 Allowances		0	6,882	73,500	80,382	0	12,882	73,500	86,382
213001 Medical expenses (To employees)		0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	2,400	0	2,400
221002 Workshops and Seminars		0	500	0	500	0	1,000	0	1,000
221003 Staff Training		0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers		0	110	0	110	0	110	0	110
221008 Computer supplies and Information Tec		0	3,000	0	3,000	0	5,000	0	5,000
221009 Welfare and Entertainment		0	4,000	6,000	10,000	0	4,000	12,000	16,000
221010 Special Meals and Drinks		0	30,460	6,420	36,880	0	25,640	6,420	32,060
221011 Printing, Stationery, Photocopying and		0	8,500	12,000	20,500	0	6,500	6,000	12,500
221012 Small Office Equipment		0	600	0	600	0	600	0	600
221014 Bank Charges and other Bank related c		0	800	0	800	0	800	0	800
221017 Subscriptions		0	500	0	500	0	1,500	0	1,500
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses		0	25,000	0	25,000	0	14,000	0	14,000
223003 Rent – (Produced Assets) to private enti		0	6,000	0	6,000	0	100	0	100
223005 Electricity		0	32,500	0	32,500	0	0	0	0
223006 Water		0	59,400	0	59,400	0	91,900	0	91,900
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	3,000	0	3,000
223901 Rent – (Produced Assets) to other govt.		0	0	0	0	0	6,000	0	6,000
224001 Medical and Agricultural supplies		0	0	45,000	45,000	0	0	50,000	50,000
224002 General Supply of Goods and Services		0	16,618	7,080	23,698	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	31,618	0	31,618
225001 Consultancy Services- Short term		0	1,500	0	1,500	0	0	2,080	2,080
227001 Travel inland		0	18,600	0	18,600	0	18,600	0	18,600
227004 Fuel, Lubricants and Oils		0	24,300	0	24,300	0	12,400	0	12,400
228001 Maintenance - Civil		0	6,844	0	6,844	0	13,844	0	13,844
228002 Maintenance - Vehicles		0	12,700	0	12,700	0	12,700	0	12,700
228003 Maintenance – Machinery, Equipment		0	3,500	0	3,500	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	5,741	0	5,741
273102 Incapacity, death benefits and funeral e		0	6,000	0	6,000	0	0	0	0
Total Cost of Output 085601:		2,837,075	271,814	150,000	3,258,889	2,837,075	274,835	150,000	3,261,910
<i>Output:085602 Outpatient services</i>									
211103 Allowances		0	7,850	25,000	32,850	0	7,850	25,000	32,850
213001 Medical expenses (To employees)		0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training		0	2,500	0	2,500	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers		0	800	0	800	0	800	0	800
221008 Computer supplies and Information Tec		0	3,800	0	3,800	0	1,000	0	1,000
221009 Welfare and Entertainment		0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	7,500	8,000	15,500	0	7,500	8,000	15,500
221012 Small Office Equipment		0	500	0	500	0	800	0	800
221014 Bank Charges and other Bank related c		0	700	0	700	0	700	0	700
221017 Subscriptions		0	500	0	500	0	500	0	500
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses		0	27,500	0	27,500	0	27,500	0	27,500
223003 Rent – (Produced Assets) to private enti		0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity		0	27,000	0	27,000	0	7,000	0	7,000
223006 Water		0	80,600	0	80,600	0	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	2,500	2,000	4,500	0	8,500	2,000	10,500
224001 Medical and Agricultural supplies		0	0	15,000	15,000	0	0	15,000	15,000
224002 General Supply of Goods and Services		0	11,200	3,000	14,200	0	0	0	0

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224004 Cleaning and Sanitation		0	0	0	0	0	11,200	3,000	14,200
225001 Consultancy Services- Short term		0	1,500	0	1,500	0	1,500	0	1,500
227001 Travel inland		0	16,800	0	16,800	0	16,500	0	16,500
227002 Travel abroad		0	0	0	0	0	17,400	0	17,400
227004 Fuel, Lubricants and Oils		0	16,136	0	16,136	0	16,136	0	16,136
228001 Maintenance - Civil		0	10,200	0	10,200	0	13,700	0	13,700
228002 Maintenance - Vehicles		0	4,792	0	4,792	0	4,792	0	4,792
228003 Maintenance – Machinery, Equipment		0	3,500	0	3,500	0	0	0	0
Total Cost of Output 085602:		0	242,878	53,000	295,878	0	262,878	53,000	315,878
Output:085603 Medicines and health supplies procured and dispensed									
211103 Allowances		0	2,550	0	2,550	0	2,550	0	2,550
221011 Printing, Stationery, Photocopying and		0	250	0	250	0	250	0	250
228001 Maintenance - Civil		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085603:		0	7,800	0	7,800	0	7,800	0	7,800
Output:085604 Diagnostic services									
211103 Allowances		0	1,400	0	1,400	0	11,400	0	11,400
224004 Cleaning and Sanitation		0	0	0	0	0	31,000	0	31,000
Total Cost of Output 085604:		0	1,400	0	1,400	0	42,400	0	42,400
Output:085605 Hospital Management and support services									
211103 Allowances		0	8,500	0	8,500	0	8,500	0	8,500
221001 Advertising and Public Relations		0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars		0	2,900	0	2,900	0	2,900	0	2,900
221003 Staff Training		0	12,000	0	12,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers		0	2,150	0	2,150	0	2,150	0	2,150
221008 Computer supplies and Information Tec		0	3,598	0	3,598	0	3,596	0	3,596
221011 Printing, Stationery, Photocopying and		0	9,500	0	9,500	0	9,500	0	9,500
221012 Small Office Equipment		0	680	0	680	0	680	0	680
221014 Bank Charges and other Bank related c		0	3,230	0	3,230	0	3,230	0	3,230
221017 Subscriptions		0	2,540	0	2,540	0	2,540	0	2,540
222001 Telecommunications		0	7,600	0	7,600	0	7,336	0	7,336
222002 Postage and Courier		0	0	0	0	0	266	0	266
223001 Property Expenses		0	15,000	0	15,000	0	30,000	0	30,000
223005 Electricity		0	23,000	0	23,000	0	0	0	0
223006 Water		0	63,900	0	63,900	0	93,400	0	93,400
223007 Other Utilities- (fuel, gas, firewood, cha		0	2,500	0	2,500	0	2,500	0	2,500
224002 General Supply of Goods and Services		0	20,288	0	20,288	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	20,288	0	20,288
225001 Consultancy Services- Short term		0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland		0	20,800	0	20,800	0	20,800	0	20,800
227004 Fuel, Lubricants and Oils		0	33,700	0	33,700	0	27,200	0	27,200
228001 Maintenance - Civil		0	7,824	0	7,824	0	7,824	0	7,824
228002 Maintenance - Vehicles		0	5,868	0	5,868	0	5,868	0	5,868
228003 Maintenance – Machinery, Equipment		0	2,500	0	2,500	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	2,500	0	2,500
Total Cost of Output 085605:		0	256,078	0	256,078	0	271,078	0	271,078
Output:085606 Prevention and rehabilitation services									
211103 Allowances		0	700	0	700	0	700	0	700
221002 Workshops and Seminars		0	500	0	500	0	500	0	500
221003 Staff Training		0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and		0	1,500	0	1,500	0	1,000	0	1,000
222001 Telecommunications		0	400	0	400	0	400	0	400
223001 Property Expenses		0	8,500	0	8,500	0	5,500	0	5,500
223006 Water		0	32,100	0	32,100	0	25,600	0	25,600
227001 Travel inland		0	500	0	500	0	500	0	500
Total Cost of Output 085606:		0	44,700	0	44,700	0	34,700	0	34,700

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085607 Immunisation Services								
221003 Staff Training	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
223001 Property Expenses	0	0	0	0	0	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085607:	0	0		0	0	10,000	0	10,000
Total Cost of Outputs Provided	2,837,075	824,670	203,000	3,864,745	2,837,075	903,691	203,000	3,943,766
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	72,686	0	72,686
Total Cost of Output 085699:	0	0		0	0	72,686	0	72,686
Total Cost of Arrears	0	0		0	0	72,686	0	72,686
Total Programme 01	2,837,075	824,670	203,000	3,864,745	2,837,075	976,377	203,000	4,016,452
<i>Total Excluding Arrears and AIA</i>	<i>2,837,075</i>	<i>824,670</i>	<i>0</i>	<i>3,661,745</i>	<i>2,837,075</i>	<i>903,691</i>	<i>0</i>	<i>3,740,766</i>

Programme 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 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	7,000	0	0	7,000
211103 Allowances	0	3,000	0	3,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	1,800	0	1,800	0	1,500	0	1,500
221003 Staff Training	0	1,500	0	1,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	200	0	200
227001 Travel inland	0	2,400	0	2,400	0	3,300	0	3,300
227004 Fuel, Lubricants and Oils	0	500	0	500	0	0	0	0
Total Cost of Output 085605:	7,000	10,600	0	17,600	7,000	11,000	0	18,000
Total Cost of Outputs Provided	7,000	10,600	0	17,600	7,000	11,000	0	18,000
Total Programme 02	7,000	10,600	0	17,600	7,000	11,000	0	18,000
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>10,600</i>	<i>0</i>	<i>17,600</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>

Programme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	7,500	0	7,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	7,500	0	7,500
221014 Bank Charges and other Bank related c	0	500	0	500	0	1,500	0	1,500
222001 Telecommunications	0	400	0	400	0	500	0	500
223001 Property Expenses	0	2,000	0	2,000	0	15,000	0	15,000
223005 Electricity	0	7,500	0	7,500	0	10,000	0	10,000
223006 Water	0	5,000	0	5,000	0	7,500	0	7,500
227001 Travel inland	0	10,700	0	10,700	0	10,700	0	10,700
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	8,500	0	8,500
228001 Maintenance - Civil	0	1,000	0	1,000	0	21,290	0	21,290
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment	0	32,994	0	32,994	0	55,790	0	55,790
Total Cost of Output 085605:	0	95,094	0	95,094	0	167,779	0	167,779
Total Cost of Outputs Provided	0	95,094	0	95,094	0	167,779	0	167,779
Total Programme 03	0	95,094	0	95,094	0	167,779	0	167,779
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</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

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	120,000	0	0	120,000	0	0	0	0
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	170,000	0	0	170,000	0	0		0
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	475,000	0	0	475,000	40,000	0	0	40,000
<i>Total Cost of Output 085680:</i>	475,000	0	0	475,000	40,000	0	0	40,000
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	556,000	0	0	556,000	869,850	0	0	869,850
281503 Engineering and Design Studies & Plan	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 085681:</i>	556,000	0	0	556,000	959,850	0	0	959,850
Total Cost of Capital Purchases	1,201,000	0	0	1,201,000	999,850	0	0	999,850
Total Project 1004	1,201,000	0	0	1,201,000	999,850	0	0	999,850
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,151,000</i>	<i>0</i>	<i>0</i>	<i>1,151,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,975,440	0	203,000	5,178,440	4,999,082		203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>		<i>0</i>	<i>4,926,395</i>
Grand Total Vote 165	4,975,440	0	203,000	5,178,440	4,999,082		203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>		<i>0</i>	<i>4,926,395</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		2013/14 Approved Budget				2014/15 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	2,450,873	715,866	30,000	3,196,740	2,450,873	849,556	30,000	3,330,429
02	Hoima Referral Hospital Internal Audit	7,000	4,000	0	11,000	7,000	4,000	0	11,000
03	Hoima Regional Maintenance	0	87,229	0	87,229	0	112,729	0	112,729
Total Recurrent Budget Estimates for Vote Function:		2,457,873	807,096	30,000	3,294,969	2,457,873	966,285	30,000	3,454,158
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Hoima Rehabilitation Referral Hospital	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
Total Development Budget Estimates for Vote Function:		1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
Total Excluding Taxes, Arrears and AIA		4,664,969	0	0	4,664,969	4,620,968	0	0	4,620,968
Total Vote 166		4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
Total Excluding Taxes, Arrears and AIA		4,664,969	0	0	4,664,969	4,620,968	0	0	4,620,968

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,264,969	0	30,000	3,294,969	3,421,148	0	30,000	3,451,148
211101 General Staff Salaries	2,457,873	0	0	2,457,873	2,457,873	0	0	2,457,873
211103 Allowances	60,528	0	15,000	75,528	58,798	0	20,000	78,798
213001 Medical expenses (To employees)	7,850	0		7,850	7,850	0	0	7,850
213002 Incapacity, death benefits and funeral expenses	7,850	0		7,850	7,850	0	0	7,850
221001 Advertising and Public Relations	10,160	0		10,160	10,160	0	0	10,160
221002 Workshops and Seminars	3,800	0		3,800	3,800	0	0	3,800
221003 Staff Training	11,700	0		11,700	11,700	0	0	11,700
221006 Commissions and related charges	7,750	0		7,750	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	4,160	0	0	4,160	4,220	0	0	4,220
221009 Welfare and Entertainment	25,410	0		25,410	25,350	0	0	25,350
221010 Special Meals and Drinks	21,100	0		21,100	72,850	0	0	72,850
221011 Printing, Stationery, Photocopying and Binding	38,500	0	3,000	41,500	38,500	0	0	38,500
221012 Small Office Equipment	5,700	0		5,700	5,700	0	0	5,700
221014 Bank Charges and other Bank related costs	1,890	0		1,890	1,890	0	0	1,890
221017 Subscriptions	480	0		480	350	0	0	350
222001 Telecommunications	16,200	0		16,200	16,200	0	0	16,200
222002 Postage and Courier	480	0		480	480	0	0	480
223005 Electricity	72,120	0		72,120	77,120	0	0	77,120
223006 Water	60,200	0		60,200	60,200	0	0	60,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,200	0		8,200	29,900	0	0	29,900
224001 Medical and Agricultural supplies	0	0	12,000	12,000	0	0	10,000	10,000
224002 General Supply of Goods and Services	62,917	0		62,917	0	0		0
224004 Cleaning and Sanitation	0	0		0	79,000	0	0	79,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0		0	16,376	0	0	16,376
227001 Travel inland	68,401	0		68,401	81,500	0	0	81,500
227002 Travel abroad	10,050	0		10,050	10,050	0	0	10,050
227004 Fuel, Lubricants and Oils	151,250	0	0	151,250	158,000	0	0	158,000
228001 Maintenance - Civil	27,100	0		27,100	42,100	0	0	42,100
228002 Maintenance - Vehicles	62,800	0	0	62,800	45,550	0	0	45,550
228003 Maintenance – Machinery, Equipment & Furniture	60,500	0		60,500	84,781	0	0	84,781
<i>Investment (Capital Purchases)</i>	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
231001 Non Residential buildings (Depreciation)	1,100,000	0	0	1,100,000	600,000	0	0	600,000
231002 Residential buildings (Depreciation)	300,000	0		300,000	400,000	0	0	400,000
231007 Other Fixed Assets (Depreciation)	0	0		0	199,820	0	0	199,820
312206 Gross Tax	120,000	0	0	120,000	0	0		0
<i>Arrears</i>	0	0		0	3,010	0	0	3,010
321614 Electricity arrears (Budgeting)	0	0		0	3,010	0	0	3,010
Grand Total Vote 166	4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>	<i>0</i>	<i>0</i>	<i>4,620,968</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>								
211101 General Staff Salaries	2,450,873	0	0	2,450,873	2,450,873	0	0	2,450,873
211103 Allowances	0	18,409	10,000	28,409	0	18,409	10,000	28,409
213001 Medical expenses (To employees)	0	3,850	0	3,850	0	3,850	0	3,850
213002 Incapacity, death benefits and funeral e	0	2,850	0	2,850	0	2,850	0	2,850
221001 Advertising and Public Relations	0	1,380	0	1,380	0	1,380	0	1,380
221002 Workshops and Seminars	0	550	0	550	0	550	0	550
221003 Staff Training	0	3,700	0	3,700	0	3,700	0	3,700
221006 Commissions and related charges	0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	160	0	160	0	160	0	160
221009 Welfare and Entertainment	0	7,100	0	7,100	0	7,100	0	7,100
221010 Special Meals and Drinks	0	15,200	0	15,200	0	29,609	0	29,609
221011 Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	9,500	0	9,500
221012 Small Office Equipment	0	1,700	0	1,700	0	1,700	0	1,700
221014 Bank Charges and other Bank related c	0	580	0	580	0	580	0	580
221017 Subscriptions	0	150	0	150	0	150	0	150
222001 Telecommunications	0	5,100	0	5,100	0	5,100	0	5,100
222002 Postage and Courier	0	150	0	150	0	150	0	150
223005 Electricity	0	23,000	0	23,000	0	28,000	0	28,000
223006 Water	0	20,200	0	20,200	0	20,200	0	20,200
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	7,831	0	7,831	0	7,831	0	7,831
227002 Travel abroad	0	300	0	300	0	300	0	300
227004 Fuel, Lubricants and Oils	0	35,200	0	35,200	0	35,200	0	35,200
228001 Maintenance - Civil	0	7,600	0	7,600	0	7,600	0	7,600
228002 Maintenance - Vehicles	0	13,200	0	13,200	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment	0	4,500	0	4,500	0	9,500	0	9,500
<i>Total Cost of Output 085601:</i>	2,450,873	183,710	10,000	2,644,583	2,450,873	210,119	10,000	2,670,992
<i>Output:085602 Outpatient services</i>								
211103 Allowances	0	11,800	0	11,800	0	11,800	5,000	16,800
213001 Medical expenses (To employees)	0	500	0	500	0	500	0	500
213002 Incapacity, death benefits and funeral e	0	3,500	0	3,500	0	3,500	0	3,500
221001 Advertising and Public Relations	0	3,470	0	3,470	0	3,470	0	3,470
221002 Workshops and Seminars	0	800	0	800	0	800	0	800
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221006 Commissions and related charges	0	800	0	800	0	800	0	800
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014 Bank Charges and other Bank related c	0	330	0	330	0	330	0	330
221017 Subscriptions	0	80	0	80	0	80	0	80
222001 Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
222002 Postage and Courier	0	80	0	80	0	80	0	80
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	14,000	0	14,000	0	14,000	0	14,000
224001 Medical and Agricultural supplies	0	0	5,000	5,000	0	0	0	0
224002 General Supply of Goods and Services	0	21,276	0	21,276	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	6,276	0	6,276
227001 Travel inland	0	21,720	0	21,720	0	21,720	0	21,720
227002 Travel abroad	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	22,500	0	22,500

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001 Maintenance - Civil	0	5,500	0	5,500	0	10,500	0	10,500
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment	0	3,100	0	3,100	0	3,100	0	3,100
Total Cost of Output 085602:	0	158,656	5,000	163,656	0	173,656	5,000	178,656

Output:085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	634	0	634	0	634	0	634
213001 Medical expenses (To employees)	0	80	0	80	0	80	0	80
213002 Incapacity, death benefits and funeral e	0	80	0	80	0	80	0	80
221001 Advertising and Public Relations	0	120	0	120	0	120	0	120
221002 Workshops and Seminars	0	130	0	130	0	130	0	130
221003 Staff Training	0	160	0	160	0	160	0	160
221006 Commissions and related charges	0	130	0	130	0	130	0	130
221009 Welfare and Entertainment	0	480	0	480	0	480	0	480
221011 Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	1,300	0	1,300
221012 Small Office Equipment	0	160	0	160	0	160	0	160
221014 Bank Charges and other Bank related c	0	50	0	50	0	50	0	50
221017 Subscriptions	0	13	0	13	0	13	0	13
222001 Telecommunications	0	260	0	260	0	260	0	260
222002 Postage and Courier	0	13	0	13	0	13	0	13
223005 Electricity	0	1,300	0	1,300	0	1,300	0	1,300
223006 Water	0	960	0	960	0	960	0	960
224001 Medical and Agricultural supplies	0	0	5,000	5,000	0	0	5,000	5,000
224002 General Supply of Goods and Services	0	2,600	0	2,600	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,600	0	2,600
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
227002 Travel abroad	0	390	0	390	0	390	0	390
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	7,300	0	7,300
228001 Maintenance - Civil	0	480	0	480	0	480	0	480
228002 Maintenance - Vehicles	0	700	0	700	0	700	0	700
228003 Maintenance – Machinery, Equipment	0	260	0	260	0	260	0	260
Total Cost of Output 085603:	0	21,600	5,000	26,600	0	21,600	5,000	26,600

Output:085604 Diagnostic services

211103 Allowances	0	620	0	620	0	620	0	620
213001 Medical expenses (To employees)	0	70	0	70	0	70	0	70
213002 Incapacity, death benefits and funeral e	0	70	0	70	0	70	0	70
221001 Advertising and Public Relations	0	100	0	100	0	100	0	100
221002 Workshops and Seminars	0	100	0	100	0	100	0	100
221003 Staff Training	0	140	0	140	0	140	0	140
221006 Commissions and related charges	0	100	0	100	0	100	0	100
221009 Welfare and Entertainment	0	670	0	670	0	670	0	670
221010 Special Meals and Drinks	0	400	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	2,500	0	2,500
221012 Small Office Equipment	0	140	0	140	0	140	0	140
221014 Bank Charges and other Bank related c	0	40	0	40	0	40	0	40
221017 Subscriptions	0	10	0	10	0	10	0	10
222001 Telecommunications	0	240	0	240	0	240	0	240
222002 Postage and Courier	0	10	0	10	0	10	0	10
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	840	0	840	0	840	0	840
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,200	0	2,200
224002 General Supply of Goods and Services	0	2,200	0	2,200	0	0	0	0
227001 Travel inland	0	3,930	0	3,930	0	3,920	0	3,920
227002 Travel abroad	0	300	0	300	0	300	0	300
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	420	0	420	0	420	0	420

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002 Maintenance - Vehicles	0	600	0	600	0	600	0	600
228003 Maintenance – Machinery, Equipment	0	200	0	200	0	210	0	210
Total Cost of Output 085604:	0	18,700		18,700	0	18,700	0	18,700

Output:085605 Hospital Management and support services

211103 Allowances	0	4,385	5,000	9,385	0	4,385	5,000	9,385
213001 Medical expenses (To employees)	0	2,600	0	2,600	0	2,600	0	2,600
213002 Incapacity, death benefits and funeral e	0	600	0	600	0	600	0	600
221001 Advertising and Public Relations	0	3,900	0	3,900	0	3,900	0	3,900
221002 Workshops and Seminars	0	970	0	970	0	970	0	970
221003 Staff Training	0	4,200	0	4,200	0	4,200	0	4,200
221006 Commissions and related charges	0	3,970	0	3,970	0	3,970	0	3,970
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,600	0	5,600	0	5,600	0	5,600
221010 Special Meals and Drinks	0	5,500	0	5,500	0	22,841	0	22,841
221011 Printing, Stationery, Photocopying and	0	9,700	3,000	12,700	0	9,700	0	9,700
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221014 Bank Charges and other Bank related c	0	390	0	390	0	390	0	390
221017 Subscriptions	0	97	0	97	0	97	0	97
222001 Telecommunications	0	4,100	0	4,100	0	4,100	0	4,100
222002 Postage and Courier	0	97	0	97	0	97	0	97
223005 Electricity	0	17,700	0	17,700	0	17,700	0	17,700
223006 Water	0	15,200	0	15,200	0	15,200	0	15,200
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,400	0	2,400	0	2,400	0	2,400
224001 Medical and Agricultural supplies	0	0	2,000	2,000	0	0	5,000	5,000
224002 General Supply of Goods and Services	0	17,341	0	17,341	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	64,000	0	64,000
227001 Travel inland	0	11,300	0	11,300	0	11,300	0	11,300
227002 Travel abroad	0	2,910	0	2,910	0	2,910	0	2,910
227004 Fuel, Lubricants and Oils	0	26,500	0	26,500	0	26,500	0	26,500
228001 Maintenance - Civil	0	6,100	0	6,100	0	16,100	0	16,100
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	10,200	0	10,200
228003 Maintenance – Machinery, Equipment	0	2,440	0	2,440	0	2,711	0	2,711
Total Cost of Output 085605:	0	162,400	10,000	172,400	0	236,671	10,000	246,671

Output:085606 Prevention and rehabilitation services

211103 Allowances	0	13,950	0	13,950	0	8,950	0	8,950
213001 Medical expenses (To employees)	0	750	0	750	0	750	0	750
213002 Incapacity, death benefits and funeral e	0	750	0	750	0	750	0	750
221001 Advertising and Public Relations	0	1,190	0	1,190	0	1,190	0	1,190
221002 Workshops and Seminars	0	1,250	0	1,250	0	1,250	0	1,250
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221006 Commissions and related charges	0	1,250	0	1,250	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,060	0	1,060
221009 Welfare and Entertainment	0	6,560	0	6,560	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	4,500	0	4,500
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
221014 Bank Charges and other Bank related c	0	500	0	500	0	500	0	500
221017 Subscriptions	0	130	0	130	0	0	0	0
222001 Telecommunications	0	4,700	0	4,700	0	4,700	0	4,700
222002 Postage and Courier	0	130	0	130	0	130	0	130
223005 Electricity	0	9,120	0	9,120	0	5,120	0	5,120
223006 Water	0	9,000	0	9,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	5,800	0	5,800	0	19,300	0	19,300
224002 General Supply of Goods and Services	0	19,500	0	19,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	19,620	0	19,620	0	13,500	0	13,500

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002 Travel abroad	0	3,750	0	3,750	0	3,750	0	3,750
227004 Fuel, Lubricants and Oils	0	38,500	0	38,500	0	28,500	0	28,500
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	11,850	0	11,850	0	7,850	0	7,850
228003 Maintenance – Machinery, Equipment	0	4,000	0	4,000	0	9,000	0	9,000
Total Cost of Output 085606:	0	170,800	0	170,800	0	139,800	0	139,800
Output:085607 Immunisation Services								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	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
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 085607:	0	0	0	0	0	46,000	0	46,000
Total Cost of Outputs Provided	2,450,873	715,866	30,000	3,196,740	2,450,873	846,546	30,000	3,327,419
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	3,010	0	3,010
Total Cost of Output 085699:	0	0	0	0	0	3,010	0	3,010
Total Cost of Arrears	0	0	0	0	0	3,010	0	3,010
Total Programme 01	2,450,873	715,866	30,000	3,196,740	2,450,873	849,556	30,000	3,330,429
<i>Total Excluding Arrears and AIA</i>	<i>2,450,873</i>	<i>715,866</i>	<i>0</i>	<i>3,166,740</i>	<i>2,450,873</i>	<i>846,546</i>	<i>0</i>	<i>3,297,419</i>

Programme 02 Hoima Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 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	7,000	0	0	7,000
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 085605:	7,000	4,000	0	11,000	7,000	4,000	0	11,000
Total Cost of Outputs Provided	7,000	4,000	0	11,000	7,000	4,000	0	11,000
Total Programme 02	7,000	4,000	0	11,000	7,000	4,000	0	11,000
<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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
211103 Allowances	0	6,729	0	6,729	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,500	0	5,500
227001 Travel inland	0	0	0	0	0	13,229	0	13,229
227004 Fuel, Lubricants and Oils	0	17,250	0	17,250	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	17,250	0	17,250	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	46,000	0	46,000	0	60,000	0	60,000
Total Cost of Output 085605:	0	87,229	0	87,229	0	112,729	0	112,729
Total Cost of Outputs Provided	0	87,229	0	87,229	0	112,729	0	112,729
Total Programme 03	0	87,229	0	87,229	0	112,729	0	112,729
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>

Development Budget Estimates

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231007 Other Fixed Assets (Depreciation)	0	0	0	0	199,820	0	0	199,820
<i>Total Cost of Output 085672:</i>	0	0		0	199,820	0	0	199,820
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312206 Gross Tax	120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	120,000	0	0	120,000	0	0		0
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciation)	1,100,000	0	0	1,100,000	600,000	0	0	600,000
<i>Total Cost of Output 085680:</i>	1,100,000	0	0	1,100,000	600,000	0	0	600,000
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	300,000	0	0	300,000	400,000	0	0	400,000
<i>Total Cost of Output 085681:</i>	300,000	0		300,000	400,000	0	0	400,000
Total Cost of Capital Purchases	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
Total Project 1004	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
<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>1,199,820</i>	<i>0</i>	<i>0</i>	<i>1,199,820</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,784,969	0	30,000	4,814,969	4,623,978		30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>		<i>0</i>	<i>4,620,968</i>
Grand Total Vote 166	4,784,969	0	30,000	4,814,969	4,623,978		30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>		<i>0</i>	<i>4,620,968</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		2013/14 Approved Budget				2014/15 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	3,562,815	900,309	170,000	4,633,124	3,609,783	1,389,303	290,500	5,289,587
02	Jinja Referral Hospital Internal Audit	7,000	6,000	0	13,000	7,000	11,000	0	18,000
Total Recurrent Budget Estimates for Vote Function:		3,569,815	906,309	170,000	4,646,124	3,616,783	1,400,303	290,500	5,307,587
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Jinja Rehabilitation Referral Hospital	1,251,000	0	0	1,251,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		1,251,000	0	0	1,251,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,727,124	0	170,000	5,897,124	6,016,936	0	290,500	6,307,436
Total Excluding Taxes, Arrears and AIA		5,676,124	0	0	5,676,124	5,573,993	0	0	5,573,993
Total Vote 167		5,727,124	0	170,000	5,897,124	6,016,936	0	290,500	6,307,436
Total Excluding Taxes, Arrears and AIA		5,676,124	0	0	5,676,124	5,573,993	0	0	5,573,993

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,476,124	0	170,000	4,646,124	4,574,143	0	290,500	4,864,643
211101 General Staff Salaries	3,569,815	0	0	3,569,815	3,616,783	0	0	3,616,783
211103 Allowances	4,000	0	68,000	72,000	4,576	0	97,000	101,576
213001 Medical expenses (To employees)	2,850	0	0	2,850	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,000	0	0	3,000
221001 Advertising and Public Relations	3,000	0	0	3,000	2,000	0	0	2,000
221002 Workshops and Seminars	6,520	0	0	6,520	5,524	0	0	5,524
221003 Staff Training	7,808	0	0	7,808	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	4,040	0	0	4,040	11,884	0	0	11,884
221008 Computer supplies and Information Technology (IT)	9,600	0	4,000	13,600	4,600	0	6,000	10,600
221009 Welfare and Entertainment	3,000	0	17,000	20,000	3,000	0	17,000	20,000
221010 Special Meals and Drinks	6,480	0	5,000	11,480	42,975	0	10,000	52,975
221011 Printing, Stationery, Photocopying and Binding	35,047	0	17,000	52,047	56,507	0	22,000	78,507
221012 Small Office Equipment	0	0	0	0	6,900	0	0	6,900
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	500	2,500
222001 Telecommunications	15,860	0	0	15,860	16,664	0	1,200	17,864
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	7,000	0	0	7,000	7,340	0	0	7,340
223001 Property Expenses	61,800	0	20,000	81,800	0	0	0	0
223004 Guard and Security services	3,780	0	0	3,780	3,780	0	2,000	5,780
223005 Electricity	156,000	0	0	156,000	156,000	0	0	156,000
223006 Water	420,000	0	0	420,000	285,000	0	0	285,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,440	0	0	1,440	42,440	0	0	42,440
224001 Medical and Agricultural supplies	0	0	11,500	11,500	0	0	100,000	100,000
224002 General Supply of Goods and Services	18,032	0	0	18,032	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	123,032	0	12,000	135,032
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,500	0	0	10,500
227001 Travel inland	49,052	0	0	49,052	47,637	0	0	47,637
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	63,000	0	2,000	65,000	65,000	0	2,000	67,000
228001 Maintenance - Civil	5,000	0	25,500	30,500	5,500	0	20,000	25,500
228002 Maintenance - Vehicles	10,000	0	0	10,000	20,000	0	800	20,800
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	4,000	0	0	4,000
<i>Investment (Capital Purchases)</i>	1,251,000	0	0	1,251,000	999,850	0	0	999,850
231001 Non Residential buildings (Depreciation)	730,000	0	0	730,000	784,023	0	0	784,023
231002 Residential buildings (Depreciation)	70,000	0	0	70,000	172,542	0	0	172,542
231005 Machinery and equipment	150,000	0	0	150,000	43,285	0	0	43,285
231007 Other Fixed Assets (Depreciation)	150,000	0	0	150,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	51,000	0	0	51,000	0	0	0	0
<i>Arrears</i>	0	0	0	0	442,944	0	0	442,944
321612 Water arrears(Budgeting)	0	0	0	0	442,944	0	0	442,944
Grand Total Vote 167	5,727,124	0	170,000	5,897,124	6,016,936	0	290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>	<i>5,573,993</i>	<i>0</i>	<i>0</i>	<i>5,573,993</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101 General Staff Salaries		2,007,019	0	0	2,007,019	3,609,783	0	0	3,609,783
211103 Allowances		0	0	30,000	30,000	0	0	97,000	97,000
213001 Medical expenses (To employees)		0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e		0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars		0	1,500	0	1,500	0	1,500	0	1,500
221003 Staff Training		0	1,008	0	1,008	0	500	0	500
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	500	0	500
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec		0	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment		0	0	6,000	6,000	0	0	17,000	17,000
221010 Special Meals and Drinks		0	0	5,000	5,000	0	15,000	10,000	25,000
221011 Printing, Stationery, Photocopying and		0	0	6,000	6,000	0	0	22,000	22,000
221012 Small Office Equipment		0	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related c		0	0	0	0	0	0	500	500
222001 Telecommunications		0	2,550	0	2,550	0	2,552	1,200	3,752
223001 Property Expenses		0	8,700	9,000	17,700	0	0	0	0
223004 Guard and Security services		0	3,280	0	3,280	0	3,280	2,000	5,280
223005 Electricity		0	76,000	0	76,000	0	76,000	0	76,000
223006 Water		0	265,000	0	265,000	0	205,000	0	205,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	1,440	0	1,440	0	5,440	0	5,440
224001 Medical and Agricultural supplies		0	0	5,000	5,000	0	0	100,000	100,000
224004 Cleaning and Sanitation		0	0	0	0	0	34,700	12,000	46,700
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	4,000	0	4,000
227001 Travel inland		0	6,952	0	6,952	0	6,952	0	6,952
227004 Fuel, Lubricants and Oils		0	23,000	2,000	25,000	0	23,000	2,000	25,000
228001 Maintenance - Civil		0	2,000	10,000	12,000	0	1,000	20,000	21,000
228002 Maintenance - Vehicles		0	0	0	0	0	10,000	800	10,800
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other		0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085601:		2,007,019	395,430	73,000	2,475,449	3,609,783	406,424	290,500	4,306,707
Output:085602 Outpatient services									
211101 General Staff Salaries		748,902	0	0	748,902	0	0	0	0
211103 Allowances		0	0	19,000	19,000	0	0	0	0
213001 Medical expenses (To employees)		0	250	0	250	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e		0	1,500	0	1,500	0	500	0	500
221002 Workshops and Seminars		0	650	0	650	0	652	0	652
221003 Staff Training		0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	0	4,000	4,000	0	0	0	0
221009 Welfare and Entertainment		0	0	3,000	3,000	0	0	0	0
221010 Special Meals and Drinks		0	4,480	0	4,480	0	14,480	0	14,480
221011 Printing, Stationery, Photocopying and		0	14,800	3,000	17,800	0	24,800	0	24,800
221012 Small Office Equipment		0	0	0	0	0	2,000	0	2,000
222001 Telecommunications		0	1,310	0	1,310	0	1,312	0	1,312
223001 Property Expenses		0	11,000	3,000	14,000	0	0	0	0
223005 Electricity		0	20,000	0	20,000	0	20,000	0	20,000
223006 Water		0	45,000	0	45,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	5,000	0	5,000
224001 Medical and Agricultural supplies		0	0	1,500	1,500	0	0	0	0
224002 General Supply of Goods and Services		0	3,132	0	3,132	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	24,132	0	24,132
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	2,000	0	2,000

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland		0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000	0	5,000	0	5,000
228001 Maintenance - Civil		0	1,000	6,500	7,500	0	1,000	0	1,000
228004 Maintenance – Other		0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085602:		748,902	121,622	40,000	910,524	0	147,376	0	147,376
Output:085604 Diagnostic services									
211101 General Staff Salaries		225,970	0	0	225,970	0	0	0	0
211103 Allowances		0	0	9,000	9,000	0	0	0	0
213001 Medical expenses (To employees)		0	200	0	200	0	500	0	500
213002 Incapacity, death benefits and funeral e		0	500	0	500	0	500	0	500
221002 Workshops and Seminars		0	500	0	500	0	500	0	500
221003 Staff Training		0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	0	2,000	2,000	0	0	0	0
221010 Special Meals and Drinks		0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	4,447	2,000	6,447	0	9,387	0	9,387
221012 Small Office Equipment		0	0	0	0	0	1,000	0	1,000
222001 Telecommunications		0	0	0	0	0	500	0	500
223001 Property Expenses		0	0	2,000	2,000	0	0	0	0
223005 Electricity		0	20,000	0	20,000	0	20,000	0	20,000
223006 Water		0	50,000	0	50,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	4,000	0	4,000
224001 Medical and Agricultural supplies		0	0	3,000	3,000	0	0	0	0
224002 General Supply of Goods and Services		0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	15,000	0	15,000
227001 Travel inland		0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000	0	5,000	0	5,000
228001 Maintenance - Civil		0	1,000	3,000	4,000	0	1,000	0	1,000
228004 Maintenance – Other		0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085604:		225,970	96,147	21,000	343,117	0	94,887	0	94,887
Output:085605 Hospital Management and support services									
211101 General Staff Salaries		349,954	0	0	349,954	0	0	0	0
211103 Allowances		0	4,000	8,000	12,000	0	4,000	0	4,000
213001 Medical expenses (To employees)		0	200	0	200	0	300	0	300
213002 Incapacity, death benefits and funeral e		0	1,500	0	1,500	0	500	0	500
221001 Advertising and Public Relations		0	3,000	0	3,000	0	2,000	0	2,000
221002 Workshops and Seminars		0	870	0	870	0	872	0	872
221003 Staff Training		0	3,100	0	3,100	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	500	0	500
221007 Books, Periodicals & Newspapers		0	240	0	240	0	4,400	0	4,400
221008 Computer supplies and Information Tec		0	9,600	0	9,600	0	4,600	0	4,600
221009 Welfare and Entertainment		0	3,000	4,000	7,000	0	3,000	0	3,000
221010 Special Meals and Drinks		0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	10,800	4,000	14,800	0	10,800	0	10,800
221012 Small Office Equipment		0	0	0	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related c		0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications		0	12,000	0	12,000	0	10,600	0	10,600
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications techn		0	7,000	0	7,000	0	6,800	0	6,800
223001 Property Expenses		0	42,100	4,000	46,100	0	0	0	0
223005 Electricity		0	30,000	0	30,000	0	30,000	0	30,000
223006 Water		0	50,000	0	50,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	25,000	0	25,000
224002 General Supply of Goods and Services		0	4,900	0	4,900	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	44,200	0	44,200

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	4,500	0	4,500
227001 Travel inland		0	16,800	0	16,800	0	16,600	0	16,600
227003 Carriage, Haulage, Freight and transpor		0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils		0	27,000	0	27,000	0	26,000	0	26,000
228001 Maintenance - Civil		0	500	5,000	5,500	0	1,500	0	1,500
228002 Maintenance - Vehicles		0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment		0	5,000	0	5,000	0	5,000	0	5,000
228004 Maintenance – Other		0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085605:		349,954	244,610	25,000	619,564	0	244,672	0	244,672
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		230,970	0	0	230,970	0	0	0	0
211103 Allowances		0	0	2,000	2,000	0	0	0	0
213001 Medical expenses (To employees)		0	200	0	200	0	100	0	100
213002 Incapacity, death benefits and funeral e		0	500	0	500	0	250	0	250
221002 Workshops and Seminars		0	1,000	0	1,000	0	500	0	500
221003 Staff Training		0	700	0	700	0	250	0	250
221007 Books, Periodicals & Newspapers		0	800	0	800	0	500	0	500
221009 Welfare and Entertainment		0	0	2,000	2,000	0	0	0	0
221010 Special Meals and Drinks		0	2,000	0	2,000	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and		0	5,000	2,000	7,000	0	5,000	0	5,000
221012 Small Office Equipment		0	0	0	0	0	250	0	250
222001 Telecommunications		0	0	0	0	0	250	0	250
223001 Property Expenses		0	0	2,000	2,000	0	0	0	0
223004 Guard and Security services		0	500	0	500	0	250	0	250
223005 Electricity		0	10,000	0	10,000	0	5,000	0	5,000
223006 Water		0	10,000	0	10,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	1,500	0	1,500
224001 Medical and Agricultural supplies		0	0	2,000	2,000	0	0	0	0
224002 General Supply of Goods and Services		0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	2,500	0	2,500
227001 Travel inland		0	3,300	0	3,300	0	1,650	0	1,650
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000	0	1,500	0	1,500
228001 Maintenance - Civil		0	500	1,000	1,500	0	500	0	500
Total Cost of Output 085606:		230,970	42,500	11,000	284,470	0	26,500	0	26,500
Output:085607 Immunisation Services									
213001 Medical expenses (To employees)		0	0	0	0	0	100	0	100
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	250	0	250
221002 Workshops and Seminars		0	0	0	0	0	500	0	500
221003 Staff Training		0	0	0	0	0	250	0	250
221007 Books, Periodicals & Newspapers		0	0	0	0	0	500	0	500
221010 Special Meals and Drinks		0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment		0	0	0	0	0	250	0	250
222001 Telecommunications		0	0	0	0	0	250	0	250
223004 Guard and Security services		0	0	0	0	0	250	0	250
223005 Electricity		0	0	0	0	0	5,000	0	5,000
223006 Water		0	0	0	0	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	1,500	0	1,500
224004 Cleaning and Sanitation		0	0	0	0	0	2,500	0	2,500
227001 Travel inland		0	0	0	0	0	1,650	0	1,650
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,500	0	1,500
228001 Maintenance - Civil		0	0	0	0	0	500	0	500
Total Cost of Output 085607:		0	0	0	0	0	26,500	0	26,500
Total Cost of Outputs Provided		3,562,815	900,309	170,000	4,633,124	3,609,783	946,359	290,500	4,846,643
Arrears		Wage	Non-Wage	981 AIA	Total	Wage	Non Wage	AIA	Total

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	0	0	0	0	442,944	0	442,944
Total Cost of Output 085699:	0	0		0	0	442,944	0	442,944
Total Cost of Arrears	0	0		0	0	442,944	0	442,944
Total Programme 01	3,562,815	900,309	170,000	4,633,124	3,609,783	1,389,303	290,500	5,289,587
<i>Total Excluding Arrears and AIA</i>	<i>3,562,815</i>	<i>900,309</i>	<i>0</i>	<i>4,463,124</i>	<i>3,609,783</i>	<i>946,359</i>	<i>0</i>	<i>4,556,143</i>

Programme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 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	7,000	0	0	7,000
211103 Allowances	0	0	0	0	0	576	0	576
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	484	0	484
221010 Special Meals and Drinks	0	0	0	0	0	495	0	495
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,520	0	1,520
221012 Small Office Equipment	0	0	0	0	0	400	0	400
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
222003 Information and communications techn	0	0	0	0	0	540	0	540
227001 Travel inland	0	2,000	0	2,000	0	785	0	785
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085605:	7,000	6,000	0	13,000	7,000	11,000	0	18,000
Total Cost of Outputs Provided	7,000	6,000	0	13,000	7,000	11,000	0	18,000
Total Programme 02	7,000	6,000	0	13,000	7,000	11,000	0	18,000
<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>11,000</i>	<i>0</i>	<i>18,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085671 Acquisition of Land by Government								
312206 Gross Tax	51,000	0	0	51,000	0	0	0	0
Total Cost of Output 085671:	51,000	0	0	51,000	0	0		0
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	150,000	0	0	150,000	43,285	0	0	43,285
Total Cost of Output 085677:	150,000	0	0	150,000	43,285	0	0	43,285
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	0	40,455	0	0	40,455
231007 Other Fixed Assets (Depreciation)	150,000	0	0	150,000	0	0	0	0
281503 Engineering and Design Studies & Plan	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085680:	250,000	0	0	250,000	40,455	0	0	40,455
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	70,000	0	0	70,000	172,542	0	0	172,542
Total Cost of Output 085681:	70,000	0	0	70,000	172,542	0	0	172,542
Output:085682 Maternity ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	100,000	0	0	100,000	313,755	0	0	313,755
Total Cost of Output 085682:	100,000	0	0	100,000	313,755	0	0	313,755
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	630,000	0	0	630,000	429,812	0	0	429,812
Total Cost of Output 085683:	630,000	0	0	630,000	429,812	0	0	429,812
Total Cost of Capital Purchases	1,251,000	0	0	1,251,000	999,850	0	0	999,850
Total Project 1004	1,251,000	0	0	1,251,000	999,850	0	0	999,850
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,727,124	0	170,000	5,897,124	6,016,936		290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>	5,676,124	0	0	5,676,124	5,573,993		0	5,573,993
Grand Total Vote 167	5,727,124	0	170,000	5,897,124	6,016,936		290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>	5,676,124	0	0	5,676,124	5,573,993		0	5,573,993

***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		2013/14 Approved Budget				2014/15 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	2,385,389	676,538	150,000	3,211,927	2,385,389	863,536	200,000	3,448,924
02	Kabale Referral Hospital Internal Audit	0	5,000		5,000	0	5,000	0	5,000
03	Kabale Regional Maintenance Workshop	0	180,000		180,000	0	426,373	0	426,373
Total Recurrent Budget Estimates for Vote Function:		2,385,389	861,538	150,000	3,396,927	2,385,389	1,294,908	200,000	3,880,297
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Kabale Regional Hospital Rehabilitaion	1,150,000	0	0	1,150,000	699,895	0	0	699,895
Total Development Budget Estimates for Vote Function:		1,150,000	0	0	1,150,000	699,895	0	0	699,895
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
Total Excluding Taxes, Arrears and AIA		4,296,927	0	0	4,296,927	4,377,890	0	0	4,377,890
Total Vote 168		4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
Total Excluding Taxes, Arrears and AIA		4,296,927	0	0	4,296,927	4,377,890	0	0	4,377,890

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,246,927	0	150,000	3,396,927	3,677,995	0	200,000	3,877,995
211101 General Staff Salaries	2,385,389	0	0	2,385,389	2,385,389	0	0	2,385,389
211103 Allowances	76,420	0	21,000	97,420	113,033	0	20,000	133,033
213001 Medical expenses (To employees)	10,200	0	0	10,200	9,700	0	15,000	24,700
213002 Incapacity, death benefits and funeral expenses	6,200	0	0	6,200	6,200	0	0	6,200
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	10,400	0		10,400	32,400	0	0	32,400
221003 Staff Training	19,000	0		19,000	19,000	0	0	19,000
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	7,250	0		7,250	7,252	0	0	7,252
221009 Welfare and Entertainment	10,000	0		10,000	10,000	0	0	10,000
221010 Special Meals and Drinks	31,000	0	0	31,000	154,000	0	0	154,000
221011 Printing, Stationery, Photocopying and Binding	26,640	0	2,000	28,640	26,140	0	4,000	30,140
221012 Small Office Equipment	5,000	0		5,000	10,480	0	0	10,480
221014 Bank Charges and other Bank related costs	5,400	0	2,000	7,400	5,150	0	1,000	6,150
222001 Telecommunications	9,600	0		9,600	9,600	0	0	9,600
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223001 Property Expenses	1,000	0	0	1,000	750	0	0	750
223003 Rent – (Produced Assets) to private entities	1,000	0		1,000	1,000	0	0	1,000
223004 Guard and Security services	7,000	0		7,000	13,000	0	0	13,000
223005 Electricity	80,000	0		80,000	106,316	0	0	106,316
223006 Water	43,000	0		43,000	44,820	0	0	44,820
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	3,000	0	0	3,000
223901 Rent – (Produced Assets) to other govt. units	1,000	0	0	1,000	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	106,000	106,000	0	0	80,000	80,000
224002 General Supply of Goods and Services	39,629	0	8,000	47,629	0	0		0
224004 Cleaning and Sanitation	0	0		0	41,615	0	20,000	61,615
224005 Uniforms, Beddings and Protective Gear	0	0		0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0		0	28,515	0	60,000	88,515
227001 Travel inland	72,750	0	2,000	74,750	103,784	0	0	103,784
227004 Fuel, Lubricants and Oils	163,050	0	2,000	165,050	178,302	0	0	178,302
228001 Maintenance - Civil	21,500	0	1,000	22,500	18,874	0	0	18,874
228002 Maintenance - Vehicles	71,500	0	6,000	77,500	106,875	0	0	106,875
228003 Maintenance – Machinery, Equipment & Furniture	112,200	0	0	112,200	213,001	0	0	213,001
321422 Conditional transfers to Contracts committee/DSC/P	14,000	0	0	14,000	0	0		0
<i>Investment (Capital Purchases)</i>	1,150,000	0	0	1,150,000	699,895	0	0	699,895
231005 Machinery and equipment	515,000	0		515,000	364,895	0	0	364,895
231006 Furniture and fittings (Depreciation)	280,000	0		280,000	80,000	0	0	80,000
231007 Other Fixed Assets (Depreciation)	255,000	0		255,000	255,000	0	0	255,000
312206 Gross Tax	100,000	0	0	100,000	0	0		0
<i>Arrears</i>	0	0		0	2,302	0	0	2,302
321614 Electricity arrears (Budgeting)	0	0		0	2,302	0	0	2,302
Grand Total Vote 168	4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>	<i>0</i>	<i>0</i>	<i>4,377,890</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>									
211101 General Staff Salaries		0	0	0	0	2,385,389	0	0	2,385,389
211103 Allowances		0	20,020	5,000	25,020	0	20,020	20,000	40,020
213001 Medical expenses (To employees)		0	3,200	0	3,200	0	3,200	15,000	18,200
213002 Incapacity, death benefits and funeral e		0	3,200	0	3,200	0	3,200	0	3,200
221001 Advertising and Public Relations		0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training		0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers		0	800	0	800	0	800	0	800
221008 Computer supplies and Information Tec		0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment		0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks		0	7,000	0	7,000	0	116,000	0	116,000
221011 Printing, Stationery, Photocopying and		0	6,000	1,000	7,000	0	6,000	4,000	10,000
221012 Small Office Equipment		0	2,000	0	2,000	0	7,480	0	7,480
221014 Bank Charges and other Bank related c		0	1,000	0	1,000	0	1,000	1,000	2,000
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier		0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services		0	2,000	0	2,000	0	8,000	0	8,000
223005 Electricity		0	16,000	0	16,000	0	35,000	0	35,000
223006 Water		0	8,600	0	8,600	0	9,600	0	9,600
223007 Other Utilities- (fuel, gas, firewood, cha		0	2,000	0	2,000	0	2,000	0	2,000
224001 Medical and Agricultural supplies		0	0	45,000	45,000	0	0	80,000	80,000
224002 General Supply of Goods and Services		0	6,615	2,000	8,615	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	41,615	20,000	61,615
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term		0	0	0	0	0	0	60,000	60,000
227001 Travel inland		0	9,000	2,000	11,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils		0	10,000	2,000	12,000	0	10,000	0	10,000
228001 Maintenance - Civil		0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085601:		0	134,435	57,000	191,435	2,385,389	318,915	200,000	2,904,304
<i>Output:085602 Outpatient services</i>									
211103 Allowances		0	10,000	10,000	20,000	0	10,000	0	10,000
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	400	0	400	0	400	0	400
221003 Staff Training		0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec		0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks		0	12,000	0	12,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and		0	5,040	1,000	6,040	0	5,040	0	5,040
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related c		0	1,400	0	1,400	0	1,400	0	1,400
222001 Telecommunications		0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services		0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity		0	11,250	0	11,250	0	11,252	0	11,252
223006 Water		0	5,550	0	5,550	0	5,552	0	5,552
223007 Other Utilities- (fuel, gas, firewood, cha		0	1,000	0	1,000	0	1,000	0	1,000
223901 Rent – (Produced Assets) to other govt.		0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies		0	0	12,000	12,000	0	0	0	0

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002 General Supply of Goods and Services		0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	9,360	0	9,360
227001 Travel inland		0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	23,050	0	23,050	0	27,052	0	27,052
228001 Maintenance - Civil		0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles		0	5,000	3,000	8,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment		0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 085602:		0	112,690	26,000	138,690	0	128,056	0	128,056
Output:085603 Medicines and health supplies procured and dispensed									
211103 Allowances		0	2,000	1,000	3,000	0	2,000	0	2,000
213001 Medical expenses (To employees)		0	2,000	0	2,000	0	2,000	0	2,000
224001 Medical and Agricultural supplies		0	0	30,000	30,000	0	0	0	0
224002 General Supply of Goods and Services		0	0	4,000	4,000	0	0	0	0
227001 Travel inland		0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil		0	0	0	0	0	3,599	0	3,599
Total Cost of Output 085603:		0	10,000	35,000	45,000	0	13,599	0	13,599
Output:085604 Diagnostic services									
211103 Allowances		0	3,000	1,000	4,000	0	4,000	0	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	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training		0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related c		0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity		0	20,000	0	20,000	0	20,000	0	20,000
223006 Water		0	10,750	0	10,750	0	10,752	0	10,752
224001 Medical and Agricultural supplies		0	0	8,000	8,000	0	0	0	0
224002 General Supply of Goods and Services		0	0	1,000	1,000	0	0	0	0
227001 Travel inland		0	250	0	250	0	284	0	284
228001 Maintenance - Civil		0	0	1,000	1,000	0	0	0	0
228002 Maintenance - Vehicles		0	0	2,000	2,000	0	0	0	0
Total Cost of Output 085604:		0	43,000	13,000	56,000	0	44,036	0	44,036
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	2,385,389		0	0	2,385,389	0	0	0	0
211103 Allowances		0	21,000	3,000	24,000	0	15,000	0	15,000
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	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training		0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers		0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	1,250	0	1,250	0	1,252	0	1,252
221009 Welfare and Entertainment		0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks		0	11,000	0	11,000	0	21,000	0	21,000
221011 Printing, Stationery, Photocopying and		0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment		0	1,000	0	1,000	0	1,000	0	1,000
221014 Bank Charges and other Bank related c		0	1,000	2,000	3,000	0	1,000	0	1,000
222001 Telecommunications		0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private enti		0	1,000	0	1,000	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	20,000	0	20,000	0	20,000	0	20,000
223006 Water		0	10,750	0	10,750	0	10,752	0	10,752
224001 Medical and Agricultural supplies		0	0	5,000	5,000	0	0	0	0
224002 General Supply of Goods and Services		0	23,413	0	23,413	0	0	0	0
225001 Consultancy Services- Short term		0	9,360	0	9,360	0	9,360	0	9,360

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland	0	34,000	0	34,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	33,000	0	33,000	0	33,000	0	33,000
228003 Maintenance – Machinery, Equipment	0	11,000	0	11,000	0	11,000	0	11,000
321422 Conditional transfers to Contracts com	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 085605:	2,385,389	223,413	10,000	2,618,802	0	206,364	0	206,364

Output:085606 Prevention and rehabilitation services

211103 Allowances	0	10,900	1,000	11,900	0	8,175	0	8,175
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,500	0	1,500
221003 Staff Training	0	1,000	0	1,000	0	750	0	750
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	750	0	750
221010 Special Meals and Drinks	0	1,000	0	1,000	0	750	0	750
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	1,500	0	1,500
221014 Bank Charges and other Bank related c	0	1,000	0	1,000	0	750	0	750
223001 Property Expenses	0	1,000	0	1,000	0	750	0	750
223005 Electricity	0	10,750	0	10,750	0	8,064	0	8,064
223006 Water	0	6,750	0	6,750	0	5,064	0	5,064
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	0	0
224002 General Supply of Goods and Services	0	4,000	1,000	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	6,195	0	6,195
227001 Travel inland	0	2,000	0	2,000	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	56,250	0	56,250
228001 Maintenance - Civil	0	5,700	0	5,700	0	4,275	0	4,275
228002 Maintenance - Vehicles	0	18,500	1,000	19,500	0	13,875	0	13,875
228003 Maintenance – Machinery, Equipment	0	3,400	0	3,400	0	2,550	0	2,550
321422 Conditional transfers to Contracts com	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 085606:	0	153,000	9,000	162,000	0	112,698	0	112,698

Output:085607 Immunisation Services

211103 Allowances	0	0	0	0	0	21,966	0	21,966
221003 Staff Training	0	0	0	0	0	250	0	250
221007 Books, Periodicals & Newspapers	0	0	0	0	0	250	0	250
221010 Special Meals and Drinks	0	0	0	0	0	250	0	250
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	1,500	0	1,500
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	850	0	850
Total Cost of Output 085607:	0	0	0	0	0	37,566	0	37,566

Total Cost of Outputs Provided	2,385,389	676,538	150,000	3,211,927	2,385,389	861,234	200,000	3,446,622

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:085699 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	0	2,302	0	2,302
Total Cost of Output 085699:	0	0	0	0	0	2,302	0	2,302

Total Cost of Arrears	0	0	0	0	0	2,302	0	2,302

Total Programme 01	2,385,389	676,538	150,000	3,211,927	2,385,389	863,536	200,000	3,448,924

<i>Total Excluding Arrears and AIA</i>	<i>2,385,389</i>	<i>676,538</i>	<i>0</i>	<i>3,061,927</i>	<i>2,385,389</i>	<i>861,234</i>	<i>0</i>	<i>3,246,622</i>

Programme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
211103 Allowances	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 085605:	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Provided	0	5,000	0	5,000	0	5,000	0	5,000

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 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Total Programme 02	0	5,000		5,000	0	5,000	0	5,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
211103 Allowances	0	7,000	0	7,000	0	29,372	0	29,372
221002 Workshops and Seminars	0	9,000	0	9,000	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and	0	600	0	600	0	600	0	600
222001 Telecommunications	0	600	0	600	0	600	0	600
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	600	0	600	0	600	0	600
224002 General Supply of Goods and Services	0	3,600	0	3,600	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	17,000	0	17,000	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	68,000	0	68,000
228001 Maintenance - Civil	0	800	0	800	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	0	90,800	0	90,800	0	191,601	0	191,601
Total Cost of Output 085605:	0	180,000		180,000	0	426,373	0	426,373
Total Cost of Outputs Provided	0	180,000		180,000	0	426,373	0	426,373
Total Programme 03	0	180,000		180,000	0	426,373	0	426,373
<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>426,373</i>	<i>0</i>	<i>426,373</i>

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	115,000	0	0	115,000	64,895	0	0	64,895
Total Cost of Output 085676:	115,000	0		115,000	64,895	0	0	64,895
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	400,000	0	0	400,000	300,000	0	0	300,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085677:	500,000	0	0	500,000	300,000	0	0	300,000
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	280,000	0	0	280,000	80,000	0	0	80,000
Total Cost of Output 085678:	280,000	0		280,000	80,000	0	0	80,000
Output:085680 Hospital Construction/rehabilitation								
231007 Other Fixed Assets (Depreciation)	255,000	0	0	255,000	255,000	0	0	255,000
Total Cost of Output 085680:	255,000	0		255,000	255,000	0	0	255,000
Total Cost of Capital Purchases	1,150,000	0	0	1,150,000	699,895	0	0	699,895
Total Project 1004	1,150,000	0	0	1,150,000	699,895	0	0	699,895
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,396,927	0	150,000	4,546,927	4,380,192		200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>		<i>0</i>	<i>4,377,890</i>
Grand Total Vote 168	4,396,927	0	150,000	4,546,927	4,380,192		200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>		<i>0</i>	<i>4,377,890</i>

***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		2013/14 Approved Budget				2014/15 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	2,567,056	889,850	365,164	3,822,070	2,567,056	1,066,301	365,344	3,998,701
02	Masaka Referral Hospital Internal Audit	6,977	7,690	0	14,667	6,977	7,690	0	14,667
Total Recurrent Budget Estimates for Vote Function:		2,574,033	897,540	365,164	3,836,737	2,574,033	1,073,991	365,344	4,013,368
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Masaka Rehabilitation Referral Hospital	726,256	0	22,180	748,436	1,099,835	0	22,180	1,122,015
Total Development Budget Estimates for Vote Function:		726,256	0	22,180	748,436	1,099,835	0	22,180	1,122,015
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,197,829	0	387,344	4,585,173	4,747,859	0	387,524	5,135,383
Total Excluding Taxes, Arrears and AIA		4,177,829	0	0	4,177,829	4,739,891	0	0	4,739,891
Total Vote 169		4,197,829	0	387,344	4,585,173	4,747,859	0	387,524	5,135,383
Total Excluding Taxes, Arrears and AIA		4,177,829	0	0	4,177,829	4,739,891	0	0	4,739,891

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,471,573	0	365,164	3,836,737	3,640,056	0	365,344	4,005,400
211101 General Staff Salaries	2,574,033	0	0	2,574,033	2,574,033	0	0	2,574,033
211103 Allowances	103,260	0	100,100	203,360	106,500	0	100,100	206,600
213001 Medical expenses (To employees)	2,000	0	0	2,000	4,250	0	0	4,250
213002 Incapacity, death benefits and funeral expenses	1,650	0	500	2,150	6,891	0	500	7,391
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	8,400	0	0	8,400	8,948	0	180	9,128
221003 Staff Training	28,400	0	0	28,400	0	0	0	0
221007 Books, Periodicals & Newspapers	4,400	0	1,764	6,164	6,000	0	1,764	7,764
221008 Computer supplies and Information Technology (IT)	7,570	0	1,500	9,070	7,500	0	1,500	9,000
221009 Welfare and Entertainment	17,400	0	0	17,400	26,200	0	15,620	41,820
221010 Special Meals and Drinks	0	0	0	0	161,497	0	0	161,497
221011 Printing, Stationery, Photocopying and Binding	14,800	0	8,868	23,668	21,400	0	8,868	30,268
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	2,200	0	2,400	4,600	4,000	0	2,400	6,400
222001 Telecommunications	15,988	0	2,700	18,688	31,383	0	2,700	34,083
222002 Postage and Courier	100	0	100	200	200	0	100	300
222003 Information and communications technology (ICT)	0	0	0	0	10,450	0	0	10,450
223001 Property Expenses	6,000	0	1,000	7,000	8,500	0	1,000	9,500
223005 Electricity	123,000	0	7,000	130,000	197,000	0	7,000	204,000
223006 Water	117,000	0	7,000	124,000	27,242	0	7,000	34,242
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,000	0	0	10,000
224001 Medical and Agricultural supplies	0	0	131,912	131,912	0	0	131,912	131,912
224002 General Supply of Goods and Services	194,561	0	66,320	260,881	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	89,991	0	11,500	101,491
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	72,000	0	39,200	111,200
227001 Travel inland	49,489	0	15,000	64,489	53,439	0	15,000	68,439
227002 Travel abroad	6,570	0	0	6,570	6,570	0	0	6,570
227004 Fuel, Lubricants and Oils	96,752	0	6,000	102,752	96,752	0	6,000	102,752
228001 Maintenance - Civil	20,000	0	5,000	25,000	21,000	0	5,000	26,000
228002 Maintenance - Vehicles	32,000	0	5,000	37,000	31,810	0	5,000	36,810
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	3,000	43,000	40,500	0	3,000	43,500
<i>Investment (Capital Purchases)</i>	726,256	0	22,180	748,436	1,099,835	0	22,180	1,122,015
231001 Non Residential buildings (Depreciation)	497,856	0	0	497,856	683,579	0	0	683,579
231002 Residential buildings (Depreciation)	88,400	0	0	88,400	170,000	0	0	170,000
231003 Roads and bridges (Depreciation)	13,000	0	0	13,000	0	0	0	0
231005 Machinery and equipment	30,000	0	22,180	52,180	0	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	51,000	0	22,180	73,180
281501 Environment Impact Assessment for Capital Works	0	0	0	0	10,000	0	0	10,000
281502 Feasibility Studies for Capital Works	15,000	0	0	15,000	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital	45,000	0	0	45,000	100,256	0	0	100,256
281504 Monitoring, Supervision & Appraisal of capital work	17,000	0	0	17,000	75,000	0	0	75,000
312206 Gross Tax	20,000	0	0	20,000	0	0	0	0
<i>Arrears</i>	0	0	0	0	7,968	0	0	7,968
321614 Electricity arrears (Budgeting)	0	0	0	0	7,968	0	0	7,968
Grand Total Vote 169	4,197,829	0	387,344	4,585,173	4,747,859	0	387,524	5,135,383
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>	<i>4,739,891</i>	<i>0</i>	<i>0</i>	<i>4,739,891</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101 General Staff Salaries		2,567,056	0	0	2,567,056	2,567,056	0	0	2,567,056
211103 Allowances		0	8,400	79,820	88,220	0	8,400	79,820	88,220
213001 Medical expenses (To employees)		0	0	0	0	0	500	0	500
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	1,591	0	1,591
221002 Workshops and Seminars		0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	500	0	500
221008 Computer supplies and Information Tec		0	0	0	0	0	250	0	250
221009 Welfare and Entertainment		0	200	0	200	0	8,000	0	8,000
221010 Special Meals and Drinks		0	0	0	0	0	122,247	0	122,247
221011 Printing, Stationery, Photocopying and		0	200	8,000	8,200	0	200	8,000	8,200
222001 Telecommunications		0	1,200	1,600	2,800	0	2,400	1,600	4,000
222003 Information and communications techn		0	0	0	0	0	250	0	250
223001 Property Expenses		0	4,000	1,000	5,000	0	4,000	1,000	5,000
223005 Electricity		0	70,000	5,000	75,000	0	77,000	5,000	82,000
223006 Water		0	70,000	5,000	75,000	0	10,242	5,000	15,242
224002 General Supply of Goods and Services		0	124,315	18,000	142,315	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	42,061	10,000	52,061
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	46,000	8,000	54,000
227001 Travel inland		0	2,000	2,000	4,000	0	2,000	2,000	4,000
227004 Fuel, Lubricants and Oils		0	43,622	2,000	45,622	0	24,525	2,000	26,525
228001 Maintenance - Civil		0	8,000	5,000	13,000	0	13,000	5,000	18,000
228002 Maintenance - Vehicles		0	6,400	1,000	7,400	0	4,000	1,000	5,000
228003 Maintenance – Machinery, Equipment		0	26,000	3,000	29,000	0	23,000	3,000	26,000
Total Cost of Output 085601:		2,567,056	364,337	131,420	3,062,813	2,567,056	392,165	131,420	3,090,641
Output:085602 Outpatient services									
211103 Allowances		0	28,360	0	28,360	0	28,360	0	28,360
213001 Medical expenses (To employees)		0	0	0	0	0	1,500	0	1,500
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	2,800	0	2,800
221002 Workshops and Seminars		0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers		0	0	1,764	1,764	0	500	1,764	2,264
221008 Computer supplies and Information Tec		0	0	0	0	0	250	0	250
221009 Welfare and Entertainment		0	0	0	0	0	7,000	0	7,000
221010 Special Meals and Drinks		0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	200	0	200	0	200	0	200
221012 Small Office Equipment		0	0	0	0	0	10,000	0	10,000
222001 Telecommunications		0	1,200	0	1,200	0	10,700	0	10,700
223001 Property Expenses		0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity		0	7,000	2,000	9,000	0	30,000	2,000	32,000
223006 Water		0	15,000	2,000	17,000	0	10,000	2,000	12,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services		0	0	7,200	7,200	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	25,400	0	25,400
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	13,000	7,200	20,200
227001 Travel inland		0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils		0	6,790	0	6,790	0	6,970	0	6,970
228001 Maintenance - Civil		0	7,000	0	7,000	0	6,000	0	6,000
228002 Maintenance - Vehicles		0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment		0	1,000	0	1,000	0	5,000	0	5,000
Total Cost of Output 085602:		0	70,550	12,964	83,514	0	187,680	12,964	200,644
Output:085603 Medicines and health supplies procured and dispensed									
211103 Allowances		0	2,880	0	2,880	0	2,880	0	2,880
213001 Medical expenses (To employees)		0	0	0	0	0	250	0	250

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	250	0	250
221002 Workshops and Seminars		0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Tec		0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment		0	200	0	200	0	500	0	500
221011 Printing, Stationery, Photocopying and		0	2,400	0	2,400	0	5,000	0	5,000
222001 Telecommunications		0	600	0	600	0	600	0	600
223001 Property Expenses		0	500	0	500	0	500	0	500
223005 Electricity		0	3,000	0	3,000	0	8,500	0	8,500
224001 Medical and Agricultural supplies		0	0	131,912	131,912	0	0	131,912	131,912
224002 General Supply of Goods and Services		0	1,260	0	1,260	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	2,500	0	2,500
227001 Travel inland		0	5,600	7,000	12,600	0	5,600	7,000	12,600
227004 Fuel, Lubricants and Oils		0	5,000	2,000	7,000	0	6,000	2,000	8,000
228001 Maintenance - Civil		0	0	0	0	0	500	0	500
228002 Maintenance - Vehicles		0	0	2,000	2,000	0	5,000	2,000	7,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	500	0	500
Total Cost of Output 085603:		0	22,440	142,912	165,352	0	45,580	142,912	188,492

Output:085604 Diagnostic services

211103 Allowances		0	6,660	6,000	12,660	0	6,660	6,000	12,660
213001 Medical expenses (To employees)		0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars		0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Tec		0	1,000	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	2,500	0	2,500
222001 Telecommunications		0	0	0	0	0	600	0	600
223001 Property Expenses		0	0	0	0	0	2,000	0	2,000
223005 Electricity		0	25,000	0	25,000	0	48,000	0	48,000
223006 Water		0	30,000	0	30,000	0	5,000	0	5,000
224004 Cleaning and Sanitation		0	0	0	0	0	6,080	0	6,080
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	5,500	0	5,500
227001 Travel inland		0	2,880	0	2,880	0	2,880	0	2,880
227004 Fuel, Lubricants and Oils		0	10,395	0	10,395	0	5,395	0	5,395
228001 Maintenance - Civil		0	0	0	0	0	500	0	500
228003 Maintenance – Machinery, Equipment		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085604:		0	86,935	6,000	92,935	0	100,615	6,000	106,615

Output:085605 Hospital Management and support services

211103 Allowances		0	50,840	14,280	65,120	0	50,840	14,280	65,120
213001 Medical expenses (To employees)		0	2,000	0	2,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e		0	1,650	500	2,150	0	1,000	500	1,500
221001 Advertising and Public Relations		0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars		0	8,400	0	8,400	0	2,448	180	2,628
221003 Staff Training		0	28,400	0	28,400	0	0	0	0
221007 Books, Periodicals & Newspapers		0	4,400	0	4,400	0	5,000	0	5,000
221008 Computer supplies and Information Tec		0	5,570	1,500	7,070	0	4,000	1,500	5,500
221009 Welfare and Entertainment		0	17,000	0	17,000	0	9,700	15,620	25,320
221010 Special Meals and Drinks		0	0	0	0	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and		0	10,000	868	10,868	0	10,000	868	10,868
221014 Bank Charges and other Bank related c		0	2,200	2,400	4,600	0	4,000	2,400	6,400
222001 Telecommunications		0	12,388	1,100	13,488	0	16,000	1,100	17,100
222002 Postage and Courier		0	100	100	200	0	200	100	300
222003 Information and communications techn		0	0	0	0	0	10,200	0	10,200
223001 Property Expenses		0	500	0	500	0	1,000	0	1,000
223005 Electricity		0	13,000	0	13,000	0	13,000	0	13,000

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	58,355	41,120	99,475	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	7,000	1,500	8,500
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,500	24,000	25,500
227001 Travel inland	0	20,539	6,000	26,539	0	20,540	6,000	26,540
227002 Travel abroad	0	6,570	0	6,570	0	6,570	0	6,570
227004 Fuel, Lubricants and Oils	0	23,635	2,000	25,635	0	40,422	2,000	42,422
228001 Maintenance - Civil	0	5,000	0	5,000	0	500	0	500
228002 Maintenance - Vehicles	0	19,200	2,000	21,200	0	7,000	2,000	9,000
228003 Maintenance – Machinery, Equipment	0	3,000	0	3,000	0	1,000	0	1,000
Total Cost of Output 085605:	0	300,748	71,868	372,616	0	248,920	72,048	320,969

Output:085606 Prevention and rehabilitation services

211103 Allowances	0	2,880	0	2,880	0	6,120	0	6,120
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	250	0	250
221002 Workshops and Seminars	0	0	0	0	0	500	0	500
221010 Special Meals and Drinks	0	0	0	0	0	1,250	0	1,250
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	2,500	0	2,500
222001 Telecommunications	0	600	0	600	0	600	0	600
223005 Electricity	0	5,000	0	5,000	0	20,500	0	20,500
224002 General Supply of Goods and Services	0	10,630	0	10,630	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	4,450	0	4,450
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	11,520	0	11,520	0	15,469	0	15,469
227004 Fuel, Lubricants and Oils	0	7,310	0	7,310	0	13,440	0	13,440
228001 Maintenance - Civil	0	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	11,810	0	11,810
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085606:	0	44,840	0	44,840	0	80,889	0	80,889

Output:085607 Immunisation Services

221009 Welfare and Entertainment	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	483	0	483
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085607:	0	0	0	0	0	2,483	0	2,483

Total Cost of Outputs Provided	2,567,056	889,850	365,164	3,822,070	2,567,056	1,058,333	365,344	3,990,733

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:085699 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	0	7,968	0	7,968
Total Cost of Output 085699:	0	0	0	0	0	7,968	0	7,968
Total Cost of Arrears	0	0	0	0	0	7,968	0	7,968

Total Programme 01	2,567,056	889,850	365,164	3,822,070	2,567,056	1,066,301	365,344	3,998,701
<i>Total Excluding Arrears and AIA</i>	<i>2,567,056</i>	<i>889,850</i>	<i>0</i>	<i>3,456,906</i>	<i>2,567,056</i>	<i>1,058,333</i>	<i>0</i>	<i>3,625,389</i>

Programme 02 Masaka Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 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	6,977	0	0	6,977	6,977	0	0	6,977
211103 Allowances	0	3,240	0	3,240	0	3,240	0	3,240
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	500	0	500
227001 Travel inland	0	3,950	0	3,950	0	3,950	0	3,950
Total Cost of Output 085605:	6,977	7,690	0	14,667	6,977	7,690	0	14,667
Total Cost of Outputs Provided	6,977	7,690	0	14,667	6,977	7,690	0	14,667
Total Programme 02	6,977	7,690	0	14,667	6,977	7,690	0	14,667
<i>Total Excluding Arrears and AIA</i>	<i>6,977</i>	<i>7,690</i>	<i>0</i>	<i>14,667</i>	<i>6,977</i>	<i>7,690</i>	<i>0</i>	<i>14,667</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

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and bridges (Depreciation)	13,000	0	0	13,000	0	0	0	0
281503 Engineering and Design Studies & Plan	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 085673:	20,000	0	0	20,000	0	0		0
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	10,000	0	2,500	12,500	0	0	0	0
Total Cost of Output 085676:	10,000	0	2,500	12,500	0	0		0
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	20,000	0	19,680	39,680	0	0	0	0
312206 Gross Tax	20,000	0	0	20,000	0	0	0	0
Total Cost of Output 085677:	40,000	0	19,680	59,680	0	0		0
<i>Output:085679 Acquisition of Other Capital Assets</i>								
231007 Other Fixed Assets (Depreciation)	0	0	0	0	0	0	0	0
Total Cost of Output 085679:	0	0	0	0	0	0		0
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	59,800	0	0	59,800	160,000	0	0	160,000
231007 Other Fixed Assets (Depreciation)	0	0	0	0	51,000	0	22,180	73,180
281502 Feasibility Studies for Capital Works	5,000	0	0	5,000	0	0	0	0
281503 Engineering and Design Studies & Plan	10,000	0	0	10,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost of Output 085680:	79,800	0	0	79,800	216,000	0	22,180	238,180
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	88,400	0	0	88,400	170,000	0	0	170,000
281501 Environment Impact Assessment for Ca	0	0	0	0	10,000	0	0	10,000
281502 Feasibility Studies for Capital Works	0	0	0	0	10,000	0	0	10,000
281503 Engineering and Design Studies & Plan	0	0	0	0	100,256	0	0	100,256
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 085681:	88,400	0	0	88,400	300,256	0	0	300,256
<i>Output:085682 Maternity ward construction and rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	438,056	0	0	438,056	523,579	0	0	523,579
281502 Feasibility Studies for Capital Works	10,000	0	0	10,000	0	0	0	0
281503 Engineering and Design Studies & Plan	30,000	0	0	30,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of	10,000	0	0	10,000	60,000	0	0	60,000
Total Cost of Output 085682:	488,056	0	0	488,056	583,579	0	0	583,579
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	0	0	0	0	0	0	0	0
Total Cost of Output 085683:	0	0	0	0	0	0		0
Total Cost of Capital Purchases	726,256	0	22,180	748,436	1,099,835	0	22,180	1,122,015
Total Project 1004	726,256	0	22,180	748,436	1,099,835	0	22,180	1,122,015
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>706,256</i>	<i>0</i>	<i>0</i>	<i>706,256</i>	<i>1,099,835</i>	<i>0</i>	<i>0</i>	<i>1,099,835</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,197,829	0	387,344	4,585,173	4,747,859		387,524	5,135,383
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>	<i>4,739,891</i>		<i>0</i>	<i>4,739,891</i>
Grand Total Vote 169	4,197,829	0	387,344	4,585,173	4,747,859		387,524	5,135,383
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>	<i>4,739,891</i>		<i>0</i>	<i>4,739,891</i>

***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		2013/14 Approved Budget				2014/15 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	3,818,851	1,249,212	180,000	5,248,062	3,818,851	1,530,812	180,000	5,529,663
02	Mbale Referral Hospital Internal Audit	7,000	8,300	0	15,300	7,000	15,000	0	22,000
03	Mbale Regional Maintenance	0	240,000	0	240,000	0	361,301	0	361,301
Total Recurrent Budget Estimates for Vote Function:		3,825,851	1,497,512	180,000	5,503,362	3,825,851	1,907,113	180,000	5,912,964
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbale Rehabilitation Referral Hospital	587,700	0	0	587,700	799,880	0	0	799,880
Total Development Budget Estimates for Vote Function:		587,700	0	0	587,700	799,880	0	0	799,880
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,911,062	0	180,000	6,091,062	6,532,844	0	180,000	6,712,844
Total Excluding Taxes, Arrears and AIA		5,861,062	0	0	5,861,062	6,507,442	0	0	6,507,442
Total Vote 170		5,911,062	0	180,000	6,091,062	6,532,844	0	180,000	6,712,844
Total Excluding Taxes, Arrears and AIA		5,861,062	0	0	5,861,062	6,507,442	0	0	6,507,442

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	5,323,362	0	180,000	5,503,362	5,707,562	0	180,000	5,887,562
211101 General Staff Salaries	3,825,851	0	0	3,825,851	3,825,851	0	0	3,825,851
211103 Allowances	159,855	0	65,000	224,855	158,621	0	28,000	186,621
213001 Medical expenses (To employees)	12,150	0	5,000	17,150	12,150	0	0	12,150
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	12,750	0	0	12,750
221001 Advertising and Public Relations	5,000	0		5,000	5,000	0	0	5,000
221002 Workshops and Seminars	26,000	0		26,000	26,000	0	0	26,000
221003 Staff Training	31,000	0		31,000	53,990	0	0	53,990
221005 Hire of Venue (chairs, projector, etc)	0	0		0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0		4,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	6,500	0		6,500	15,000	0	0	15,000
221009 Welfare and Entertainment	35,000	0		35,000	37,100	0	0	37,100
221010 Special Meals and Drinks	67,250	0		67,250	65,991	0	0	65,991
221011 Printing, Stationery, Photocopying and Binding	38,654	0	15,000	53,654	61,098	0	0	61,098
221012 Small Office Equipment	0	0		0	18,575	0	0	18,575
221014 Bank Charges and other Bank related costs	2,000	0		2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	11,777	0	0	11,777	15,000	0	0	15,000
222001 Telecommunications	13,000	0		13,000	8,500	0	0	8,500
222002 Postage and Courier	2,500	0		2,500	2,953	0	0	2,953
222003 Information and communications technology (ICT)	14,500	0	0	14,500	17,500	0	0	17,500
223001 Property Expenses	20,000	0	0	20,000	17,173	0	0	17,173
223003 Rent – (Produced Assets) to private entities	4,500	0		4,500	13,000	0	0	13,000
223004 Guard and Security services	13,000	0		13,000	4,000	0	0	4,000
223005 Electricity	174,000	0		174,000	197,000	0	0	197,000
223006 Water	166,000	0		166,000	154,601	0	0	154,601
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0		12,000	15,699	0	0	15,699
223901 Rent – (Produced Assets) to other govt. units	7,500	0	0	7,500	0	0		0
224001 Medical and Agricultural supplies	0	0	95,000	95,000	0	0	152,000	152,000
224002 General Supply of Goods and Services	139,776	0	0	139,776	0	0		0
224004 Cleaning and Sanitation	0	0		0	133,734	0	0	133,734
224005 Uniforms, Beddings and Protective Gear	0	0		0	62,515	0	0	62,515
225001 Consultancy Services- Short term	30,000	0	0	30,000	119,471	0	0	119,471
227001 Travel inland	67,000	0		67,000	57,000	0	0	57,000
227002 Travel abroad	0	0		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	96,000	0		96,000	96,182	0	0	96,182
228001 Maintenance - Civil	110,000	0	0	110,000	110,000	0	0	110,000
228002 Maintenance - Vehicles	42,000	0	0	42,000	41,000	0	0	41,000
228003 Maintenance – Machinery, Equipment & Furniture	161,050	0		161,050	280,172	0	0	280,172
228004 Maintenance – Other	0	0		0	41,436	0	0	41,436
321422 Conditional transfers to Contracts committee/DSC/P	10,500	0	0	10,500	0	0		0
<i>Investment (Capital Purchases)</i>	587,700	0	0	587,700	799,880	0	0	799,880
231001 Non Residential buildings (Depreciation)	0	0		0	799,880	0	0	799,880
231002 Residential buildings (Depreciation)	137,700	0	0	137,700	0	0		0
231004 Transport equipment	200,000	0	0	200,000	0	0		0
231005 Machinery and equipment	200,000	0	0	200,000	0	0		0
312206 Gross Tax	50,000	0	0	50,000	0	0		0
<i>Arrears</i>	0	0		0	25,402	0	0	25,402
321612 Water arrears(Budgeting)	0	0		0	20,750	0	0	20,750
321614 Electricity arrears (Budgeting)	0	0		0	4,652	0	0	4,652
Grand Total Vote 170	5,911,062	0	180,000	6,091,062	6,532,844	0	180,000	6,712,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>	<i>6,507,442</i>	<i>0</i>	<i>0</i>	<i>6,507,442</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601								
211103 Allowances	0	25,000	35,000	60,000	0	58,000	0	58,000
213001 Medical expenses (To employees)	0	1,250	0	1,250	0	1,250	0	1,250
221003 Staff Training	0	21,000	0	21,000	0	31,000	0	31,000
221008 Computer supplies and Information Tec	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221010 Special Meals and Drinks	0	48,000	0	48,000	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and	0	11,954	10,000	21,954	0	15,809	0	15,809
221012 Small Office Equipment	0	0	0	0	0	8,575	0	8,575
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications techn	0	2,500	0	2,500	0	2,500	0	2,500
223001 Property Expenses	0	10,000	0	10,000	0	8,673	0	8,673
223003 Rent – (Produced Assets) to private enti	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	123,000	0	123,000	0	70,000	0	70,000
223006 Water	0	101,000	0	101,000	0	84,300	0	84,300
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	4,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	90,000	90,000	0	0	135,000	135,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	114,233	0	114,233
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,471	0	15,471
227001 Travel inland	0	25,000	0	25,000	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	38,425	0	38,425
228001 Maintenance - Civil	0	50,000	0	50,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment	0	30,000	0	30,000	0	22,280	0	22,280
Total Cost of Output 085601:	0	546,204	135,000	681,204	0	606,016	135,000	741,016
Output:085602 Outpatient services								
211103 Allowances	0	41,000	5,000	46,000	0	29,000	13,000	42,000
213001 Medical expenses (To employees)	0	5,000	5,000	10,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral e	0	3,250	0	3,250	0	4,000	0	4,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	6,000	0	6,000
221003 Staff Training	0	5,990	0	5,990	0	10,990	0	10,990
221008 Computer supplies and Information Tec	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	3,500	0	3,500
221010 Special Meals and Drinks	0	11,300	0	11,300	0	15,991	0	15,991
221011 Printing, Stationery, Photocopying and	0	13,700	3,000	16,700	0	15,000	0	15,000
222001 Telecommunications	0	500	0	500	0	1,000	0	1,000
222003 Information and communications techn	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	21,000	0	21,000	0	21,000	0	21,000
223006 Water	0	47,000	0	47,000	0	41,000	0	41,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	55,803	0	55,803	0	0	0	0
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	24,487	0	24,487
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	27,409	0	27,409
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000

Vote:170 Mbale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003 Maintenance – Machinery, Equipment		0	17,050	0	17,050	0	77,612	0	77,612
228004 Maintenance – Other		0	0	0	0	0	16,506	0	16,506
Total Cost of Output 085602:		0	292,092	13,000	305,092	0	404,494	13,000	417,494
Output:085604 Diagnostic services									
211103 Allowances		0	7,000	25,000	32,000	0	18,000	15,000	33,000
221002 Workshops and Seminars		0	0	0	0	0	2,000	0	2,000
221003 Staff Training		0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	3,000	2,000	5,000	0	8,790	0	8,790
222001 Telecommunications		0	1,000	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private enti		0	0	0	0	0	1,000	0	1,000
223005 Electricity		0	0	0	0	0	5,000	0	5,000
223006 Water		0	8,000	0	8,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	2,000	0	2,000	0	2,000	0	2,000
224001 Medical and Agricultural supplies		0	0	5,000	5,000	0	0	17,000	17,000
224002 General Supply of Goods and Services		0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	0	8,000	0	8,000
227001 Travel inland		0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,757	0	7,757
228002 Maintenance - Vehicles		0	2,000	0	2,000	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	19,000	0	19,000
Total Cost of Output 085604:		0	32,000	32,000	64,000	0	77,547	32,000	109,547
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	3,818,851		0	0	3,818,851	3,818,851	0	0	3,818,851
211103 Allowances	0		32,343	0	32,343	0	25,000	0	25,000
213001 Medical expenses (To employees)	0		5,900	0	5,900	0	5,900	0	5,900
213002 Incapacity, death benefits and funeral e	0		3,750	0	3,750	0	8,750	0	8,750
221001 Advertising and Public Relations	0		5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0		2,000	0	2,000	0	5,000	0	5,000
221003 Staff Training	0		4,010	0	4,010	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0		0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0		4,000	0	4,000	0	2,500	0	2,500
221008 Computer supplies and Information Tec	0		5,000	0	5,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0		5,000	0	5,000	0	18,600	0	18,600
221010 Special Meals and Drinks	0		7,950	0	7,950	0	8,500	0	8,500
221011 Printing, Stationery, Photocopying and	0		10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related c	0		2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0		11,777	0	11,777	0	15,000	0	15,000
222001 Telecommunications	0		9,000	0	9,000	0	5,000	0	5,000
222002 Postage and Courier	0		1,500	0	1,500	0	1,953	0	1,953
222003 Information and communications techn	0		10,000	0	10,000	0	15,000	0	15,000
223001 Property Expenses	0		10,000	0	10,000	0	8,500	0	8,500
223003 Rent – (Produced Assets) to private enti	0		4,500	0	4,500	0	8,000	0	8,000
223004 Guard and Security services	0		7,000	0	7,000	0	0	0	0
223005 Electricity	0		20,000	0	20,000	0	16,000	0	16,000
223006 Water	0		10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, cha	0		2,000	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt.	0		7,500	0	7,500	0	0	0	0
224002 General Supply of Goods and Services	0		32,973	0	32,973	0	0	0	0
224004 Cleaning and Sanitation	0		0	0	0	0	19,500	0	19,500
224005 Uniforms, Beddings and Protective Gea	0		0	0	0	0	8,028	0	8,028
225001 Consultancy Services- Short term	0		30,000	0	30,000	0	51,000	0	51,000
227001 Travel inland	0		25,000	0	25,000	0	10,000	0	10,000
227002 Travel abroad	0		0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0		10,000	0	10,000	0	0	0	0
228001 Maintenance - Civil	0		5,000	0	5,000	0	15,000	0	15,000

Vote:170 Mbale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	9,699	0	9,699
228003	Maintenance – Machinery, Equipment	0	9,000	0	9,000	0	20,000	0	20,000
321422	Conditional transfers to Contracts com	0	10,500	0	10,500	0	0	0	0
Total Cost of Output 085605:		3,818,851	307,703	0	4,126,554	3,818,851	334,931	0	4,153,782
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	36,212	0	36,212	0	3,621	0	3,621
213002	Incapacity, death benefits and funeral e	0	8,000	0	8,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221010	Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
223005	Electricity	0	0	0	0	0	5,000	0	5,000
223006	Water	0	0	0	0	0	3,000	0	3,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	3,000	0	3,000	0	7,699	0	7,699
224002	General Supply of Goods and Services	0	12,000	0	12,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	12,000	0	12,000	0	4,591	0	4,591
228002	Maintenance - Vehicles	0	0	0	0	0	1,301	0	1,301
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	10,280	0	10,280
228004	Maintenance – Other	0	0	0	0	0	5,930	0	5,930
Total Cost of Output 085606:		0	71,212	0	71,212	0	60,422	0	60,422
Output:085607 Immunisation Services									
221002	Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003	Staff Training	0	0	0	0	0	6,000	0	6,000
221010	Special Meals and Drinks	0	0	0	0	0	500	0	500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	6,500	0	6,500
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085607:		0	0	0	0	0	22,000	0	22,000
Total Cost of Outputs Provided		3,818,851	1,249,212	180,000	5,248,062	3,818,851	1,505,410	180,000	5,504,261
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears									
321612	Water arrears(Budgeting)	0	0	0	0	0	20,750	0	20,750
321614	Electricity arrears (Budgeting)	0	0	0	0	0	4,652	0	4,652
Total Cost of Output 085699:		0	0	0	0	0	25,402	0	25,402
Total Cost of Arrears		0	0	0	0	0	25,402	0	25,402
Total Programme 01		3,818,851	1,249,212	180,000	5,248,062	3,818,851	1,530,812	180,000	5,529,663
<i>Total Excluding Arrears and AIA</i>		<i>3,818,851</i>	<i>1,249,212</i>	<i>0</i>	<i>5,068,062</i>	<i>3,818,851</i>	<i>1,505,410</i>	<i>0</i>	<i>5,324,261</i>

Programme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	7,000	0	0	7,000
211103	Allowances	0	8,300	0	8,300	0	15,000	0	15,000
Total Cost of Output 085605:		7,000	8,300	0	15,300	7,000	15,000	0	22,000
Total Cost of Outputs Provided		7,000	8,300	0	15,300	7,000	15,000	0	22,000
Total Programme 02		7,000	8,300	0	15,300	7,000	15,000	0	22,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>8,300</i>	<i>0</i>	<i>15,300</i>	<i>7,000</i>	<i>15,000</i>	<i>0</i>	<i>22,000</i>

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002	Workshops and Seminars	0	15,000	0	15,000	0	5,000	0	5,000
221010	Special Meals and Drinks	0	1,000	0	0	0	5,000	0	5,000

Vote:170 Mbale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Mbale Regional Maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	10,000	0	10,000	0	80,000	0	80,000
223006 Water	0	0	0	0	0	11,301	0	11,301
224002 General Supply of Goods and Services	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	35,000	0	35,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment	0	105,000	0	105,000	0	150,000	0	150,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>
Total Cost of Outputs Provided	0	240,000	0	240,000	0	361,301	0	361,301
Total Programme 03	0	240,000	0	240,000	0	361,301	0	361,301
<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>361,301</i>	<i>0</i>	<i>361,301</i>

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085675:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	200,000	0	0	200,000	0	0	0	0
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	137,700	0	0	137,700	0	0	0	0
<i>Total Cost of Output 085681:</i>	<i>137,700</i>	<i>0</i>	<i>0</i>	<i>137,700</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	0	799,880	0	0	799,880
<i>Total Cost of Output 085683:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>
Total Cost of Capital Purchases	587,700	0	0	587,700	799,880	0	0	799,880
Total Project 1004	587,700	0	0	587,700	799,880	0	0	799,880
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>537,700</i>	<i>0</i>	<i>0</i>	<i>537,700</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,911,062	0	180,000	6,091,062	6,532,844		180,000	6,712,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>	<i>6,507,442</i>		<i>0</i>	<i>6,507,442</i>
Grand Total Vote 170	5,911,062	0	180,000	6,091,062	6,532,844		180,000	6,712,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>	<i>6,507,442</i>		<i>0</i>	<i>6,507,442</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		2013/14 Approved Budget				2014/15 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	2,663,616	808,758	45,000	3,517,373	2,663,616	977,451	45,000	3,686,067
02	Soroti Referral Hospital Internal Audit	7,000	5,000	0	12,000	7,000	5,000	0	12,000
03	Soroti Regional Maintenance	0	85,000		85,000	0	141,000	0	141,000
Total Recurrent Budget Estimates for Vote Function:		2,670,616	898,758	45,000	3,614,373	2,670,616	1,123,451	45,000	3,839,067
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Soroti Rehabilitation Referral Hospital	1,620,000	0	0	1,620,000	799,880	0		799,880
Total Development Budget Estimates for Vote Function:		1,620,000	0	0	1,620,000	799,880	0		799,880
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,189,373	0	45,000	5,234,373	4,593,947	0	45,000	4,638,947
Total Excluding Taxes, Arrears and AIA		5,169,373	0	0	5,169,373	4,560,184	0	0	4,560,184
Total Vote 171		5,189,373	0	45,000	5,234,373	4,593,947	0	45,000	4,638,947
Total Excluding Taxes, Arrears and AIA		5,169,373	0	0	5,169,373	4,560,184	0	0	4,560,184

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,619,373	0	45,000	3,664,373	3,760,304	0	45,000	3,805,304
211101 General Staff Salaries	2,670,616	0	0	2,670,616	2,670,616	0	0	2,670,616
211103 Allowances	108,894	0	18,000	126,894	70,685	0	18,000	88,685
213001 Medical expenses (To employees)	2,524	0		2,524	2,396	0	0	2,396
213002 Incapacity, death benefits and funeral expenses	2,314	0		2,314	2,184	0	0	2,184
221001 Advertising and Public Relations	16,306	0		16,306	19,832	0	0	19,832
221002 Workshops and Seminars	1,778	0	0	1,778	6,140	0	0	6,140
221003 Staff Training	14,929	0	0	14,929	16,119	0	0	16,119
221005 Hire of Venue (chairs, projector, etc)	1,450	0		1,450	1,420	0	0	1,420
221007 Books, Periodicals & Newspapers	2,421	0	0	2,421	2,420	0	0	2,420
221008 Computer supplies and Information Technology (IT)	8,672	0		8,672	17,524	0	0	17,524
221009 Welfare and Entertainment	31,747	0		31,747	32,639	0	0	32,639
221010 Special Meals and Drinks	16,551	0		16,551	18,948	0	0	18,948
221011 Printing, Stationery, Photocopying and Binding	50,000	0		50,000	50,208	0	0	50,208
221012 Small Office Equipment	3,988	0		3,988	3,788	0	0	3,788
221014 Bank Charges and other Bank related costs	1,551	0		1,551	1,572	0	0	1,572
222001 Telecommunications	10,473	0	0	10,473	13,896	0	0	13,896
222002 Postage and Courier	367	0		367	372	0	0	372
223003 Rent – (Produced Assets) to private entities	2,031	0		2,031	2,700	0	0	2,700
223004 Guard and Security services	1,000	0		1,000	1,312	0	0	1,312
223005 Electricity	139,000	0		139,000	140,732	0	0	140,732
223006 Water	138,000	0		138,000	138,148	0	0	138,148
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0		3,000	3,924	0	0	3,924
224001 Medical and Agricultural supplies	0	0		0	0	0	27,000	27,000
224002 General Supply of Goods and Services	60,242	0	27,000	87,242	0	0		0
224004 Cleaning and Sanitation	0	0		0	86,799	0	0	86,799
224005 Uniforms, Beddings and Protective Gear	0	0		0	38,505	0	0	38,505
227001 Travel inland	83,547	0		83,547	80,440	0	0	80,440
227002 Travel abroad	5,666	0		5,666	6,040	0	0	6,040
227004 Fuel, Lubricants and Oils	118,756	0	0	118,756	117,962	0	0	117,962
228001 Maintenance - Civil	32,253	0		32,253	55,248	0	0	55,248
228002 Maintenance - Vehicles	44,785	0		44,785	46,056	0	0	46,056
228003 Maintenance – Machinery, Equipment & Furniture	10,582	0		10,582	84,608	0	0	84,608
228004 Maintenance – Other	32,000	0		32,000	26,696	0	0	26,696
282104 Compensation to 3rd Parties	413	0		413	376	0	0	376
321422 Conditional transfers to Contracts committee/DSC/P	3,520	0	0	3,520	0	0		0
Investment (Capital Purchases)	1,570,000	0	0	1,570,000	799,880	0		799,880
231001 Non Residential buildings (Depreciation)	100,000	0		100,000	0	0		0
231002 Residential buildings (Depreciation)	1,080,000	0		1,080,000	799,880	0		799,880
231003 Roads and bridges (Depreciation)	140,000	0		140,000	0	0		0
231006 Furniture and fittings (Depreciation)	100,000	0		100,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	130,000	0	0	130,000	0	0		0
312206 Gross Tax	20,000	0	0	20,000	0	0		0
Arrears	0	0		0	33,763	0	0	33,763
321612 Water arrears(Budgeting)	0	0		0	22,180	0	0	22,180
321614 Electricity arrears (Budgeting)	0	0		0	11,584	0	0	11,584
Grand Total Vote 171	5,189,373	0	45,000	5,234,373	4,593,947	0	45,000	4,638,947
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>	<i>0</i>	<i>0</i>	<i>4,560,184</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>								
211103 Allowances	0	25,498	18,000	43,498	0	30,509	18,000	48,509
213001 Medical expenses (To employees)	0	1,136	0	1,136	0	1,148	0	1,148
213002 Incapacity, death benefits and funeral e	0	1,041	0	1,041	0	1,052	0	1,052
221001 Advertising and Public Relations	0	7,338	0	7,338	0	6,784	0	6,784
221002 Workshops and Seminars	0	657	0	657	0	656	0	656
221003 Staff Training	0	6,448	0	6,448	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	657	0	657	0	656	0	656
221007 Books, Periodicals & Newspapers	0	1,272	0	1,272	0	1,284	0	1,284
221008 Computer supplies and Information Tec	0	3,902	0	3,902	0	4,800	0	4,800
221009 Welfare and Entertainment	0	14,286	0	14,286	0	2,252	0	2,252
221010 Special Meals and Drinks	0	6,688	0	6,688	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and	0	21,400	0	21,400	0	3,000	0	3,000
221012 Small Office Equipment	0	1,345	0	1,345	0	1,360	0	1,360
221014 Bank Charges and other Bank related c	0	698	0	698	0	704	0	704
222001 Telecommunications	0	3,993	0	3,993	0	3,944	0	3,944
222002 Postage and Courier	0	165	0	165	0	168	0	168
223003 Rent – (Produced Assets) to private enti	0	914	0	914	0	1,216	0	1,216
223004 Guard and Security services	0	450	0	450	0	600	0	600
223005 Electricity	0	54,550	0	54,550	0	50,548	0	50,548
223006 Water	0	62,100	0	62,100	0	61,716	0	61,716
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,350	0	1,350	0	1,800	0	1,800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	27,000	27,000
224002 General Supply of Goods and Services	0	0	27,000	27,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	29,867	0	29,867
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	10,245	0	10,245
227001 Travel inland	0	24,915	0	24,915	0	20,220	0	20,220
227002 Travel abroad	0	2,833	0	2,833	0	2,864	0	2,864
227004 Fuel, Lubricants and Oils	0	41,776	0	41,776	0	24,000	0	24,000
228001 Maintenance - Civil	0	14,514	0	14,514	0	16,436	0	16,436
228002 Maintenance - Vehicles	0	16,553	0	16,553	0	5,640	0	5,640
228003 Maintenance – Machinery, Equipment	0	4,762	0	4,762	0	4,812	0	4,812
228004 Maintenance – Other	0	14,400	0	14,400	0	9,556	0	9,556
282104 Compensation to 3rd Parties	0	207	0	207	0	208	0	208
<i>Total Cost of Output 085601:</i>	0	335,845	45,000	380,845	0	306,845	45,000	351,845
<i>Output:085602 Outpatient services</i>								
211103 Allowances	0	18,810	0	18,810	0	16,684	0	16,684
213001 Medical expenses (To employees)	0	833	0	833	0	824	0	824
213002 Incapacity, death benefits and funeral e	0	764	0	764	0	756	0	756
221001 Advertising and Public Relations	0	5,381	0	5,381	0	9,328	0	9,328
221003 Staff Training	0	4,729	0	4,729	0	6,331	0	6,331
221005 Hire of Venue (chairs, projector, etc)	0	481	0	481	0	480	0	480
221007 Books, Periodicals & Newspapers	0	327	0	327	0	436	0	436
221008 Computer supplies and Information Tec	0	2,862	0	2,862	0	5,832	0	5,832
221009 Welfare and Entertainment	0	10,477	0	10,477	0	12,960	0	12,960
221010 Special Meals and Drinks	0	3,368	0	3,368	0	5,368	0	5,368
221011 Printing, Stationery, Photocopying and	0	17,160	0	17,160	0	19,192	0	19,192
221012 Small Office Equipment	0	986	0	986	0	976	0	976
221014 Bank Charges and other Bank related c	0	512	0	512	0	508	0	508
222001 Telecommunications	0	2,928	0	2,928	0	5,552	0	5,552
222002 Postage and Courier	0	121	0	121	0	120	0	120
223003 Rent – (Produced Assets) to private enti	0	670	0	670	0	892	0	892
223004 Guard and Security services	0	330	0	330	0	440	0	440

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005 Electricity	0	45,870	0	45,870	0	29,948	0	29,948
223006 Water	0	45,540	0	45,540	0	25,664	0	25,664
223007 Other Utilities- (fuel, gas, firewood, cha	0	990	0	990	0	1,264	0	1,264
224002 General Supply of Goods and Services	0	19,047	0	19,047	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	20,272	0	20,272
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	10,848	0	10,848
227001 Travel inland	0	19,129	0	19,129	0	13,312	0	13,312
227002 Travel abroad	0	1,448	0	1,448	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	35,958	0	35,958	0	34,060	0	34,060
228001 Maintenance - Civil	0	10,643	0	10,643	0	21,732	0	21,732
228002 Maintenance - Vehicles	0	12,139	0	12,139	0	13,948	0	13,948
228003 Maintenance – Machinery, Equipment	0	3,492	0	3,492	0	5,600	0	5,600
228004 Maintenance – Other	0	10,560	0	10,560	0	5,436	0	5,436
282104 Compensation to 3rd Parties	0	151	0	151	0	144	0	144
Total Cost of Output 085602:	0	275,707		275,707	0	270,707	0	270,707

Output:085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	1,710	0	1,710	0	3,428	0	3,428
213001 Medical expenses (To employees)	0	76	0	76	0	92	0	92
213002 Incapacity, death benefits and funeral e	0	69	0	69	0	92	0	92
221001 Advertising and Public Relations	0	489	0	489	0	680	0	680
221002 Workshops and Seminars	0	44	0	44	0	56	0	56
221003 Staff Training	0	430	0	430	0	684	0	684
221005 Hire of Venue (chairs, projector, etc)	0	47	0	47	0	60	0	60
221007 Books, Periodicals & Newspapers	0	85	0	85	0	112	0	112
221008 Computer supplies and Information Tec	0	260	0	260	0	284	0	284
221009 Welfare and Entertainment	0	952	0	952	0	1,387	0	1,387
221010 Special Meals and Drinks	0	2,160	0	2,160	0	840	0	840
221011 Printing, Stationery, Photocopying and	0	1,560	0	1,560	0	1,372	0	1,372
221012 Small Office Equipment	0	90	0	90	0	100	0	100
221014 Bank Charges and other Bank related c	0	47	0	47	0	52	0	52
222001 Telecommunications	0	266	0	266	0	356	0	356
222002 Postage and Courier	0	11	0	11	0	16	0	16
223003 Rent – (Produced Assets) to private enti	0	61	0	61	0	80	0	80
223004 Guard and Security services	0	30	0	30	0	40	0	40
223005 Electricity	0	4,170	0	4,170	0	2,756	0	2,756
223006 Water	0	4,140	0	4,140	0	2,188	0	2,188
223007 Other Utilities- (fuel, gas, firewood, cha	0	90	0	90	0	120	0	120
224002 General Supply of Goods and Services	0	2,797	0	2,797	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	2,340	0	2,340
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,739	0	1,739	0	2,904	0	2,904
227002 Travel abroad	0	189	0	189	0	208	0	208
227004 Fuel, Lubricants and Oils	0	3,269	0	3,269	0	3,580	0	3,580
228001 Maintenance - Civil	0	968	0	968	0	1,124	0	1,124
228002 Maintenance - Vehicles	0	1,104	0	1,104	0	1,272	0	1,272
228003 Maintenance – Machinery, Equipment	0	317	0	317	0	348	0	348
228004 Maintenance – Other	0	960	0	960	0	1,052	0	1,052
282104 Compensation to 3rd Parties	0	14	0	14	0	0	0	0
321422 Conditional transfers to Contracts com	0	480	0	480	0	0	0	0
Total Cost of Output 085603:	0	28,623	0	28,623	0	28,623	0	28,623

Output:085604 Diagnostic services

211103 Allowances	0	2,280	0	2,280	0	2,928	0	2,928
213001 Medical expenses (To employees)	0	101	0	101	0	112	0	112
213002 Incapacity, death benefits and funeral e	0	93	0	93	0	80	0	80
221001 Advertising and Public Relations	0	651	0	651	0	868	0	868

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002 Workshops and Seminars		0	58	0	58	0	56	0	56
221003 Staff Training		0	573	0	573	0	764	0	764
221005 Hire of Venue (chairs, projector, etc)		0	64	0	64	0	56	0	56
221007 Books, Periodicals & Newspapers		0	113	0	113	0	116	0	116
221008 Computer supplies and Information Tec		0	347	0	347	0	384	0	384
221009 Welfare and Entertainment		0	1,270	0	1,270	0	1,692	0	1,692
221010 Special Meals and Drinks		0	2,880	0	2,880	0	456	0	456
221011 Printing, Stationery, Photocopying and		0	2,080	0	2,080	0	2,304	0	2,304
221012 Small Office Equipment		0	120	0	120	0	132	0	132
221014 Bank Charges and other Bank related c		0	62	0	62	0	68	0	68
222001 Telecommunications		0	355	0	355	0	408	0	408
222002 Postage and Courier		0	15	0	15	0	20	0	20
223003 Rent – (Produced Assets) to private enti		0	81	0	81	0	108	0	108
223004 Guard and Security services		0	40	0	40	0	48	0	48
223005 Electricity		0	5,560	0	5,560	0	6,788	0	6,788
223006 Water		0	5,520	0	5,520	0	6,360	0	6,360
223007 Other Utilities- (fuel, gas, firewood, cha		0	120	0	120	0	140	0	140
224002 General Supply of Goods and Services		0	3,730	0	3,730	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	160	0	160
227001 Travel inland		0	2,319	0	2,319	0	2,568	0	2,568
227002 Travel abroad		0	252	0	252	0	280	0	280
227004 Fuel, Lubricants and Oils		0	4,359	0	4,359	0	4,974	0	4,974
228001 Maintenance - Civil		0	1,290	0	1,290	0	1,520	0	1,520
228002 Maintenance - Vehicles		0	1,471	0	1,471	0	1,720	0	1,720
228003 Maintenance – Machinery, Equipment		0	423	0	423	0	468	0	468
228004 Maintenance – Other		0	1,280	0	1,280	0	564	0	564
282104 Compensation to 3rd Parties		0	18	0	18	0	24	0	24
321422 Conditional transfers to Contracts com		0	640	0	640	0	0	0	0
Total Cost of Output 085604:		0	38,166	0	38,166	0	38,166	0	38,166

Output:085605 Hospital Management and support services

211101 General Staff Salaries	2,663,616	0	0	2,663,616	2,663,616	0	0	2,663,616
211103 Allowances	0	5,746	0	5,746	0	4,244	0	4,244
213001 Medical expenses (To employees)	0	252	0	252	0	220	0	220
213002 Incapacity, death benefits and funeral e	0	231	0	231	0	204	0	204
221001 Advertising and Public Relations	0	1,631	0	1,631	0	2,172	0	2,172
221002 Workshops and Seminars	0	146	0	146	0	128	0	128
221003 Staff Training	0	1,433	0	1,433	0	1,820	0	1,820
221005 Hire of Venue (chairs, projector, etc)	0	128	0	128	0	168	0	168
221007 Books, Periodicals & Newspapers	0	283	0	283	0	248	0	248
221008 Computer supplies and Information Tec	0	867	0	867	0	760	0	760
221009 Welfare and Entertainment	0	3,175	0	3,175	0	2,232	0	2,232
221010 Special Meals and Drinks	0	903	0	903	0	904	0	904
221011 Printing, Stationery, Photocopying and	0	5,200	0	5,200	0	3,552	0	3,552
221012 Small Office Equipment	0	299	0	299	0	260	0	260
221014 Bank Charges and other Bank related c	0	155	0	155	0	136	0	136
222001 Telecommunications	0	887	0	887	0	952	0	952
222002 Postage and Courier	0	37	0	37	0	48	0	48
223003 Rent – (Produced Assets) to private enti	0	203	0	203	0	268	0	268
223004 Guard and Security services	0	100	0	100	0	120	0	120
223005 Electricity	0	13,900	0	13,900	0	9,800	0	9,800
223006 Water	0	13,800	0	13,800	0	18,020	0	18,020
223007 Other Utilities- (fuel, gas, firewood, cha	0	300	0	300	0	400	0	400
224002 General Supply of Goods and Services	0	6,240	0	6,240	0	0	0	0
224004 Cleaning and Sanitation	0	1006	0	0	0	10,320	0	10,320

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	5,797	0	5,797	0	6,728	0	6,728
227002 Travel abroad		0	630	0	630	0	552	0	552
227004 Fuel, Lubricants and Oils		0	10,896	0	10,896	0	10,528	0	10,528
228001 Maintenance - Civil		0	3,225	0	3,225	0	3,000	0	3,000
228002 Maintenance - Vehicles		0	3,678	0	3,678	0	3,396	0	3,396
228003 Maintenance – Machinery, Equipment		0	1,058	0	1,058	0	1,412	0	1,412
228004 Maintenance – Other		0	3,200	0	3,200	0	1,408	0	1,408
321422 Conditional transfers to Contracts com		0	1,600	0	1,600	0	0	0	0
Total Cost of Output 085605:		2,663,616	86,000	0	2,749,615	2,663,616	86,000	0	2,749,615

Output:085606 Prevention and rehabilitation services

211103 Allowances		0	2,850	0	2,850	0	3,842	0	3,842
213001 Medical expenses (To employees)		0	126	0	126	0	0	0	0
213002 Incapacity, death benefits and funeral e		0	116	0	116	0	0	0	0
221001 Advertising and Public Relations		0	815	0	815	0	0	0	0
221002 Workshops and Seminars		0	73	0	73	0	1,204	0	1,204
221003 Staff Training		0	716	0	716	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	73	0	73	0	0	0	0
221007 Books, Periodicals & Newspapers		0	141	0	141	0	224	0	224
221008 Computer supplies and Information Tec		0	434	0	434	0	464	0	464
221009 Welfare and Entertainment		0	1,587	0	1,587	0	2,116	0	2,116
221010 Special Meals and Drinks		0	553	0	553	0	580	0	580
221011 Printing, Stationery, Photocopying and		0	2,600	0	2,600	0	2,788	0	2,788
221012 Small Office Equipment		0	149	0	149	0	160	0	160
221014 Bank Charges and other Bank related c		0	78	0	78	0	104	0	104
222001 Telecommunications		0	444	0	444	0	608	0	608
222002 Postage and Courier		0	18	0	18	0	0	0	0
223003 Rent – (Produced Assets) to private enti		0	102	0	102	0	136	0	136
223004 Guard and Security services		0	50	0	50	0	64	0	64
223005 Electricity		0	6,950	0	6,950	0	8,268	0	8,268
223006 Water		0	6,900	0	6,900	0	7,200	0	7,200
223007 Other Utilities- (fuel, gas, firewood, cha		0	150	0	150	0	200	0	200
224002 General Supply of Goods and Services		0	4,427	0	4,427	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	3,000	0	3,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	1,252	0	1,252
227001 Travel inland		0	2,898	0	2,898	0	3,108	0	3,108
227002 Travel abroad		0	315	0	315	0	336	0	336
227004 Fuel, Lubricants and Oils		0	5,448	0	5,448	0	4,000	0	4,000
228001 Maintenance - Civil		0	1,613	0	1,613	0	1,436	0	1,436
228002 Maintenance - Vehicles		0	1,839	0	1,839	0	2,080	0	2,080
228003 Maintenance – Machinery, Equipment		0	529	0	529	0	568	0	568
228004 Maintenance – Other		0	1,600	0	1,600	0	680	0	680
282104 Compensation to 3rd Parties		0	23	0	23	0	0	0	0
321422 Conditional transfers to Contracts com		0	800	0	800	0	0	0	0
Total Cost of Output 085606:		0	44,418	0	44,418	0	44,418	0	44,418

Output:085607 Immunisation Services

211103 Allowances		0	0	0	0	0	6,930	0	6,930
221002 Workshops and Seminars		0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Tec		0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment		0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks		0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	18,000	0	18,000
223005 Electricity		0	0	0	0	0	26,000	0	26,000
223006 Water		0	0	0	0	0	17,000	0	17,000
224004 Cleaning and Sanitation		0	1007	0	0	0	19,000	0	19,000

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 085607:</i>	0	0		0	0	168,930	0	168,930
Total Cost of Outputs Provided	2,663,616	808,758	45,000	3,517,373	2,663,616	943,688	45,000	3,652,304
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085699 Arrears</i>								
321612 Water arrears(Budgeting)	0	0	0	0	0	22,180	0	22,180
321614 Electricity arrears (Budgeting)	0	0	0	0	0	11,584	0	11,584
<i>Total Cost of Output 085699:</i>	0	0		0	0	33,763	0	33,763
Total Cost of Arrears	0	0		0	0	33,763	0	33,763
Total Programme 01	2,663,616	808,758	45,000	3,517,373	2,663,616	977,451	45,000	3,686,067
<i>Total Excluding Arrears and AIA</i>	<i>2,663,616</i>	<i>808,758</i>	<i>0</i>	<i>3,472,373</i>	<i>2,663,616</i>	<i>943,688</i>	<i>0</i>	<i>3,607,304</i>

Programme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	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	2,000	0	2,000	0	2,120	0	2,120
221002 Workshops and Seminars	0	800	0	800	0	1,040	0	1,040
221003 Staff Training	0	600	0	600	0	520	0	520
221007 Books, Periodicals & Newspapers	0	200	0	200	0	0	0	0
222001 Telecommunications	0	400	0	400	0	520	0	520
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	800	0	800
<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>5,000</i>	<i>0</i>	<i>12,000</i>
Total Cost of Outputs Provided	7,000	5,000	0	12,000	7,000	5,000	0	12,000
Total Programme 02	7,000	5,000	0	12,000	7,000	5,000	0	12,000
<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>5,000</i>	<i>0</i>	<i>12,000</i>

Programme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
221012 Small Office Equipment	0	1,000	0	1,000	0	800	0	800
222001 Telecommunications	0	1,200	0	1,200	0	1,556	0	1,556
223005 Electricity	0	8,000	0	8,000	0	6,624	0	6,624
224002 General Supply of Goods and Services	0	24,000	0	24,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	26,750	0	26,750	0	25,600	0	25,600
227004 Fuel, Lubricants and Oils	0	16,050	0	16,050	0	20,020	0	20,020
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	66,400	0	66,400
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>85,000</i>		<i>85,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>
Total Cost of Outputs Provided	0	85,000		85,000	0	141,000	0	141,000
Total Programme 03	0	85,000		85,000	0	141,000	0	141,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates
	1008	

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211103 Allowances		50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085605:</i>		50,000	0	0	50,000	0	0		0
Total Cost of Outputs Provided		50,000	0	0	50,000	0	0		0
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085673 Roads, Streets and Highways</i>									
231003 Roads and bridges (Depreciation)		140,000	0	0	140,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of		10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085673:</i>		150,000	0	0	150,000	0	0		0
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
312206 Gross Tax		20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 085677:</i>		20,000	0	0	20,000	0	0		0
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and fittings (Depreciation)		100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085678:</i>		100,000	0		100,000	0	0		0
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002 Residential buildings (Depreciation)		1,080,000	0	0	1,080,000	799,880	0	0	799,880
281504 Monitoring, Supervision & Appraisal of		120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 085681:</i>		1,200,000	0	0	1,200,000	799,880	0		799,880
<i>Output:085682 Maternity ward construction and rehabilitation</i>									
231001 Non Residential buildings (Depreciation)		100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085682:</i>		100,000	0		100,000	0	0		0
Total Cost of Capital Purchases		1,570,000	0	0	1,570,000	799,880	0		799,880
Total Project 1004		1,620,000	0	0	1,620,000	799,880	0		799,880
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		5,189,373	0	45,000	5,234,373	4,593,947		45,000	4,638,947
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>		<i>0</i>	<i>4,560,184</i>
Grand Total Vote 171		5,189,373	0	45,000	5,234,373	4,593,947		45,000	4,638,947
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>		<i>0</i>	<i>4,560,184</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		2013/14 Approved Budget				2014/15 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	2,561,775	833,154	15,000	3,409,929	2,561,775	1,070,666	15,000	3,647,441
02	Lira Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	8,000	0	15,000
03	Lira Regional Maintenance	0	60,000	0	60,000	0	128,491	0	128,491
Total Recurrent Budget Estimates for Vote Function:		2,568,775	901,154	15,000	3,484,929	2,568,775	1,207,157	15,000	3,790,932
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Lira Rehabilitation Referral Hospital	600,000	0	0	600,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,069,929	0	15,000	4,084,929	4,775,782	0	15,000	4,790,782
Total Excluding Taxes, Arrears and AIA		3,969,929	0	0	3,969,929	4,662,675	0	0	4,662,675
Total Vote 172		4,069,929	0	15,000	4,084,929	4,775,782	0	15,000	4,790,782
Total Excluding Taxes, Arrears and AIA		3,969,929	0	0	3,969,929	4,662,675	0	0	4,662,675

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,469,929	0	15,000	3,484,929	3,662,826	0	15,000	3,677,826
211101 General Staff Salaries	2,568,775	0	0	2,568,775	2,568,775	0	0	2,568,775
211103 Allowances	68,157	0		68,157	81,000	0	15,000	96,000
213001 Medical expenses (To employees)	6,000	0	0	6,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	3,050	0	0	3,050	3,100	0	0	3,100
221001 Advertising and Public Relations	6,000	0		6,000	6,000	0	0	6,000
221002 Workshops and Seminars	9,300	0	5,000	14,300	20,300	0	0	20,300
221003 Staff Training	29,500	0		29,500	29,000	0	0	29,000
221006 Commissions and related charges	0	0		0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,500	0		4,500	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	22,500	0		22,500	15,000	0	0	15,000
221009 Welfare and Entertainment	47,350	0	5,000	52,350	39,400	0	0	39,400
221010 Special Meals and Drinks	15,000	0		15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	36,600	0		36,600	53,100	0	0	53,100
221012 Small Office Equipment	14,600	0	0	14,600	14,600	0	0	14,600
221016 IFMS Recurrent costs	8,000	0	0	8,000	15,994	0	0	15,994
222001 Telecommunications	15,000	0		15,000	15,000	0	0	15,000
222002 Postage and Courier	1,000	0		1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	13,500	0	0	13,500	19,500	0	0	19,500
223001 Property Expenses	3,800	0		3,800	3,800	0	0	3,800
223003 Rent – (Produced Assets) to private entities	8,400	0		8,400	8,400	0	0	8,400
223004 Guard and Security services	0	0		0	7,200	0	0	7,200
223005 Electricity	96,000	0	0	96,000	96,000	0	0	96,000
223006 Water	158,000	0	0	158,000	158,459	0	0	158,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,500	0		8,500	8,500	0	0	8,500
224002 General Supply of Goods and Services	50,366	0	0	50,366	0	0		0
224004 Cleaning and Sanitation	0	0		0	108,000	0	0	108,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	20,000	0	0	20,000
225001 Consultancy Services- Short term	2,000	0		2,000	7,000	0	0	7,000
227001 Travel inland	32,000	0		32,000	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	119,206	0	0	119,206	119,206	0	0	119,206
228001 Maintenance - Civil	7,225	0	5,000	12,225	22,400	0	0	22,400
228002 Maintenance - Vehicles	29,100	0		29,100	32,100	0	0	32,100
228003 Maintenance – Machinery, Equipment & Furniture	63,000	0	0	63,000	66,491	0	0	66,491
228004 Maintenance – Other	13,500	0		13,500	42,000	0	0	42,000
321422 Conditional transfers to Contracts committee/DSC/P	10,000	0	0	10,000	0	0		0
<i>Investment (Capital Purchases)</i>	600,000	0	0	600,000	999,850	0	0	999,850
231001 Non Residential buildings (Depreciation)	72,000	0	0	72,000	72,000	0	0	72,000
231002 Residential buildings (Depreciation)	0	0		0	771,850	0	0	771,850
231005 Machinery and equipment	428,000	0		428,000	0	0		0
231007 Other Fixed Assets (Depreciation)	0	0		0	62,000	0	0	62,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	42,000	0	0	42,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	52,000	0	0	52,000
312206 Gross Tax	100,000	0	0	100,000	0	0		0
<i>Arrears</i>	0	0		0	113,107	0	0	113,107
321612 Water arrears(Budgeting)	0	0		0	110,256	0	0	110,256
321614 Electricity arrears (Budgeting)	0	0		0	2,851	0	0	2,851
Grand Total Vote 172	4,069,929	0	15,000	4,084,929	4,775,782	0	15,000	4,790,782
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>	<i>4,662,675</i>	<i>0</i>	<i>0</i>	<i>4,662,675</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101 General Staff Salaries		2,561,775	0	0	2,561,775	2,561,775	0	0	2,561,775
211103 Allowances		0	9,957	0	9,957	0	8,000	10,000	18,000
213001 Medical expenses (To employees)		0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e		0	500	0	500	0	500	0	500
221001 Advertising and Public Relations		0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training		0	6,000	0	6,000	0	4,000	0	4,000
221009 Welfare and Entertainment		0	10,000	5,000	15,000	0	15,600	0	15,600
221010 Special Meals and Drinks		0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	19,800	0	19,800
221012 Small Office Equipment		0	5,000	0	5,000	0	6,667	0	6,667
222003 Information and communications techn		0	6,000	0	6,000	0	6,300	0	6,300
223004 Guard and Security services		0	0	0	0	0	2,000	0	2,000
223005 Electricity		0	46,000	0	46,000	0	45,341	0	45,341
223006 Water		0	100,000	0	100,000	0	73,459	0	73,459
223007 Other Utilities- (fuel, gas, firewood, cha		0	2,500	0	2,500	0	4,900	0	4,900
224002 General Supply of Goods and Services		0	5,043	0	5,043	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	85,000	0	85,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	20,000	0	20,000
227001 Travel inland		0	6,000	0	6,000	0	8,500	0	8,500
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	17,195	0	17,195
228001 Maintenance - Civil		0	2,000	5,000	7,000	0	10,667	0	10,667
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	12,000	0	12,000	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	12,205	0	12,205
Total Cost of Output 085601:		2,561,775	254,000	10,000	2,825,775	2,561,775	357,133	10,000	2,928,908
Output:085602 Outpatient services									
211103 Allowances		0	14,000	0	14,000	0	14,000	0	14,000
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	500	0	500	0	550	0	550
221001 Advertising and Public Relations		0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training		0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	5,000	0	5,000	0	7,000	0	7,000
221010 Special Meals and Drinks		0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and		0	6,000	0	6,000	0	9,400	0	9,400
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity		0	0	0	0	0	10,000	0	10,000
223006 Water		0	0	0	0	0	30,000	0	30,000
224002 General Supply of Goods and Services		0	20,000	0	20,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	8,000	0	8,000
227001 Travel inland		0	6,000	0	6,000	0	8,500	0	8,500
227004 Fuel, Lubricants and Oils		0	4,900	0	4,900	0	8,446	0	8,446
228001 Maintenance - Civil		0	100	0	100	0	1,633	0	1,633
228002 Maintenance - Vehicles		0	2,500	0	2,500	0	4,500	0	4,500
228003 Maintenance – Machinery, Equipment		0	2,000	0	2,000	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	9,795	0	9,795
Total Cost of Output 085602:		0	70,000	0	70,000	0	120,824	0	120,824
Output:085603 Medicines and health supplies procured and dispensed									
211103 Allowances		0	3,050	0	3,050	0	3,040	0	3,040
213001 Medical expenses (To employees)		0	800	0	800	0	800	0	800
213002 Incapacity, death benefits and funeral e		0	500	0	500	0	500	0	500
223005 Electricity		0	0	0	0	0	10,000	0	10,000
223006 Water		0	0	0	0	0	5,000	0	5,000

Vote:172 Lira Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224004 Cleaning and Sanitation		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,650	0	2,650	0	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	0	3,500	0	3,500
228004 Maintenance – Other		0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085603:		0	9,000	0	9,000	0	27,840	0	27,840
Output:085604 Diagnostic services									
211103 Allowances		0	4,000	0	4,000	0	4,000	0	4,000
213001 Medical expenses (To employees)		0	600	0	600	0	600	0	600
213002 Incapacity, death benefits and funeral e		0	500	0	500	0	500	0	500
221003 Staff Training		0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	2,000	0	2,000	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and		0	1,000	0	1,000	0	6,600	0	6,600
221012 Small Office Equipment		0	500	0	500	0	500	0	500
223005 Electricity		0	6,000	0	6,000	0	13,926	0	13,926
223006 Water		0	5,700	0	5,700	0	20,000	0	20,000
224004 Cleaning and Sanitation		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils		0	1,000	0	1,000	0	1,000	0	1,000
228001 Maintenance - Civil		0	300	0	300	0	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	0	4,000	0	4,000
228004 Maintenance – Other		0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085604:		0	25,600	0	25,600	0	66,626	0	66,626
Output:085605 Hospital Management and support services									
211103 Allowances		0	10,000	0	10,000	0	20,460	5,000	25,460
213001 Medical expenses (To employees)		0	600	0	600	0	600	0	600
213002 Incapacity, death benefits and funeral e		0	550	0	550	0	550	0	550
221001 Advertising and Public Relations		0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars		0	5,300	5,000	10,300	0	8,300	0	8,300
221003 Staff Training		0	5,000	0	5,000	0	3,000	0	3,000
221006 Commissions and related charges		0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers		0	4,500	0	4,500	0	4,500	0	4,500
221008 Computer supplies and Information Tec		0	22,500	0	22,500	0	15,000	0	15,000
221009 Welfare and Entertainment		0	15,000	0	15,000	0	8,500	0	8,500
221011 Printing, Stationery, Photocopying and		0	6,175	0	6,175	0	1,600	0	1,600
221012 Small Office Equipment		0	5,600	0	5,600	0	3,933	0	3,933
221016 IFMS Recurrent costs		0	8,000	0	8,000	0	15,994	0	15,994
222001 Telecommunications		0	15,000	0	15,000	0	15,000	0	15,000
222002 Postage and Courier		0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications techn		0	7,500	0	7,500	0	13,200	0	13,200
223001 Property Expenses		0	3,800	0	3,800	0	3,800	0	3,800
223003 Rent – (Produced Assets) to private enti		0	8,400	0	8,400	0	8,400	0	8,400
223004 Guard and Security services		0	0	0	0	0	5,200	0	5,200
223005 Electricity		0	29,000	0	29,000	0	10,000	0	10,000
223006 Water		0	52,300	0	52,300	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	6,000	0	6,000	0	3,600	0	3,600
224002 General Supply of Goods and Services		0	10,323	0	10,323	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term		0	2,000	0	2,000	0	7,000	0	7,000
227001 Travel inland		0	10,000	0	10,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils		0	13,656	0	13,656	0	67,565	0	67,565
228001 Maintenance - Civil		0	4,825	0	4,825	0	5,100	0	5,100
228002 Maintenance - Vehicles		0	7,500	0	7,500	0	4,500	0	4,500
228003 Maintenance – Machinery, Equipment		0	20,000	0	20,000	0	0	0	0
228004 Maintenance – Other		0	13,500	0	13,500	0	12,000	0	12,000

Vote:172 Lira Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
321422	Conditional transfers to Contracts com	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 085605:</i>		0	299,029	5,000	304,029	0	291,802	5,000	296,802
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	15,150	0	15,150	0	7,000	0	7,000
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	5,000	0	5,000
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221001	Advertising and Public Relations	0	2,000	0	2,000	0	1,000	0	1,000
221003	Staff Training	0	6,000	0	6,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	15,350	0	15,350	0	2,800	0	2,800
221011	Printing, Stationery, Photocopying and	0	9,425	0	9,425	0	10,000	0	10,000
221012	Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
223005	Electricity	0	15,000	0	15,000	0	4,734	0	4,734
223006	Water	0	0	0	0	0	8,000	0	8,000
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001	Travel inland	0	7,000	0	7,000	0	4,000	0	4,000
227004	Fuel, Lubricants and Oils	0	87,000	0	87,000	0	9,000	0	9,000
228001	Maintenance - Civil	0	0	0	0	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	10,600	0	10,600	0	8,600	0	8,600
<i>Total Cost of Output 085606:</i>		0	175,525	0	175,525	0	76,134	0	76,134
Output:085607 Immunisation Services									
211103	Allowances	0	0	0	0	0	3,000	0	3,000
221001	Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221003	Staff Training	0	0	0	0	0	2,000	0	2,000
221009	Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,200	0	2,200
223005	Electricity	0	0	0	0	0	2,000	0	2,000
223006	Water	0	0	0	0	0	2,000	0	2,000
224004	Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	0	0	0	0	2,000	0	2,000
228001	Maintenance - Civil	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 085607:</i>		0	0	0	0	0	17,200	0	17,200
Total Cost of Outputs Provided		2,561,775	833,154	15,000	3,409,929	2,561,775	957,559	15,000	3,534,334
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears									
321612	Water arrears(Budgeting)	0	0	0	0	0	110,256	0	110,256
321614	Electricity arrears (Budgeting)	0	0	0	0	0	2,851	0	2,851
<i>Total Cost of Output 085699:</i>		0	0	0	0	0	113,107	0	113,107
Total Cost of Arrears		0	0	0	0	0	113,107	0	113,107
Total Programme 01		2,561,775	833,154	15,000	3,409,929	2,561,775	1,070,666	15,000	3,647,441
<i>Total Excluding Arrears and AIA</i>		2,561,775	833,154	0	3,394,929	2,561,775	957,559	0	3,519,334

Programme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 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	7,000	0	0	7,000
211103	Allowances	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 085605:</i>		7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Cost of Outputs Provided		7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Programme 02		7,000	8,000	0	15,000	7,000	8,000	0	15,000
<i>Total Excluding Arrears and AIA</i>		7,000	8,000	0	15,000	7,000	8,000	0	15,000

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

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 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	4,000	0	4,000	0	13,500	0	13,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	12,000	0	12,000
221003 Staff Training	0	6,500	0	6,500	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	3,500	0	3,500
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	4,500	0	4,500	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment	0	29,000	0	29,000	0	66,491	0	66,491
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>
Total Cost of Outputs Provided	0	60,000	0	60,000	0	128,491	0	128,491
Total Programme 03	0	60,000	0	60,000	0	128,491	0	128,491
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	72,000	0	0	72,000	72,000	0	0	72,000
231007 Other Fixed Assets (Depreciation)	0	0	0	0	62,000	0	0	62,000
<i>Total Cost of Output 085672:</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>72,000</i>	<i>134,000</i>	<i>0</i>	<i>0</i>	<i>134,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	428,000	0	0	428,000	0	0	0	0
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>528,000</i>	<i>0</i>	<i>0</i>	<i>528,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	0	0	0	0	771,850	0	0	771,850
281503 Engineering and Design Studies & Plan	0	0	0	0	42,000	0	0	42,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	52,000	0	0	52,000
<i>Total Cost of Output 085681:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>865,850</i>	<i>0</i>	<i>0</i>	<i>865,850</i>
Total Cost of Capital Purchases	600,000	0	0	600,000	999,850	0	0	999,850
Total Project 1004	600,000	0	0	600,000	999,850	0	0	999,850
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,069,929	0	15,000	4,084,929	4,775,782		15,000	4,790,782
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>	<i>4,662,675</i>		<i>0</i>	<i>4,662,675</i>
Grand Total Vote 172	4,069,929	0	15,000	4,084,929	4,775,782		15,000	4,790,782
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>	<i>4,662,675</i>		<i>0</i>	<i>4,662,675</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		2013/14 Approved Budget				2014/15 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	3,271,398	1,061,443	400,000	4,732,841	3,271,398	1,268,624	560,000	5,100,022
02	Mbarara Referral Hospital Internal Audit	8,000	16,300	0	24,300	8,000	16,300	0	24,300
Total Recurrent Budget Estimates for Vote Function:		3,279,398	1,077,743	400,000	4,757,141	3,279,398	1,284,924	560,000	5,124,322
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbarara Rehabilitation Referral Hospital	950,000	0	0	950,000	1,099,850	0	0	1,099,850
Total Development Budget Estimates for Vote Function:		950,000	0	0	950,000	1,099,850	0	0	1,099,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
Total Excluding Taxes, Arrears and AIA		5,107,141	0	0	5,107,141	5,426,218	0	0	5,426,218
Total Vote 173		5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
Total Excluding Taxes, Arrears and AIA		5,107,141	0	0	5,107,141	5,426,218	0	0	5,426,218

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	4,357,141	0	400,000	4,757,141	4,426,369	0	560,000	4,986,369
211101 General Staff Salaries	3,279,398	0	0	3,279,398	3,279,398	0	0	3,279,398
211103 Allowances	7,628	0	280,000	287,628	7,628	0	392,000	399,628
213001 Medical expenses (To employees)	1,364	0	0	1,364	5,346	0	0	5,346
213002 Incapacity, death benefits and funeral expenses	2,059	0	0	2,059	2,018	0	0	2,018
221001 Advertising and Public Relations	2,940	0	0	2,940	2,940	0	0	2,940
221002 Workshops and Seminars	6,098	0	0	6,098	6,098	0	0	6,098
221003 Staff Training	6,256	0	0	6,256	8,976	0	0	8,976
221006 Commissions and related charges	4,000	0	0	4,000	0	0		0
221007 Books, Periodicals & Newspapers	5,530	0	0	5,530	7,017	0	0	7,017
221008 Computer supplies and Information Technology (IT)	3,352	0	0	3,352	6,352	0	0	6,352
221009 Welfare and Entertainment	24,320	0	0	24,320	24,820	0	0	24,820
221010 Special Meals and Drinks	13,760	0	0	13,760	59,620	0	0	59,620
221011 Printing, Stationery, Photocopying and Binding	24,492	0	20,000	44,492	32,668	0	30,000	62,668
221012 Small Office Equipment	1,952	0	0	1,952	2,952	0	0	2,952
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	3,000	0	0	3,000
222001 Telecommunications	12,400	0	0	12,400	13,400	0	0	13,400
222002 Postage and Courier	228	0	0	228	228	0	0	228
222003 Information and communications technology (ICT)	10,096	0	0	10,096	11,848	0	0	11,848
223001 Property Expenses	140,765	0	0	140,765	6,000	0	0	6,000
223004 Guard and Security services	5,376	0	0	5,376	5,376	0	0	5,376
223005 Electricity	204,000	0	0	204,000	204,000	0	0	204,000
223006 Water	322,000	0	0	322,000	322,040	0	0	322,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,692	0	0	1,692	8,892	0	0	8,892
224001 Medical and Agricultural supplies	0	0	15,000	15,000	0	0	30,000	30,000
224002 General Supply of Goods and Services	75,500	0	30,000	105,500	0	0		0
224004 Cleaning and Sanitation	0	0		0	140,765	0	0	140,765
224005 Uniforms, Beddings and Protective Gear	0	0		0	25,996	0	0	25,996
227001 Travel inland	48,303	0	0	48,303	57,583	0	0	57,583
227002 Travel abroad	1,881	0	0	1,881	1,881	0	0	1,881
227003 Carriage, Haulage, Freight and transport hire	2,752	0	0	2,752	5,752	0	0	5,752
227004 Fuel, Lubricants and Oils	79,020	0	25,000	104,020	85,320	0	30,000	115,320
228001 Maintenance - Civil	7,504	0	10,000	17,504	17,504	0	30,000	47,504
228002 Maintenance - Vehicles	30,000	0	0	30,000	32,000	0	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	30,476	0	20,000	50,476	26,976	0	48,000	74,976
228004 Maintenance – Other	0	0		0	11,974	0	0	11,974
<i>Investment (Capital Purchases)</i>	950,000	0	0	950,000	1,099,850	0	0	1,099,850
231001 Non Residential buildings (Depreciation)	0	0		0	129,850	0	0	129,850
231002 Residential buildings (Depreciation)	90,000	0	0	90,000	760,000	0	0	760,000
231005 Machinery and equipment	550,000	0	0	550,000	0	0		0
231006 Furniture and fittings (Depreciation)	0	0		0	30,000	0	0	30,000
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital work	10,000	0	0	10,000	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	100,000	0	0	100,000
312206 Gross Tax	200,000	0	0	200,000	0	0		0
<i>Arrears</i>	0	0		0	137,953	0	0	137,953
321612 Water arrears(Budgeting)	0	0		0	123,032	0	0	123,032
321614 Electricity arrears (Budgeting)	0	0		0	14,922	0	0	14,922
Grand Total Vote 173	5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>	<i>0</i>	<i>0</i>	<i>5,426,218</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>								
211103 Allowances	0	0	280,000	280,000	0	0	392,000	392,000
213001 Medical expenses (To employees)	0	1,364	0	1,364	0	2,346	0	2,346
213002 Incapacity, death benefits and funeral e	0	671	0	671	0	670	0	670
221002 Workshops and Seminars	0	1,348	0	1,348	0	1,348	0	1,348
221003 Staff Training	0	1,000	0	1,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	346	0	346	0	346	0	346
221009 Welfare and Entertainment	0	7,300	0	7,300	0	7,800	0	7,800
221010 Special Meals and Drinks	0	500	0	500	0	40,500	0	40,500
221011 Printing, Stationery, Photocopying and	0	1,000	20,000	21,000	0	1,000	30,000	31,000
221012 Small Office Equipment	0	300	0	300	0	800	0	800
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222003 Information and communications techn	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	70,332	0	70,332	0	6,000	0	6,000
223005 Electricity	0	94,000	0	94,000	0	76,000	0	76,000
223006 Water	0	202,000	0	202,000	0	196,040	0	196,040
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
224001 Medical and Agricultural supplies	0	0	15,000	15,000	0	0	30,000	30,000
224002 General Supply of Goods and Services	0	0	30,000	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	70,332	0	70,332
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	25,996	0	25,996
227001 Travel inland	0	1,000	0	1,000	0	3,000	0	3,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	25,000	26,000	0	10,000	30,000	40,000
228001 Maintenance - Civil	0	1,000	10,000	11,000	0	1,000	30,000	31,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment	0	5,000	20,000	25,000	0	15,000	48,000	63,000
228004 Maintenance – Other	0	0	0	0	0	6,970	0	6,970
<i>Total Cost of Output 085601:</i>	0	398,760	400,000	798,760	0	481,748	560,000	1,041,748
<i>Output:085602 Outpatient services</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral e	0	300	0	300	0	300	0	300
221002 Workshops and Seminars	0	1,348	0	1,348	0	1,348	0	1,348
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,760	0	3,760	0	3,760	0	3,760
221010 Special Meals and Drinks	0	100	0	100	0	10,100	0	10,100
221011 Printing, Stationery, Photocopying and	0	3,460	0	3,460	0	5,000	0	5,000
221012 Small Office Equipment	0	200	0	200	0	200	0	200
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222003 Information and communications techn	0	1,000	0	1,000	0	2,000	0	2,000
223001 Property Expenses	0	33,381	0	33,381	0	0	0	0
223005 Electricity	0	50,000	0	50,000	0	40,000	0	40,000
223006 Water	0	60,000	0	60,000	0	49,000	0	49,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	20,000	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	33,381	0	33,381
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 085602:</i>	0	193,149	0	193,149	0	180,689	0	180,689

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085604 Diagnostic services</i>									
211103 Allowances		0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e		0	300	0	300	0	300	0	300
221003 Staff Training		0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers		0	0	0	0	0	500	0	500
221009 Welfare and Entertainment		0	2,532	0	2,532	0	2,532	0	2,532
221010 Special Meals and Drinks		0	500	0	500	0	860	0	860
221011 Printing, Stationery, Photocopying and		0	3,840	0	3,840	0	1,480	0	1,480
221012 Small Office Equipment		0	100	0	100	0	100	0	100
222003 Information and communications techn		0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses		0	5,000	0	5,000	0	0	0	0
223005 Electricity		0	30,000	0	30,000	0	25,000	0	25,000
223006 Water		0	40,000	0	40,000	0	41,500	0	41,500
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services		0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	3,000	0	3,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,500	0	7,500
228001 Maintenance - Civil		0	1,000	0	1,000	0	3,000	0	3,000
228002 Maintenance - Vehicles		0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment		0	5,000	0	5,000	0	3,000	0	3,000
228004 Maintenance – Other		0	0	0	0	0	500	0	500
Total Cost of Output 085604:		0	108,772	0	108,772	0	101,772	0	101,772
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	3,271,398		0	0	3,271,398	3,271,398	0	0	3,271,398
211103 Allowances	0		4,128	0	4,128	0	4,128	0	4,128
213002 Incapacity, death benefits and funeral e	0		488	0	488	0	448	0	448
221001 Advertising and Public Relations	0		2,940	0	2,940	0	2,940	0	2,940
221002 Workshops and Seminars	0		2,366	0	2,366	0	2,366	0	2,366
221003 Staff Training	0		2,256	0	2,256	0	3,256	0	3,256
221006 Commissions and related charges	0		4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0		4,752	0	4,752	0	4,752	0	4,752
221008 Computer supplies and Information Tec	0		3,052	0	3,052	0	3,052	0	3,052
221009 Welfare and Entertainment	0		7,076	0	7,076	0	7,076	0	7,076
221010 Special Meals and Drinks	0		12,560	0	12,560	0	5,560	0	5,560
221011 Printing, Stationery, Photocopying and	0		12,000	0	12,000	0	12,800	0	12,800
221012 Small Office Equipment	0		752	0	752	0	1,252	0	1,252
221014 Bank Charges and other Bank related c	0		2,000	0	2,000	0	3,000	0	3,000
222001 Telecommunications	0		4,600	0	4,600	0	5,600	0	5,600
222002 Postage and Courier	0		228	0	228	0	228	0	228
222003 Information and communications techn	0		5,096	0	5,096	0	5,096	0	5,096
223001 Property Expenses	0		27,052	0	27,052	0	0	0	0
223004 Guard and Security services	0		5,376	0	5,376	0	5,376	0	5,376
223005 Electricity	0		20,000	0	20,000	0	42,500	0	42,500
223006 Water	0		10,000	0	10,000	0	25,500	0	25,500
223007 Other Utilities- (fuel, gas, firewood, cha	0		1,692	0	1,692	0	1,692	0	1,692
224002 General Supply of Goods and Services	0		30,000	0	30,000	0	0	0	0
224004 Cleaning and Sanitation	0		0	0	0	0	27,052	0	27,052
227001 Travel inland	0		31,023	0	31,023	0	35,023	0	35,023
227002 Travel abroad	0		1,881	0	1,881	0	1,881	0	1,881
227003 Carriage, Haulage, Freight and transpor	0		2,752	0	2,752	0	2,752	0	2,752
227004 Fuel, Lubricants and Oils	0		50,165	0	50,165	0	38,820	0	38,820
228001 Maintenance - Civil	0		3,504	0	3,504	0	8,504	0	8,504
228002 Maintenance - Vehicles	0		18,000	0	18,000	0	16,227	0	16,227
228003 Maintenance – Machinery, Equipment	0		10,471	0	10,471	0	5,476	0	5,476

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004 Maintenance – Other		0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 085605:</i>		<i>3,271,398</i>	<i>280,215</i>	<i>0</i>	<i>3,551,613</i>	<i>3,271,398</i>	<i>273,357</i>	<i>0</i>	<i>3,544,755</i>

Output:085606 Prevention and rehabilitation services

213002 Incapacity, death benefits and funeral e		0	300	0	300	0	300	0	300
221002 Workshops and Seminars		0	1,036	0	1,036	0	1,036	0	1,036
221003 Staff Training		0	500	0	500	0	1,220	0	1,220
221007 Books, Periodicals & Newspapers		0	0	0	0	0	500	0	500
221008 Computer supplies and Information Tec		0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment		0	3,152	0	3,152	0	3,152	0	3,152
221010 Special Meals and Drinks		0	100	0	100	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and		0	2,304	0	2,304	0	3,000	0	3,000
221012 Small Office Equipment		0	100	0	100	0	100	0	100
223001 Property Expenses		0	5,000	0	5,000	0	0	0	0
223005 Electricity		0	10,000	0	10,000	0	20,500	0	20,500
223006 Water		0	10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	1,200	0	1,200
224002 General Supply of Goods and Services		0	15,000	0	15,000	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	3,000	0	3,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils		0	23,055	0	23,055	0	4,500	0	4,500
228002 Maintenance - Vehicles		0	2,000	0	2,000	0	2,496	0	2,496
228003 Maintenance – Machinery, Equipment		0	5,000	0	5,000	0	3,500	0	3,500
228004 Maintenance – Other		0	0	0	0	0	1,504	0	1,504
<i>Total Cost of Output 085606:</i>		<i>0</i>	<i>80,547</i>	<i>0</i>	<i>80,547</i>	<i>0</i>	<i>61,108</i>	<i>0</i>	<i>61,108</i>

Output:085607 Immunisation Services

221007 Books, Periodicals & Newspapers		0	0	0	0	0	487	0	487
221008 Computer supplies and Information Tec		0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks		0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	7,500	0	7,500
222003 Information and communications techn		0	0	0	0	0	752	0	752
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	1,000	0	1,000
227001 Travel inland		0	0	0	0	0	6,280	0	6,280
227004 Fuel, Lubricants and Oils		0	0	0	0	0	8,200	0	8,200
228002 Maintenance - Vehicles		0	0	0	0	0	3,277	0	3,277
228004 Maintenance – Other		0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 085607:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,996</i>	<i>0</i>	<i>31,996</i>

Total Cost of Outputs Provided	3,271,398	1,061,443	400,000	4,732,841	3,271,398	1,130,670	560,000	4,962,069

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:085699 Arrears

321612	Water arrears(Budgeting)	0	0	0	0	0	123,032	0	123,032
321614	Electricity arrears (Budgeting)	0	0	0	0	0	14,922	0	14,922
	Total Cost of Output 085699:	0	0		0		137,953	0	137,953
	Total Cost of Arrears	0	0		0		137,953	0	137,953

Total Programme 01	3,271,398	1,061,443	400,000	4,732,841	3,271,398	1,268,624	560,000	5,100,022
<i>Total Excluding Arrears and AIA</i>	<i>3,271,398</i>	<i>1,061,443</i>	<i>0</i>	<i>4,332,841</i>	<i>3,271,398</i>	<i>1,130,670</i>	<i>0</i>	<i>4,402,069</i>

Programme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		8,000	0	0	8,000	8,000	0	0	8,000
211103 Allowances		0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers		0	432	0	432	0	432	0	432
221008 Computer supplies and Information Tec		0	300	0	300	0	300	0	300
221009 Welfare and Entertainment		0	500	0	500	0	500	0	500

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	1,888	0	1,888	0	1,888	0	1,888
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	600	0	600	0	600	0	600
224002 General Supply of Goods and Services	0	500	0	500	0	0	0	0
227001 Travel inland	0	5,280	0	5,280	0	5,280	0	5,280
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	5,300	0	5,300
Total Cost of Output 085605:	8,000	16,300	0	24,300	8,000	16,300	0	24,300
Total Cost of Outputs Provided	8,000	16,300	0	24,300	8,000	16,300	0	24,300
Total Programme 02	8,000	16,300	0	24,300	8,000	16,300	0	24,300
<i>Total Excluding Arrears and AIA</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	550,000	0	0	550,000	0	0	0	0
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 085677:	750,000	0	0	750,000	0	0	0	0
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	0	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 085678:	0	0	0	0	130,000	0	0	130,000
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	0	129,850	0	0	129,850
Total Cost of Output 085680:	0	0	0	0	129,850	0	0	129,850
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	90,000	0	0	90,000	760,000	0	0	760,000
281503 Engineering and Design Studies & Plan	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of	10,000	0	0	10,000	30,000	0	0	30,000
Total Cost of Output 085681:	100,000	0	0	100,000	840,000	0	0	840,000
Output:085683 OPD and other ward construction and rehabilitation								
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085683:	100,000	0	0	100,000	0	0	0	0
Total Cost of Capital Purchases	950,000	0	0	950,000	1,099,850	0	0	1,099,850
Total Project 1004	950,000	0	0	950,000	1,099,850	0	0	1,099,850
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,307,141	0	400,000	5,707,141	5,664,172		560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>		<i>0</i>	<i>5,426,218</i>
Grand Total Vote 173	5,307,141	0	400,000	5,707,141	5,664,172		560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>		<i>0</i>	<i>5,426,218</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		2013/14 Approved Budget				2014/15 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	1,807,251	712,207	10,000	2,529,459	2,138,060	688,049	10,000	2,836,109
02	Mubende Referral Hospital Internal Audit	0	6,000	0	6,000	0	6,000	0	6,000
03	Mubende Regional Maintenance	0	0		0	0	94,379	0	94,379
Total Recurrent Budget Estimates for Vote Function:		1,807,251	718,207	10,000	2,535,459	2,138,060	788,428	10,000	2,936,488
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mubende Rehabilitation Referral Hospital	1,192,000	0	0	1,192,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		1,192,000	0	0	1,192,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		3,717,459	0	10,000	3,727,459	3,926,338	0	10,000	3,936,338
Total Excluding Taxes, Arrears and AIA		3,677,459	0	0	3,677,459	3,926,338	0	0	3,926,338
Total Vote 174		3,717,459	0	10,000	3,727,459	3,926,338	0	10,000	3,936,338
Total Excluding Taxes, Arrears and AIA		3,677,459	0	0	3,677,459	3,926,338	0	0	3,926,338

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,525,459	0	10,000	2,535,459	2,926,488	0	10,000	2,936,488
211101 General Staff Salaries	1,807,251	0	0	1,807,251	2,138,060	0	0	2,138,060
211103 Allowances	32,960	0	10,000	42,960	46,960	0	0	46,960
213001 Medical expenses (To employees)	0	0		0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	3,200	0	0	3,200	2,400	0	0	2,400
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	0	2,400
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	0	8,000
221003 Staff Training	9,620	0	0	9,620	10,000	0	0	10,000
221004 Recruitment Expenses	0	0		0	6,000	0	0	6,000
221006 Commissions and related charges	23,440	0	0	23,440	23,440	0	0	23,440
221007 Books, Periodicals & Newspapers	3,494	0	0	3,494	4,843	0	0	4,843
221008 Computer supplies and Information Technology (IT)	15,574	0	0	15,574	16,600	0	0	16,600
221009 Welfare and Entertainment	13,400	0	0	13,400	6,400	0	0	6,400
221010 Special Meals and Drinks	45,900	0	0	45,900	45,500	0	0	45,500
221011 Printing, Stationery, Photocopying and Binding	10,020	0	0	10,020	10,020	0	10,000	20,020
221012 Small Office Equipment	4,700	0	0	4,700	4,800	0	0	4,800
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	12,600	0	0	12,600	12,600	0	0	12,600
222002 Postage and Courier	5,400	0	0	5,400	1,800	0	0	1,800
223001 Property Expenses	3,600	0	0	3,600	7,200	0	0	7,200
223004 Guard and Security services	18,000	0		18,000	20,400	0	0	20,400
223005 Electricity	65,000	0	0	65,000	65,000	0	0	65,000
223006 Water	62,000	0	0	62,000	62,000	0	0	62,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	10,500	0	0	10,500
224002 General Supply of Goods and Services	95,127	0	0	95,127	0	0		0
224004 Cleaning and Sanitation	0	0		0	60,114	0	0	60,114
225001 Consultancy Services- Short term	4,000	0	0	4,000	23,320	0	0	23,320
227001 Travel inland	111,152	0	0	111,152	102,440	0	0	102,440
227002 Travel abroad	0	0		0	7,392	0	0	7,392
227004 Fuel, Lubricants and Oils	70,220	0	0	70,220	70,220	0	0	70,220
228001 Maintenance - Civil	36,000	0	0	36,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	20,800	0	0	20,800	22,300	0	0	22,300
228003 Maintenance – Machinery, Equipment & Furniture	30,800	0	0	30,800	60,000	0	0	60,000
228004 Maintenance – Other	3,000	0	0	3,000	34,379	0	0	34,379
<i>Investment (Capital Purchases)</i>	1,192,000	0	0	1,192,000	999,850	0	0	999,850
231001 Non Residential buildings (Depreciation)	970,000	0	0	970,000	842,000	0	0	842,000
231003 Roads and bridges (Depreciation)	50,000	0	0	50,000	7,000	0	0	7,000
231005 Machinery and equipment	32,000	0	0	32,000	65,850	0	0	65,850
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	85,000	0	0	85,000
312206 Gross Tax	40,000	0	0	40,000	0	0		0
Grand Total Vote 174	3,717,459	0	10,000	3,727,459	3,926,338	0	10,000	3,936,338
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>	<i>0</i>	<i>0</i>	<i>3,926,338</i>

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mubende Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>									
211103 Allowances		0	29,960	0	29,960	0	30,000	0	30,000
221003 Staff Training		0	2,000	0	2,000	0	6,000	0	6,000
221010 Special Meals and Drinks		0	5,400	0	5,400	0	17,400	0	17,400
223005 Electricity		0	10,000	0	10,000	0	10,000	0	10,000
223006 Water		0	22,000	0	22,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	4,800	0	4,800	0	6,000	0	6,000
225001 Consultancy Services- Short term		0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland		0	5,200	0	5,200	0	77,460	0	77,460
227004 Fuel, Lubricants and Oils		0	44,120	0	44,120	0	49,040	0	49,040
Total Cost of Output 085601:		0	127,480	0	127,480	0	209,900	0	209,900
<i>Output:085602 Outpatient services</i>									
221008 Computer supplies and Information Tec		0	4,500	0	4,500	0	0	0	0
221009 Welfare and Entertainment		0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	7,020	0	7,020	0	8,000	0	8,000
222001 Telecommunications		0	2,160	0	2,160	0	0	0	0
223004 Guard and Security services		0	18,000	0	18,000	0	0	0	0
223005 Electricity		0	10,000	0	10,000	0	10,000	0	10,000
223006 Water		0	10,000	0	10,000	0	8,000	0	8,000
224002 General Supply of Goods and Services		0	12,000	0	12,000	0	0	0	0
227001 Travel inland		0	1,872	0	1,872	0	11,140	0	11,140
227004 Fuel, Lubricants and Oils		0	2,100	0	2,100	0	0	0	0
Total Cost of Output 085602:		0	74,652	0	74,652	0	37,140		37,140
<i>Output:085604 Diagnostic services</i>									
221011 Printing, Stationery, Photocopying and		0	1,600	0	1,600	0	0	0	0
222002 Postage and Courier		0	5,400	0	5,400	0	1,800	0	1,800
223005 Electricity		0	8,000	0	8,000	0	8,000	0	8,000
223006 Water		0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland		0	5,940	0	5,940	0	5,940	0	5,940
Total Cost of Output 085604:		0	30,940	0	30,940	0	25,740	0	25,740
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	1,807,251	0	0	1,807,251	2,138,060	0	0		2,138,060
211103 Allowances	0	0	10,000	10,000	0	9,960	0		9,960
213001 Medical expenses (To employees)	0	0	0	0	0	2,400	0		2,400
213002 Incapacity, death benefits and funeral e	0	3,200	0	3,200	0	2,400	0		2,400
221001 Advertising and Public Relations	0	2,400	0	2,400	0	2,400	0		2,400
221002 Workshops and Seminars	0	2,000	0	2,000	0	8,000	0		8,000
221003 Staff Training	0	6,900	0	6,900	0	0	0		0
221004 Recruitment Expenses	0	0	0	0	0	6,000	0		6,000
221006 Commissions and related charges	0	23,440	0	23,440	0	23,440	0		23,440
221007 Books, Periodicals & Newspapers	0	3,494	0	3,494	0	4,843	0		4,843
221008 Computer supplies and Information Tec	0	6,874	0	6,874	0	16,600	0		16,600
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,400	0		6,400
221010 Special Meals and Drinks	0	28,100	0	28,100	0	28,100	0		28,100
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,020	10,000		12,020
221012 Small Office Equipment	0	4,700	0	4,700	0	4,800	0		4,800
221014 Bank Charges and other Bank related c	0	3,000	0	3,000	0	3,000	0		3,000
222001 Telecommunications	0	5,640	0	5,640	0	7,800	0		7,800
223001 Property Expenses	0	3,600	0	3,600	0	7,200	0		7,200
223004 Guard and Security services	0	0	0	0	0	20,400	0		20,400
223005 Electricity	0	25,000	0	25,000	0	10,000	0		10,000
223006 Water	0	10,000	0	10,000	0	10,000	0		10,000
225001 Consultancy Services- Short term	0	0	0	0	0	19,320	0		19,320

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>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel inland	0	79,200	0	79,200	0	4,900	0	4,900
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	4,380	0	4,380
228001 Maintenance - Civil	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	20,800	0	20,800	0	20,800	0	20,800
228003 Maintenance – Machinery, Equipment	0	30,800	0	30,800	0	0	0	0
Total Cost of Output 085605:	1,807,251	323,148	10,000	2,140,399	2,138,060	261,163	10,000	2,409,223
Output:085606 Prevention and rehabilitation services								
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	720	0	720	0	4,000	0	4,000
221008 Computer supplies and Information Tec	0	4,200	0	4,200	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221010 Special Meals and Drinks	0	12,400	0	12,400	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,400	0	1,400	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
223005 Electricity	0	12,000	0	12,000	0	27,000	0	27,000
223006 Water	0	10,000	0	10,000	0	24,000	0	24,000
224002 General Supply of Goods and Services	0	83,127	0	83,127	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	60,114	0	60,114
227001 Travel inland	0	15,940	0	15,940	0	0	0	0
227002 Travel abroad	0	0	0	0	0	7,392	0	7,392
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,800	0	16,800
228004 Maintenance – Other	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 085606:	0	155,987	0	155,987	0	144,106	0	144,106
Output:085607 Immunisation Services								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	4,500	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 085607:	0	0	0	0	0	10,000	0	10,000
Total Cost of Outputs Provided	1,807,251	712,207	10,000	2,529,459	2,138,060	688,049	10,000	2,836,109
Total Programme 01	1,807,251	712,207	10,000	2,529,459	2,138,060	688,049	10,000	2,836,109
<i>Total Excluding Arrears and AIA</i>	<i>1,807,251</i>	<i>712,207</i>	<i>0</i>	<i>2,519,459</i>	<i>2,138,060</i>	<i>688,049</i>	<i>0</i>	<i>2,826,109</i>

Programme 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 085605:	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Outputs Provided	0	6,000	0	6,000	0	6,000	0	6,000
Total Programme 02	0	6,000	0	6,000	0	6,000	0	6,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>

Programme 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	60,000	0	60,000
228004 Maintenance – Other	0	0	0	0	0	34,379	0	34,379
Total Cost of Output 085605:	0	0	0	0	0	94,379	0	94,379
Total Cost of Outputs Provided	0	0	0	0	0	94,379	0	94,379
Total Programme 03	0	0	0	0	0	94,379	0	94,379
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,379</i>	<i>0</i>	<i>94,379</i>

Development Budget Estimates

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085671 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 085671:		0	0		0	5,000	0	0	5,000
Output:085673 Roads, Streets and Highways									
231003	Roads and bridges (Depreciation)	50,000	0	0	50,000	7,000	0	0	7,000
231007	Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 085673:		150,000	0	0	150,000	7,000	0	0	7,000
Output:085676 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 085676:		0	0		0	10,000	0	0	10,000
Output:085677 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	32,000	0	0	32,000	38,000	0	0	38,000
312206	Gross Tax	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 085677:		72,000	0	0	72,000	38,000	0	0	38,000
Output:085680 Hospital Construction/rehabilitation									
231001	Non Residential buildings (Depreciation)	400,000	0	0	400,000	842,000	0	0	842,000
231005	Machinery and equipment	0	0	0	0	17,850	0	0	17,850
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 085680:		400,000	0		400,000	939,850	0	0	939,850
Output:085683 OPD and other ward construction and rehabilitation									
231001	Non Residential buildings (Depreciation)	570,000	0	0	570,000	0	0	0	0
Total Cost of Output 085683:		570,000	0	0	570,000	0	0		0
Total Cost of Capital Purchases		1,192,000	0	0	1,192,000	999,850	0	0	999,850
Total Project 1004		1,192,000	0	0	1,192,000	999,850	0	0	999,850
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,152,000</i>	<i>0</i>	<i>0</i>	<i>1,152,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		3,717,459	0	10,000	3,727,459	3,926,338		10,000	3,936,338
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>		<i>0</i>	<i>3,926,338</i>
Grand Total Vote 174		3,717,459	0	10,000	3,727,459	3,926,338		10,000	3,936,338
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>		<i>0</i>	<i>3,926,338</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		2013/14 Approved Budget				2014/15 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	1,402,760	633,150	0	2,035,910	1,733,569	684,849	0	2,418,418
02	Moroto Referral Hospital Internal Audit	0	4,500		4,500	0	7,000	0	7,000
03	Moroto Regional Maintenance	0	0		0	0	124,700	0	124,700
Total Recurrent Budget Estimates for Vote Function:		1,402,760	637,650	0	2,040,410	1,733,569	816,549	0	2,550,118
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Moroto Rehabilitation Referral Hospital	1,413,000	0	0	1,413,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		1,413,000	0	0	1,413,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		3,453,410	0	0	3,453,410	3,549,968	0	0	3,549,968
Total Excluding Taxes, Arrears and AIA		3,428,410	0	0	3,428,410	3,549,968	0	0	3,549,968
Total Vote 175		3,453,410	0	0	3,453,410	3,549,968	0	0	3,549,968
Total Excluding Taxes, Arrears and AIA		3,428,410	0	0	3,428,410	3,549,968	0	0	3,549,968

Vote:175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,040,410	0	0	2,040,410	2,550,118	0	0	2,550,118
211101 General Staff Salaries	1,402,760	0	0	1,402,760	1,733,569	0	0	1,733,569
211103 Allowances	68,500	0		68,500	74,105	0	0	74,105
213001 Medical expenses (To employees)	5,800	0		5,800	5,850	0	0	5,850
213002 Incapacity, death benefits and funeral expenses	4,000	0		4,000	4,750	0	0	4,750
221001 Advertising and Public Relations	3,000	0		3,000	10,500	0	0	10,500
221002 Workshops and Seminars	13,200	0		13,200	9,500	0	0	9,500
221003 Staff Training	9,600	0		9,600	9,500	0	0	9,500
221004 Recruitment Expenses	3,000	0		3,000	0	0		0
221006 Commissions and related charges	14,000	0		14,000	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	2,072	0		2,072	2,072	0	0	2,072
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	9,500	0	0	9,500
221009 Welfare and Entertainment	11,100	0		11,100	10,000	0	0	10,000
221010 Special Meals and Drinks	11,100	0		11,100	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	18,990	0		18,990	21,490	0	0	21,490
221012 Small Office Equipment	4,000	0	0	4,000	4,500	0	0	4,500
221014 Bank Charges and other Bank related costs	3,500	0	0	3,500	3,000	0	0	3,000
221017 Subscriptions	2,500	0	0	2,500	2,500	0	0	2,500
222001 Telecommunications	11,000	0		11,000	11,360	0	0	11,360
222002 Postage and Courier	500	0		500	0	0		0
223001 Property Expenses	30,000	0		30,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	38,000	0	0	38,000	36,000	0	0	36,000
223004 Guard and Security services	7,500	0		7,500	7,500	0	0	7,500
223005 Electricity	30,000	0		30,000	35,000	0	0	35,000
223006 Water	25,000	0		25,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	0	5,000
223901 Rent – (Produced Assets) to other govt. units	15,500	0	0	15,500	15,500	0	0	15,500
224002 General Supply of Goods and Services	88,510	0	0	88,510	0	0		0
224004 Cleaning and Sanitation	0	0		0	104,005	0	0	104,005
224005 Uniforms, Beddings and Protective Gear	0	0		0	7,000	0	0	7,000
225001 Consultancy Services- Short term	3,000	0		3,000	3,000	0	0	3,000
227001 Travel inland	95,150	0		95,150	118,450	0	0	118,450
227002 Travel abroad	1,800	0		1,800	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	37,000	0	0	37,000	47,300	0	0	47,300
228001 Maintenance - Civil	19,828	0	0	19,828	31,127	0	0	31,127
228002 Maintenance - Vehicles	38,000	0		38,000	70,000	0	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0	4,500	83,040	0	0	83,040
228004 Maintenance – Other	3,000	0	0	3,000	2,000	0	0	2,000
<i>Investment (Capital Purchases)</i>	1,413,000	0	0	1,413,000	999,850	0	0	999,850
231002 Residential buildings (Depreciation)	1,338,000	0		1,338,000	900,515	0	0	900,515
231005 Machinery and equipment	40,000	0		40,000	0	0		0
231006 Furniture and fittings (Depreciation)	10,000	0		10,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	99,335	0	0	99,335
312206 Gross Tax	25,000	0	0	25,000	0	0		0
Grand Total Vote 175	3,453,410	0	0	3,453,410	3,549,968	0	0	3,549,968
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>	<i>0</i>	<i>0</i>	<i>3,549,968</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>									
211101 General Staff Salaries		610,879	0	0	610,879	0	0	0	0
211103 Allowances		0	35,200	0	35,200	0	35,200	0	35,200
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
221002 Workshops and Seminars		0	2,100	0	2,100	0	3,000	0	3,000
221003 Staff Training		0	3,000	0	3,000	0	2,000	0	2,000
221008 Computer supplies and Information Tec		0	2,000	0	2,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	3,000	0	3,000	0	10,000	0	10,000
221010 Special Meals and Drinks		0	3,000	0	3,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment		0	1,000	0	1,000	0	0	0	0
221017 Subscriptions		0	500	0	500	0	1,500	0	1,500
222001 Telecommunications		0	2,000	0	2,000	0	5,000	0	5,000
223001 Property Expenses		0	10,200	0	10,200	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private enti		0	20,000	0	20,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	2,000	0	2,000	0	3,000	0	3,000
224002 General Supply of Goods and Services		0	43,200	0	43,200	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	39,300	0	39,300
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	4,000	0	4,000
227001 Travel inland		0	31,400	0	31,400	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	13,300	0	13,300
228001 Maintenance - Civil		0	4,900	0	4,900	0	17,000	0	17,000
228002 Maintenance - Vehicles		0	0	0	0	0	27,000	0	27,000
228003 Maintenance – Machinery, Equipment		0	500	0	500	0	500	0	500
228004 Maintenance – Other		0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 085601:</i>		610,879	172,000	0	782,879	0	224,800	0	224,800
<i>Output:085602 Outpatient services</i>									
211101 General Staff Salaries		261,060	0	0	261,060	0	0	0	0
211103 Allowances		0	12,400	0	12,400	0	10,400	0	10,400
213001 Medical expenses (To employees)		0	1,200	0	1,200	0	800	0	800
213002 Incapacity, death benefits and funeral e		0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars		0	3,400	0	3,400	0	0	0	0
221003 Staff Training		0	1,600	0	1,600	0	1,000	0	1,000
221008 Computer supplies and Information Tec		0	1,000	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment		0	2,400	0	2,400	0	0	0	0
221010 Special Meals and Drinks		0	2,800	0	2,800	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and		0	3,800	0	3,800	0	4,000	0	4,000
221012 Small Office Equipment		0	200	0	200	0	0	0	0
221017 Subscriptions		0	0	0	0	0	1,000	0	1,000
222001 Telecommunications		0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses		0	6,000	0	6,000	0	7,000	0	7,000
223003 Rent – (Produced Assets) to private enti		0	8,000	0	8,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	1,000	0	1,000	0	2,000	0	2,000
224002 General Supply of Goods and Services		0	19,200	0	19,200	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	34,000	0	34,000
227001 Travel inland		0	12,000	0	12,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil		0	4,000	0	4,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment		0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other		0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 085602:</i>		261,060	94,000	0	355,060	0	105,200	0	105,200
<i>Output:085604 Diagnostic services</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

Programme 01 Moroto Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101 General Staff Salaries		69,616	0	0	69,616	0	0	0	0
211103 Allowances		0	5,800	0	5,800	0	5,800	0	5,800
213001 Medical expenses (To employees)		0	800	0	800	0	800	0	800
213002 Incapacity, death benefits and funeral e		0	600	0	600	0	500	0	500
221002 Workshops and Seminars		0	2,000	0	2,000	0	0	0	0
221003 Staff Training		0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Tec		0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment		0	1,400	0	1,400	0	0	0	0
221010 Special Meals and Drinks		0	1,400	0	1,400	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,400	0	1,400	0	1,400	0	1,400
221012 Small Office Equipment		0	200	0	200	0	0	0	0
222001 Telecommunications		0	2,000	0	2,000	0	0	0	0
223001 Property Expenses		0	3,000	0	3,000	0	0	0	0
223003 Rent – (Produced Assets) to private enti		0	4,000	0	4,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, cha		0	1,000	0	1,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt.		0	0	0	0	0	15,500	0	15,500
224002 General Supply of Goods and Services		0	4,000	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	1,000	0	1,000
227001 Travel inland		0	7,150	0	7,150	0	9,150	0	9,150
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment		0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 085604:		69,616	50,750	0	120,366	0	51,150	0	51,150

Output:085605 Hospital Management and support services

211101 General Staff Salaries		417,695	0	0	417,695	1,733,569	0	0	1,733,569
211103 Allowances		0	11,600	0	11,600	0	13,600	0	13,600
213001 Medical expenses (To employees)		0	2,400	0	2,400	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral e		0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations		0	3,000	0	3,000	0	7,500	0	7,500
221002 Workshops and Seminars		0	4,600	0	4,600	0	5,000	0	5,000
221003 Staff Training		0	4,000	0	4,000	0	0	0	0
221004 Recruitment Expenses		0	3,000	0	3,000	0	0	0	0
221006 Commissions and related charges		0	14,000	0	14,000	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers		0	2,072	0	2,072	0	2,072	0	2,072
221008 Computer supplies and Information Tec		0	5,000	0	5,000	0	3,000	0	3,000
221009 Welfare and Entertainment		0	3,400	0	3,400	0	0	0	0
221010 Special Meals and Drinks		0	3,200	0	3,200	0	3,200	0	3,200
221011 Printing, Stationery, Photocopying and		0	6,090	0	6,090	0	6,090	0	6,090
221012 Small Office Equipment		0	2,400	0	2,400	0	4,000	0	4,000
221014 Bank Charges and other Bank related c		0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions		0	2,000	0	2,000	0	0	0	0
222001 Telecommunications		0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier		0	500	0	500	0	0	0	0
223001 Property Expenses		0	8,800	0	8,800	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private enti		0	6,000	0	6,000	0	6,000	0	6,000
223004 Guard and Security services		0	7,500	0	7,500	0	7,500	0	7,500
223005 Electricity		0	30,000	0	30,000	0	35,000	0	35,000
223006 Water		0	25,000	0	25,000	0	20,000	0	20,000
224002 General Supply of Goods and Services		0	22,110	0	22,110	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	24,000	0	24,000
225001 Consultancy Services- Short term		0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland		0	41,600	0	41,600	0	37,000	0	37,000
227002 Travel abroad		0	1,800	0	1,800	0	5,800	0	5,800
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000	0	12,000	0	12,000
228001 Maintenance - Civil		0	8,928	0	8,928	0	9,127	0	9,127
228002 Maintenance - Vehicles		0	38,000	0	38,000	0	30,000	0	30,000

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other		0	1,000	0	1,000	0	0	0	0
Total Cost of Output 085605:		417,695	283,000	0	700,695	1,733,569	269,889	0	2,003,458
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries		43,510	0	0	43,510	0	0	0	0
211103 Allowances		0	3,500	0	3,500	0	2,200	0	2,200
213001 Medical expenses (To employees)		0	400	0	400	0	250	0	250
213002 Incapacity, death benefits and funeral e		0	400	0	400	0	250	0	250
221002 Workshops and Seminars		0	1,100	0	1,100	0	0	0	0
221003 Staff Training		0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Tec		0	1,000	0	1,000	0	500	0	500
221009 Welfare and Entertainment		0	900	0	900	0	0	0	0
221010 Special Meals and Drinks		0	700	0	700	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,200	0	1,200	0	1,000	0	1,000
221012 Small Office Equipment		0	200	0	200	0	0	0	0
221014 Bank Charges and other Bank related c		0	500	0	500	0	0	0	0
222001 Telecommunications		0	2,000	0	2,000	0	0	0	0
223001 Property Expenses		0	2,000	0	2,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, cha		0	1,000	0	1,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt.		0	15,500	0	15,500	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	6,705	0	6,705
227001 Travel inland		0	0	0	0	0	4,000	0	4,000
228001 Maintenance - Civil		0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	1,500	0	1,500
Total Cost of Output 085606:		43,510	33,400	0	76,910	0	16,905	0	16,905
Output:085607 Immunisation Services									
211103 Allowances		0	0	0	0	0	6,905	0	6,905
221001 Advertising and Public Relations		0	0	0	0	0	3,000	0	3,000
221003 Staff Training		0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085607:		0	0	0	0	0	16,905	0	16,905
Total Cost of Outputs Provided		1,402,760	633,150	0	2,035,910	1,733,569	684,849	0	2,418,418
Total Programme 01		1,402,760	633,150	0	2,035,910	1,733,569	684,849	0	2,418,418
<i>Total Excluding Arrears and AIA</i>		<i>1,402,760</i>	<i>633,150</i>	<i>0</i>	<i>2,035,910</i>	<i>1,733,569</i>	<i>684,849</i>	<i>0</i>	<i>2,418,418</i>

Programme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
221011 Printing, Stationery, Photocopying and		0	1,500	0	1,500	0	1,000	0	1,000
227001 Travel inland		0	3,000	0	3,000	0	6,000	0	6,000
Total Cost of Output 085605:		0	4,500	0	4,500	0	7,000	0	7,000
Total Cost of Outputs Provided		0	4,500	0	4,500	0	7,000	0	7,000
Total Programme 02		0	4,500	0	4,500	0	7,000	0	7,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>

Programme 03 Moroto Regional Maintenance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
213001 Medical expenses (To employees)		0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars		0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment		0	0	0	0	0	500	0	500

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 03 Moroto Regional Maintenance

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001 Telecommunications	0	0	0	0	0	1,360	0	1,360
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	30,300	0	30,300
228002 Maintenance - Vehicles	0	0	0	0	0	13,000	0	13,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	72,040	0	72,040
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>124,700</i>	<i>0</i>	<i>124,700</i>
Total Cost of Outputs Provided	0	0		0	0	124,700	0	124,700
Total Programme 03	0	0		0	0	124,700	0	124,700
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124,700</i>	<i>0</i>	<i>124,700</i>

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085671 Acquisition of Land by Government								
312206 Gross Tax	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 085671:</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	10,000	0	0	10,000	0	0	0	0
<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>
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>30,000</i>	<i>0</i>		<i>30,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	<i>10,000</i>	<i>0</i>		<i>10,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	1,338,000	0	0	1,338,000	900,515	0	0	900,515
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	99,335	0	0	99,335
<i>Total Cost of Output 085681:</i>	<i>1,338,000</i>	<i>0</i>		<i>1,338,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>
Total Cost of Capital Purchases	1,413,000	0	0	1,413,000	999,850	0	0	999,850
Total Project 1004	1,413,000	0	0	1,413,000	999,850	0	0	999,850
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	3,453,410	0	0	3,453,410	3,549,968		0	3,549,968
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>		<i>0</i>	<i>3,549,968</i>
Grand Total Vote 175	3,453,410	0	0	3,453,410	3,549,968		0	3,549,968
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>		<i>0</i>	<i>3,549,968</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		2013/14 Approved Budget				2014/15 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	3,411,845	2,264,572	170,580	5,846,997	3,411,845	871,866	170,580	4,454,290
02	Naguru Referral Hospital Internal Audit	8,155	13,040	0	21,195	8,155	13,040	0	21,195
Total Recurrent Budget Estimates for Vote Function:		3,420,000	2,277,612	170,580	5,868,192	3,420,000	884,906	170,580	4,475,486
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Naguru Rehabilitation Referral Hospital	3,850,684	0	0	3,850,684	1,019,847	0	0	1,019,847
Total Development Budget Estimates for Vote Function:		3,850,684	0	0	3,850,684	1,019,847	0	0	1,019,847
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		9,548,296	0	170,580	9,718,876	5,324,753	0	170,580	5,495,333
Total Excluding Taxes, Arrears and AIA		9,248,296	0	0	9,248,296	5,256,239	0	0	5,256,239
Total Vote 176		9,548,296	0	170,580	9,718,876	5,324,753	0	170,580	5,495,333
Total Excluding Taxes, Arrears and AIA		9,248,296	0	0	9,248,296	5,256,239	0	0	5,256,239

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	5,697,612	0	170,580	5,868,192	4,236,392	0	170,580	4,406,972
211101 General Staff Salaries	3,420,000	0	0	3,420,000	3,420,000	0	0	3,420,000
211103 Allowances	572,960	0	88,702	661,662	0	0	103,800	103,800
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	1,000	1,000	0	0	1,000
221001 Advertising and Public Relations	24,900	0	0	24,900	3,600	0	0	3,600
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0	0
221003 Staff Training	16,000	0	0	16,000	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	12,580	0	0	12,580	0	0	0	0
221008 Computer supplies and Information Technology (IT)	36,350	0	0	36,350	23,200	0	0	23,200
221009 Welfare and Entertainment	41,400	0	0	41,400	12,160	0	0	12,160
221010 Special Meals and Drinks	0	0	0	0	137,640	0	0	137,640
221011 Printing, Stationery, Photocopying and Binding	168,000	0	40,939	208,939	38,000	0	20,000	58,000
221012 Small Office Equipment	12,000	0	0	12,000	6,000	0	0	6,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	25,500	0	0	25,500	12,208	0	24,680	36,888
222002 Postage and Courier	700	0	0	700	340	0	0	340
223001 Property Expenses	103,600	0	0	103,600	25,390	0	0	25,390
223003 Rent – (Produced Assets) to private entities	24,000	0	0	24,000	0	0	0	0
223004 Guard and Security services	7,200	0	0	7,200	4,800	0	0	4,800
223005 Electricity	120,000	0	0	120,000	80,000	0	0	80,000
223006 Water	122,000	0	0	122,000	80,000	0	0	80,000
224002 General Supply of Goods and Services	686,784	0	0	686,784	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	230,319	0	0	230,319
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,400	0	0	5,400
225001 Consultancy Services- Short term	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	31,500	0	0	31,500	10,940	0	0	10,940
227002 Travel abroad	9,461	0	0	9,461	100	0	0	100
227003 Carriage, Haulage, Freight and transport hire	7,000	0	0	7,000	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	173,878	0	0	173,878	108,295	0	10,100	118,395
228001 Maintenance - Civil	12,000	0	0	12,000	10,050	0	0	10,050
228002 Maintenance - Vehicles	12,800	0	0	12,800	6,400	0	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	10,050	0	12,000	22,050
228004 Maintenance – Other	18,000	0	40,939	58,939	0	0	0	0
<i>Investment (Capital Purchases)</i>	3,850,684	0	0	3,850,684	1,019,847	0	0	1,019,847
231001 Non Residential buildings (Depreciation)	447,521	0	0	447,521	62,115	0	0	62,115
231002 Residential buildings (Depreciation)	450,000	0	0	450,000	802,232	0	0	802,232
231003 Roads and bridges (Depreciation)	18,000	0	0	18,000	0	0	0	0
231004 Transport equipment	338,000	0	0	338,000	0	0	0	0
231005 Machinery and equipment	604,554	0	0	604,554	20,000	0	0	20,000
231006 Furniture and fittings (Depreciation)	202,885	0	0	202,885	35,500	0	0	35,500
231007 Other Fixed Assets (Depreciation)	179,000	0	0	179,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	310,725	0	0	310,725	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	0	0	100,000	0	0	100,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312206 Gross Tax	300,000	0	0	300,000	0	0	0	0
<i>Arrears</i>	0	0	0	0	68,514	0	0	68,514
321612 Water arrears(Budgeting)	0	0	0	0	66,552	0	0	66,552
321614 Electricity arrears (Budgeting)	0	0	0	0	1,962	0	0	1,962
Grand Total Vote 176	9,548,296	0	170,580	9,718,876	5,324,753	0	170,580	5,495,333
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>	<i>5,256,239</i>	<i>0</i>	<i>0</i>	<i>5,256,239</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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085601 Inpatient services</i>									
211103 Allowances		0	78,096	0	78,096	0	0	0	0
221003 Staff Training		0	2,250	0	2,250	0	1,000	0	1,000
221010 Special Meals and Drinks		0	0	0	0	0	137,640	0	137,640
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	4,500	0	4,500
223001 Property Expenses		0	15,000	0	15,000	0	0	0	0
223005 Electricity		0	30,000	0	30,000	0	20,000	0	20,000
223006 Water		0	40,000	0	40,000	0	20,000	0	20,000
224002 General Supply of Goods and Services		0	85,301	0	85,301	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils		0	44,000	0	44,000	0	24,360	0	24,360
228001 Maintenance - Civil		0	1,200	0	1,200	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1,200	0	1,200	0	0	0	0
228004 Maintenance – Other		0	1,800	0	1,800	0	0	0	0
Total Cost of Output 085601:		0	318,847	0	318,847	0	252,900	0	252,900
<i>Output:085602 Outpatient services</i>									
211103 Allowances		0	78,096	0	78,096	0	0	0	0
221003 Staff Training		0	2,250	0	2,250	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	6,000	0	6,000
223001 Property Expenses		0	15,000	0	15,000	0	8,190	0	8,190
223005 Electricity		0	18,000	0	18,000	0	15,000	0	15,000
223006 Water		0	26,000	0	26,000	0	12,000	0	12,000
224002 General Supply of Goods and Services		0	85,301	0	85,301	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	7,000	0	7,000	0	1,920	0	1,920
228001 Maintenance - Civil		0	1,200	0	1,200	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1,200	0	1,200	0	0	0	0
228004 Maintenance – Other		0	1,800	0	1,800	0	0	0	0
Total Cost of Output 085602:		0	255,847	0	255,847	0	84,110	0	84,110
<i>Output:085603 Medicines and health supplies procured and dispensed</i>									
211103 Allowances		0	78,096	0	78,096	0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085603:		0	78,096	0	78,096	0	3,000	0	3,000
<i>Output:085604 Diagnostic services</i>									
211103 Allowances		0	78,096	0	78,096	0	0	0	0
221003 Staff Training		0	2,250	0	2,250	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	3,000	0	3,000
223001 Property Expenses		0	15,000	0	15,000	0	0	0	0
223005 Electricity		0	44,000	0	44,000	0	25,000	0	25,000
223006 Water		0	20,000	0	20,000	0	18,000	0	18,000
224002 General Supply of Goods and Services		0	85,301	0	85,301	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils		0	21,000	0	21,000	0	1,000	0	1,000
228001 Maintenance - Civil		0	1,200	0	1,200	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1,200	0	1,200	0	0	0	0
228004 Maintenance – Other		0	1,800	0	1,800	0	0	0	0
Total Cost of Output 085604:		0	289,847	0	289,847	0	61,000	0	61,000
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		3,411,845	0	0	3,411,845	3,411,845	0	0	3,411,845
211103 Allowances		0	179,840	88,702	268,542	0	0	103,800	103,800
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	24,900	0	24,900	0	3,600	0	3,600

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>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002 Workshops and Seminars		0	12,000	0	12,000	0	0	0	0
221003 Staff Training		0	5,000	0	5,000	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers		0	12,580	0	12,580	0	0	0	0
221008 Computer supplies and Information Tec		0	36,350	0	36,350	0	23,200	0	23,200
221009 Welfare and Entertainment		0	41,400	0	41,400	0	12,160	0	12,160
221011 Printing, Stationery, Photocopying and		0	98,000	40,939	138,939	0	20,500	20,000	40,500
221012 Small Office Equipment		0	12,000	0	12,000	0	6,000	0	6,000
221016 IFMS Recurrent costs		0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications		0	24,300	0	24,300	0	11,208	24,680	35,888
222002 Postage and Courier		0	700	0	700	0	340	0	340
223001 Property Expenses		0	43,600	0	43,600	0	17,200	0	17,200
223003 Rent – (Produced Assets) to private enti		0	24,000	0	24,000	0	0	0	0
223004 Guard and Security services		0	7,200	0	7,200	0	4,800	0	4,800
223005 Electricity		0	16,000	0	16,000	0	15,000	0	15,000
223006 Water		0	24,000	0	24,000	0	25,000	0	25,000
224002 General Supply of Goods and Services		0	345,582	0	345,582	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	122,819	0	122,819
225001 Consultancy Services- Short term		0	12,000	0	12,000	0	0	0	0
227001 Travel inland		0	27,900	0	27,900	0	10,200	0	10,200
227002 Travel abroad		0	9,461	0	9,461	0	100	0	100
227003 Carriage, Haulage, Freight and transpor		0	7,000	0	7,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils		0	91,178	0	91,178	0	70,000	10,100	80,100
228001 Maintenance - Civil		0	7,200	0	7,200	0	10,050	0	10,050
228002 Maintenance - Vehicles		0	12,800	0	12,800	0	6,400	0	6,400
228003 Maintenance – Machinery, Equipment		0	7,200	0	7,200	0	10,050	12,000	22,050
228004 Maintenance – Other		0	10,800	40,939	51,739	0	0	0	0
Total Cost of Output 085605:		3,411,845	1,095,990	170,580	4,678,415	3,411,845	375,127	170,580	3,957,552
Output:085606 Prevention and rehabilitation services									
211103 Allowances		0	78,096	0	78,096	0	0	0	0
221003 Staff Training		0	2,250	0	2,250	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	2,000	0	2,000
223001 Property Expenses		0	15,000	0	15,000	0	0	0	0
223005 Electricity		0	12,000	0	12,000	0	5,000	0	5,000
223006 Water		0	12,000	0	12,000	0	3,000	0	3,000
224002 General Supply of Goods and Services		0	85,301	0	85,301	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	13,000	0	13,000
227001 Travel inland		0	3,600	0	3,600	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,500	0	3,500	0	0	0	0
228001 Maintenance - Civil		0	1,200	0	1,200	0	0	0	0
228003 Maintenance – Machinery, Equipment		0	1,200	0	1,200	0	0	0	0
228004 Maintenance – Other		0	1,800	0	1,800	0	0	0	0
Total Cost of Output 085606:		0	225,947	0	225,947	0	24,000	0	24,000
Output:085607 Immunisation Services									
227004 Fuel, Lubricants and Oils		0	0	0	0	0	3,215	0	3,215
Total Cost of Output 085607:		0	0	0	0	0	3,215	0	3,215
Total Cost of Outputs Provided		3,411,845	2,264,572	170,580	5,846,997	3,411,845	803,352	170,580	4,385,776
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears									
321612 Water arrears(Budgeting)		0	0	0	0	0	66,552	0	66,552
321614 Electricity arrears (Budgeting)		0	0	0	0	0	1,962	0	1,962
Total Cost of Output 085699:		0	0	0	0	0	68,514	0	68,514
Total Cost of Arrears		0	0	0	0	0	68,514	0	68,514
Total Programme 01		3,411,845	2,264,572	170,580	5,846,997	3,411,845	871,866	170,580	4,454,290
<i>Total Excluding Arrears and AIA</i>		<i>3,411,845</i>	<i>2,264,572</i>	<i>0</i>	<i>5,676,417</i>	<i>3,411,845</i>	<i>803,352</i>	<i>0</i>	<i>4,215,196</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

Programme 02 Naguru Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		8,155	0	0	8,155	8,155	0	0	8,155
211103 Allowances		0	2,640	0	2,640	0	0	0	0
221003 Staff Training		0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	2,000	0	2,000
222001 Telecommunications		0	1,200	0	1,200	0	1,000	0	1,000
223006 Water		0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation		0	0	0	0	0	1,500	0	1,500
227001 Travel inland		0	0	0	0	0	740	0	740
227004 Fuel, Lubricants and Oils		0	7,200	0	7,200	0	4,800	0	4,800
<i>Total Cost of Output 085605:</i>		8,155	13,040	0	21,195	8,155	13,040	0	21,195
Total Cost of Outputs Provided		8,155	13,040	0	21,195	8,155	13,040	0	21,195
Total Programme 02		8,155	13,040	0	21,195	8,155	13,040	0	21,195
<i>Total Excluding Arrears and AIA</i>		<i>8,155</i>	<i>13,040</i>	<i>0</i>	<i>21,195</i>	<i>8,155</i>	<i>13,040</i>	<i>0</i>	<i>21,195</i>

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085671 Acquisition of Land by Government</i>									
311101 Land		1,000,000	0	0	1,000,000	0	0	0	0
312206 Gross Tax		100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085671:</i>		1,100,000	0	0	1,100,000	0	0		0
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>									
231001 Non Residential buildings (Depreciatio		447,521	0	0	447,521	62,115	0	0	62,115
231007 Other Fixed Assets (Depreciation)		80,000	0	0	80,000	0	0	0	0
281503 Engineering and Design Studies & Plan		49,725	0	0	49,725	0	0	0	0
<i>Total Cost of Output 085672:</i>		577,245	0	0	577,245	62,115	0	0	62,115
<i>Output:085673 Roads, Streets and Highways</i>									
231003 Roads and bridges (Depreciation)		18,000	0	0	18,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)		99,000	0	0	99,000	0	0	0	0
281503 Engineering and Design Studies & Plan		11,000	0	0	11,000	0	0	0	0
<i>Total Cost of Output 085673:</i>		128,000	0	0	128,000	0	0		0
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport equipment		338,000	0	0	338,000	0	0	0	0
312206 Gross Tax		100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085675:</i>		438,000	0	0	438,000	0	0		0
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and equipment		211,500	0	0	211,500	20,000	0	0	20,000
<i>Total Cost of Output 085676:</i>		211,500	0		211,500	20,000	0	0	20,000
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and equipment		352,054	0	0	352,054	0	0	0	0
312206 Gross Tax		100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085677:</i>		452,054	0	0	452,054	0	0		0
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and fittings (Depreciation)		202,885	0	0	202,885	35,500	0	0	35,500
<i>Total Cost of Output 085678:</i>		202,885	0		202,885	35,500	0	0	35,500
<i>Output:085680 Hospital Construction/rehabilitation</i>									
281503 Engineering and Design Studies & Plan		200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085680:</i>		200,000	0	0	200,000	0	0		0
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002 Residential buildings (Depreciation)		450,000	0	0	450,000	802,232	0	0	802,232
281503 Engineering and Design Studies & Plan		50,000	0	0	50,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of		0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085681:</i>		500,000	1037	0	500,000	902,232	0	0	902,232

Vote:176 Naguru Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Naguru Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085685 Purchase of Medical Equipment</i>								
231005 Machinery and equipment	41,000	0	0	41,000	0	0	0	0
<i>Total Cost of Output 085685:</i>	41,000	0	0	41,000	0	0		0
Total Cost of Capital Purchases	3,850,684	0	0	3,850,684	1,019,847	0	0	1,019,847
Total Project 1004	3,850,684	0	0	3,850,684	1,019,847	0	0	1,019,847
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,550,684</i>	<i>0</i>	<i>0</i>	<i>3,550,684</i>	<i>1,019,847</i>	<i>0</i>	<i>0</i>	<i>1,019,847</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	9,548,296	0	170,580	9,718,876	5,324,753		170,580	5,495,333
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>	<i>5,256,239</i>		<i>0</i>	<i>5,256,239</i>
Grand Total Vote 176	9,548,296	0	170,580	9,718,876	5,324,753		170,580	5,495,333
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>	<i>5,256,239</i>		<i>0</i>	<i>5,256,239</i>

***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		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters New York	1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691
Total Recurrent Budget Estimates for Vote Function:		1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0398	Strengthening Mission in New York	501,000	0	501,000	0	0	0
Total Development Budget Estimates for Vote Function:		501,000	0	501,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		7,016,390	0	7,016,390	9,489,691	0	9,489,691
Total Excluding Taxes and Arrears		7,016,390	0	7,016,390	9,489,691	0	9,489,691
Total Vote 201		7,016,390	0	7,016,390	9,489,691	0	9,489,691
Total Excluding Taxes and Arrears		7,016,390	0	7,016,390	9,489,691	0	9,489,691

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	6,515,390	0	6,515,390	9,489,691	0	9,489,691
211103 Allowances	1,660,000	0	1,660,000	2,934,300	0	2,934,300
211105 Missions staff salaries	1,249,192	0	1,249,192	1,249,192	0	1,249,192
213001 Medical expenses (To employees)	641,000	0	641,000	721,000	0	721,000
221001 Advertising and Public Relations	58,698	0	58,698	58,698	0	58,698
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	80,000	0	80,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000	82,000	0	82,000
221012 Small Office Equipment	29,000	0	29,000	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 (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	1,175,000	0	1,175,000	2,175,000	0	2,175,000
223005 Electricity	369,000	0	369,000	399,000	0	399,000
223006 Water	30,000	0	30,000	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	392,000	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	265,000	0	265,000
227002 Travel abroad	165,500	0	165,500	465,500	0	465,500
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 & Furniture	30,000	0	30,000	90,000	0	90,000
Investment (Capital Purchases)	501,000	0	501,000	0	0	0
231001 Non Residential buildings (Depreciation)	501,000	0	501,000	0	0	0
Grand Total Vote 201	7,016,390	0	7,016,390	9,489,691	0	9,489,691
<i>Total Excluding Taxes and Arrears</i>	<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</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	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	1,100,000	1,100,000	0	1,474,300	1,474,300
211105 Missions staff salaries	1,249,192	0	1,249,192	1,249,192	0	1,249,192
213001 Medical expenses (To employees)	0	551,000	551,000	0	551,000	551,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	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	29,000	29,000	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 techn	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private ent	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, firewood, ch	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 transpor	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165201:	1,249,192	3,277,000	4,526,192	1,249,192	3,651,300	4,900,492
Output:165202 Consulars services						
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
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, firewood, ch	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 transpor	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	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 165202:	0	1,057,500	1,057,500	0	1,057,500	1,057,500
Output:165203 Security Council Services						
211103 Allowances	0	0	0	0	900,000	900,000
213001 Medical expenses (To employees)	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	1,000,000	1,000,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	300,000	300,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	60,000	60,000
Total Cost of Output 165203:	0	0	0	0	2,600,000	2,600,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	308,000	308,000	0	308,000	308,000

Vote:201 Mission in New York

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

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters New York

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221001 Advertising and Public Relations	0	58,698	58,698	0	58,698	58,698
223003 Rent – (Produced Assets) to private ent	0	175,000	175,000	0	175,000	175,000
223005 Electricity	0	269,000	269,000	0	269,000	269,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	121,000	121,000	0	121,000	121,000
<i>Total Cost of Output 165204:</i>	0	931,698	931,698	0	931,698	931,698
Total Cost of Outputs Provided	1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691
Total Programme 01	1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691
<i>Total Excluding Arrears</i>	<i>1,249,192</i>	<i>5,266,198</i>	<i>6,515,390</i>	<i>1,249,192</i>	<i>8,240,499</i>	<i>9,489,691</i>

Development Budget Estimates

Project 0398 Strengthening Mission in New York

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	501,000	0	501,000	0	0	0
<i>Total Cost of Output 165272:</i>	501,000	0	501,000	0	0	0
Total Cost of Capital Purchases	501,000	0	501,000	0	0	0
Total Project 0398	501,000	0	501,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>501,000</i>	<i>0</i>	<i>501,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	7,016,390	0	7,016,390	9,489,691		9,489,691
<i>Total Excluding Taxes and Arrears</i>	<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>	<i>9,489,691</i>		<i>9,489,691</i>
Grand Total Vote 201	7,016,390	0	7,016,390	9,489,691		9,489,691
<i>Total Excluding Taxes and Arrears</i>	<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>	<i>9,489,691</i>		<i>9,489,691</i>

Vote:202 Mission in London

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters London	807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307
Total Recurrent Budget Estimates for Vote Function:		807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0894	Strengthening Mission in England	330,000	0	330,000	128,324	0	128,324
Total Development Budget Estimates for Vote Function:		330,000	0	330,000	128,324	0	128,324
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		3,306,807	0	3,306,807	3,137,631	0	3,137,631
Total Excluding Taxes and Arrears		3,306,807	0	3,306,807	3,137,631	0	3,137,631
Total Vote 202		3,306,807	0	3,306,807	3,137,631	0	3,137,631
Total Excluding Taxes and Arrears		3,306,807	0	3,306,807	3,137,631	0	3,137,631

Vote:202 Mission in London

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,976,807	0	2,976,807	3,009,307	0	3,009,307
211103 Allowances	943,042	0	943,042	975,542	0	975,542
211105 Missions staff salaries	807,765	0	807,765	807,765	0	807,765
212101 Social Security Contributions	20,000	0	20,000	0	0	0
212201 Social Security Contributions	49,000	0	49,000	69,000	0	69,000
213001 Medical expenses (To employees)	65,000	0	65,000	65,000	0	65,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	35,000	0	35,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	30,000	0	30,000
221012 Small Office Equipment	7,000	0	7,000	7,000	0	7,000
222001 Telecommunications	52,000	0	52,000	52,000	0	52,000
222002 Postage and Courier	13,000	0	13,000	13,000	0	13,000
223001 Property Expenses	0	0	0	20,000	0	20,000
223002 Rates	30,000	0	30,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	450,000	0	450,000	450,000	0	450,000
223005 Electricity	42,000	0	42,000	42,000	0	42,000
223006 Water	8,000	0	8,000	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	40,000	40,000	0	40,000
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
226001 Insurances	45,000	0	45,000	45,000	0	45,000
227001 Travel inland	25,000	0	25,000	25,000	0	25,000
227002 Travel abroad	100,000	0	100,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	21,000	0	21,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228001 Maintenance - Civil	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	330,000	0	330,000	128,324	0	128,324
231001 Non Residential buildings (Depreciation)	330,000	0	330,000	0	0	0
231005 Machinery and equipment	0	0	0	70,000	0	70,000
231006 Furniture and fittings (Depreciation)	0	0	0	58,324	0	58,324
Grand Total Vote 202	3,306,807	0	3,306,807	3,137,631	0	3,137,631
<i>Total Excluding Taxes and Arrears</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	519,742	519,742	0	552,242	552,242
211105 Missions staff salaries	407,765	0	407,765	407,765	0	407,765
212101 Social Security Contributions	0	20,000	20,000	0	0	0
212201 Social Security Contributions	0	0	0	0	20,000	20,000
213001 Medical expenses (To employees)	0	35,000	35,000	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	9,000	9,000
221008 Computer supplies and Information Te	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
222001 Telecommunications	0	52,000	52,000	0	52,000	52,000
222002 Postage and Courier	0	13,000	13,000	0	13,000	13,000
223002 Rates	0	30,000	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private ent	0	450,000	450,000	0	450,000	450,000
223005 Electricity	0	42,000	42,000	0	42,000	42,000
223006 Water	0	8,000	8,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	40,000	40,000	0	40,000	40,000
226001 Insurances	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227003 Carriage, Haulage, Freight and transpor	0	21,000	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 165201:	407,765	1,481,742	1,889,507	407,765	1,514,242	1,922,007
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	333,300	333,300	0	333,300	333,300
211105 Missions staff salaries	400,000	0	400,000	400,000	0	400,000
213001 Medical expenses (To employees)	0	30,000	30,000	0	30,000	30,000
223001 Property Expenses	0	0	0	0	20,000	20,000
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
228001 Maintenance - Civil	0	30,000	30,000	0	30,000	30,000
Total Cost of Output 165202:	400,000	528,300	928,300	400,000	528,300	928,300
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	90,000	90,000	0	90,000	90,000
212201 Social Security Contributions	0	49,000	49,000	0	49,000	49,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165204:	0	159,000	159,000	0	159,000	159,000
Total Cost of Outputs Provided	807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307
Total Programme 01	807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307
<i>Total Excluding Arrears</i>	<i>807,765</i>	<i>2,169,042</i>	<i>2,976,807</i>	<i>807,765</i>	<i>2,201,542</i>	<i>3,009,307</i>

Development Budget Estimates

Project 0894 Strengthening Mission in England

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure	1045					

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231001 Non Residential buildings (Depreciation)	330,000	0	330,000	0	0	0
<i>Total Cost of Output 165272:</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	70,000	0	70,000
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	58,324	0	58,324
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58,324</i>	<i>0</i>	<i>58,324</i>
Total Cost of Capital Purchases	330,000	0	330,000	128,324	0	128,324
Total Project 0894	330,000	0	330,000	128,324	0	128,324
<i>Total Excluding Taxes and Arrears</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>	<i>128,324</i>	<i>0</i>	<i>128,324</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,306,807	0	3,306,807	3,137,631		3,137,631
<i>Total Excluding Taxes and Arrears</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>		<i>3,137,631</i>
Grand Total Vote 202	3,306,807	0	3,306,807	3,137,631		3,137,631
<i>Total Excluding Taxes and Arrears</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>		<i>3,137,631</i>

Vote:203 Mission in Ottawa

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Ottawa	571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117
Total Recurrent Budget Estimates for Vote Function:		571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0399	Strengthening Mission in Canada	1,962,000	0	1,962,000	60,000	0	60,000
Total Development Budget Estimates for Vote Function:		1,962,000	0	1,962,000	60,000	0	60,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		4,263,617	0	4,263,617	2,394,117	0	2,394,117
Total Excluding Taxes and Arrears		4,263,617	0	4,263,617	2,394,117	0	2,394,117
Total Vote 203		4,263,617	0	4,263,617	2,394,117	0	2,394,117
Total Excluding Taxes and Arrears		4,263,617	0	4,263,617	2,394,117	0	2,394,117

Vote:203 Mission in Ottawa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,301,617	0	2,301,617	2,334,117	0	2,334,117
211103 Allowances	616,617	0	616,617	649,117	0	649,117
211105 Missions staff salaries	571,000	0	571,000	571,000	0	571,000
213001 Medical expenses (To employees)	115,000	0	115,000	115,000	0	115,000
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	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	35,000	0	35,000	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	55,000	0	55,000	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	550,000	0	550,000	550,000	0	550,000
223004 Guard and Security services	8,000	0	8,000	8,000	0	8,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	8,000	0	8,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	45,000	0	45,000	45,000	0	45,000
227002 Travel abroad	80,000	0	80,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	29,000	0	29,000	29,000	0	29,000
228001 Maintenance - Civil	8,000	0	8,000	8,000	0	8,000
228002 Maintenance - Vehicles	24,000	0	24,000	24,000	0	24,000
Investment (Capital Purchases)	1,962,000	0	1,962,000	60,000	0	60,000
231001 Non Residential buildings (Depreciation)	1,962,000	0	1,962,000	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	0	60,000	0	60,000
Grand Total Vote 203	4,263,617	0	4,263,617	2,394,117	0	2,394,117
<i>Total Excluding Taxes and Arrears</i>	<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	560,617	560,617	0	593,117	593,117
211105 Missions staff salaries	571,000	0	571,000	571,000	0	571,000
213001 Medical expenses (To employees)	0	115,000	115,000	0	115,000	115,000
221002 Workshops and Seminars	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	289,000	289,000	0	289,000	289,000
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transpor	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	29,000	29,000
228002 Maintenance - Vehicles	0	24,000	24,000	0	24,000	24,000
Total Cost of Output 165201:	571,000	1,169,617	1,740,617	571,000	1,202,117	1,773,117
Output:165202 Consulars services						
211103 Allowances	0	11,000	11,000	0	11,000	11,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Computer supplies and Information Te	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related c	0	4,000	4,000	0	4,000	4,000
222001 Telecommunications	0	55,000	55,000	0	55,000	55,000
223003 Rent – (Produced Assets) to private ent	0	261,000	261,000	0	261,000	261,000
223005 Electricity	0	22,000	22,000	0	22,000	22,000
223006 Water	0	10,000	10,000	0	10,000	10,000
226001 Insurances	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 165202:	0	455,000	455,000	0	455,000	455,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	45,000	45,000	0	45,000	45,000
221001 Advertising and Public Relations	0	11,000	11,000	0	11,000	11,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	26,000	26,000	0	26,000	26,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	8,000	8,000	0	8,000	8,000
228001 Maintenance - Civil	0	8,000	8,000	0	8,000	8,000
Total Cost of Output 165204:	0	106,000	106,000	0	106,000	106,000
Total Cost of Outputs Provided	571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117
Total Programme 01	571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117
<i>Total Excluding Arrears</i>	<i>571,000</i>	<i>1,730,617</i>	<i>2,301,617</i>	<i>571,000</i>	<i>1,763,117</i>	<i>2,334,117</i>

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,962,000	0	1,962,000	0	0	0
Total Cost of Output 165272:	1,962,000	0	1,962,000	0	0	0
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	60,000	0	60,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165278:</i>	0	0	0	60,000	0	60,000
Total Cost of Capital Purchases	1,962,000	0	1,962,000	60,000	0	60,000
Total Project 0399	1,962,000	0	1,962,000	60,000	0	60,000
<i>Total Excluding Taxes and Arrears</i>	1,962,000	0	1,962,000	60,000	0	60,000

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	4,263,617	0	4,263,617	2,394,117		2,394,117
<i>Total Excluding Taxes and Arrears</i>	4,263,617	0	4,263,617	2,394,117		2,394,117
Grand Total Vote 203	4,263,617	0	4,263,617	2,394,117		2,394,117
<i>Total Excluding Taxes and Arrears</i>	4,263,617	0	4,263,617	2,394,117		2,394,117

Vote:204 Mission in New Delhi

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	1,696,822	1,896,822	200,000	1,712,422	1,912,422
Total Recurrent Budget Estimates for Vote Function:		200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0893	Strengthening Mission in India	70,000	0	70,000	0	0	0
Total Development Budget Estimates for Vote Function:		70,000	0	70,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,966,822	0	1,966,822	1,912,422	0	1,912,422
Total Excluding Taxes and Arrears		1,966,822	0	1,966,822	1,912,422	0	1,912,422
Total Vote 204		1,966,822	0	1,966,822	1,912,422	0	1,912,422
Total Excluding Taxes and Arrears		1,966,822	0	1,966,822	1,912,422	0	1,912,422

Vote:204 Mission in New Delhi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,896,822	0	1,896,822	1,912,422	0	1,912,422
211103 Allowances	470,392	0	470,392	485,992	0	485,992
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	16,000	0	16,000	0	0	0
212201 Social Security Contributions	0	0	0	16,000	0	16,000
213001 Medical expenses (To employees)	35,000	0	35,000	75,000	0	75,000
221001 Advertising and Public Relations	30,000	0	30,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,809	0	1,809	1,809	0	1,809
221008 Computer supplies and Information Technology (IT)	10,001	0	10,001	10,001	0	10,001
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	16,000	0	16,000
222001 Telecommunications	23,000	0	23,000	23,000	0	23,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Expenses	0	0	0	2,800	0	2,800
223003 Rent – (Produced Assets) to private entities	803,920	0	803,920	793,920	0	793,920
223005 Electricity	57,900	0	57,900	42,900	0	42,900
223006 Water	8,000	0	8,000	8,000	0	8,000
224002 General Supply of Goods and Services	2,800	0	2,800	0	0	0
226001 Insurances	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	28,501	0	28,501	28,501	0	28,501
227002 Travel abroad	125,499	0	125,499	125,499	0	125,499
227004 Fuel, Lubricants and Oils	34,000	0	34,000	34,000	0	34,000
228002 Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	70,000	0	70,000	0	0	0
231005 Machinery and equipment	35,000	0	35,000	0	0	0
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	0	0	0
Grand Total Vote 204	1,966,822	0	1,966,822	1,912,422	0	1,912,422
<i>Total Excluding Taxes and Arrears</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>	<i>0</i>	<i>1,912,422</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	137,392	137,392	0	152,992	152,992
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
213001 Medical expenses (To employees)	0	35,000	35,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,809	1,809	0	1,809	1,809
221008 Computer supplies and Information Te	0	10,001	10,001	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 ent	0	687,000	687,000	0	687,000	687,000
223005 Electricity	0	25,000	25,000	0	10,000	10,000
223006 Water	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	28,501	28,501	0	28,501	28,501
227002 Travel abroad	0	125,499	125,499	0	125,499	125,499
Total Cost of Output 165201:	200,000	1,095,202	1,295,202	200,000	1,110,802	1,310,802
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	254,000	254,000	0	254,000	254,000
212101 Social Security Contributions	0	16,000	16,000	0	0	0
212201 Social Security Contributions	0	0	0	0	16,000	16,000
213001 Medical expenses (To employees)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000
223001 Property Expenses	0	0	0	0	2,800	2,800
223003 Rent – (Produced Assets) to private ent	0	10,000	10,000	0	0	0
224002 General Supply of Goods and Services	0	2,800	2,800	0	0	0
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
Total Cost of Output 165202:	0	352,800	352,800	0	352,800	352,800
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	79,000	79,000	0	79,000	79,000
213001 Medical expenses (To employees)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	30,000	30,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private ent	0	106,920	106,920	0	106,920	106,920
223005 Electricity	0	32,900	32,900	0	32,900	32,900
Total Cost of Output 165204:	0	248,820	248,820	0	248,820	248,820
Total Cost of Outputs Provided	200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422
Total Programme 01	200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>1,696,822</i>	<i>1,896,822</i>	<i>200,000</i>	<i>1,712,422</i>	<i>1,912,422</i>

Development Budget Estimates

Project 0893 Strengthening Mission in India

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	35,000	0	35,000	0	0	0
Total Cost of Output 165276:	35,000	0	35,000	0	0	0
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	0	0	0
Total Cost of Output 165278:	35,000	0	35,000	0	0	0

Vote:204 Mission in New Delhi

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

Vote Function 1652 Overseas Mission Services

Project 0893 Strengthening Mission in India

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	70,000	0	70,000	0	0	0
Total Project 0893	70,000	0	70,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,966,822	0	1,966,822	1,912,422		1,912,422
<i>Total Excluding Taxes and Arrears</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>		<i>1,912,422</i>
Grand Total Vote 204	1,966,822	0	1,966,822	1,912,422		1,912,422
<i>Total Excluding Taxes and Arrears</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>		<i>1,912,422</i>

Vote:205 Mission in Cairo

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Cairo	436,749	885,000	1,321,749	436,749	937,000	1,373,749
Total Recurrent Budget Estimates for Vote Function:		436,749	885,000	1,321,749	436,749	937,000	1,373,749
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1064	Strengthening Mission in Egypt	250,000	0	250,000	0	0	0
Total Development Budget Estimates for Vote Function:		250,000	0	250,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,571,749	0	1,571,749	1,373,749	0	1,373,749
Total Excluding Taxes and Arrears		1,571,749	0	1,571,749	1,373,749	0	1,373,749
Total Vote 205		1,571,749	0	1,571,749	1,373,749	0	1,373,749
Total Excluding Taxes and Arrears		1,571,749	0	1,571,749	1,373,749	0	1,373,749

Vote:205 Mission in Cairo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,321,749	0	1,321,749	1,373,749	0	1,373,749
211103 Allowances	335,000	0	335,000	387,000	0	387,000
211105 Missions staff salaries	436,749	0	436,749	436,749	0	436,749
212101 Social Security Contributions	18,000	0	18,000	0	0	0
212201 Social Security Contributions	0	0	0	18,000	0	18,000
213001 Medical expenses (To employees)	52,000	0	52,000	52,000	0	52,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	7,500	0	7,500	7,500	0	7,500
221003 Staff Training	4,200	0	4,200	4,200	0	4,200
221009 Welfare and Entertainment	29,000	0	29,000	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
222001 Telecommunications	34,500	0	34,500	34,500	0	34,500
222002 Postage and Courier	11,000	0	11,000	11,000	0	11,000
223001 Property Expenses	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	134,600	0	134,600	134,600	0	134,600
223004 Guard and Security services	7,500	0	7,500	7,500	0	7,500
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	6,300	0	6,300	6,300	0	6,300
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
226001 Insurances	9,400	0	9,400	9,400	0	9,400
227001 Travel inland	68,000	0	68,000	68,000	0	68,000
227002 Travel abroad	34,000	0	34,000	34,000	0	34,000
227003 Carriage, Haulage, Freight and transport hire	34,500	0	34,500	34,500	0	34,500
227004 Fuel, Lubricants and Oils	16,000	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	22,500	0	22,500	22,500	0	22,500
Investment (Capital Purchases)	250,000	0	250,000	0	0	0
231001 Non Residential buildings (Depreciation)	250,000	0	250,000	0	0	0
Grand Total Vote 205	1,571,749	0	1,571,749	1,373,749	0	1,373,749
<i>Total Excluding Taxes and Arrears</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>	<i>0</i>	<i>1,373,749</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	200,000	200,000	0	252,000	252,000
211105 Missions staff salaries	436,749	0	436,749	436,749	0	436,749
212101 Social Security Contributions	0	8,000	8,000	0	0	0
212201 Social Security Contributions	0	0	0	0	8,000	8,000
213001 Medical expenses (To employees)	0	25,000	25,000	0	25,000	25,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private ent	0	87,000	87,000	0	87,000	87,000
227001 Travel inland	0	68,000	68,000	0	68,000	68,000
227002 Travel abroad	0	34,000	34,000	0	34,000	34,000
227003 Carriage, Haulage, Freight and transpor	0	34,500	34,500	0	34,500	34,500
228002 Maintenance - Vehicles	0	22,500	22,500	0	22,500	22,500
<i>Total Cost of Output 165201:</i>	436,749	506,000	942,749	436,749	558,000	994,749
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	65,000	65,000	0	65,000	65,000
212101 Social Security Contributions	0	10,000	10,000	0	0	0
212201 Social Security Contributions	0	0	0	0	10,000	10,000
213001 Medical expenses (To employees)	0	27,000	27,000	0	27,000	27,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	7,500	7,500	0	7,500	7,500
221003 Staff Training	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	29,000	29,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	14,500	14,500	0	14,500	14,500
222002 Postage and Courier	0	11,000	11,000	0	11,000	11,000
223001 Property Expenses	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private ent	0	27,600	27,600	0	27,600	27,600
223004 Guard and Security services	0	7,500	7,500	0	7,500	7,500
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	6,300	6,300	0	6,300	6,300
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0
226001 Insurances	0	9,400	9,400	0	9,400	9,400
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
<i>Total Cost of Output 165202:</i>	0	285,500	285,500	0	285,500	285,500
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	70,000	70,000	0	70,000	70,000
221001 Advertising and Public Relations	0	3,500	3,500	0	3,500	3,500
223003 Rent – (Produced Assets) to private ent	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 165204:</i>	0	93,500	93,500	0	93,500	93,500
Total Cost of Outputs Provided	436,749	885,000	1,321,749	436,749	937,000	1,373,749
Total Programme 01	436,749	885,000	1,321,749	436,749	937,000	1,373,749
<i>Total Excluding Arrears</i>	<i>436,749</i>	<i>885,000</i>	<i>1,321,749</i>	<i>436,749</i>	<i>937,000</i>	<i>1,373,749</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			1057			

Vote:205 Mission in Cairo

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

Vote Function 1652 Overseas Mission Services

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	250,000	0	250,000	0	0	0
<i>Total Cost of Output 165272:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	250,000	0	250,000	0	0	0
Total Project 1064	250,000	0	250,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,571,749	0	1,571,749	1,373,749		1,373,749
<i>Total Excluding Taxes and Arrears</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>		<i>1,373,749</i>
Grand Total Vote 205	1,571,749	0	1,571,749	1,373,749		1,373,749
<i>Total Excluding Taxes and Arrears</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>		<i>1,373,749</i>

Vote:206 Mission in Nairobi

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Nairobi	483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626
Total Recurrent Budget Estimates for Vote Function:		483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0892	Strengthening Mission in Kenya	2,300,084	0	2,300,084	4,370,620	0	4,370,620
Total Development Budget Estimates for Vote Function:		2,300,084	0	2,300,084	4,370,620	0	4,370,620
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		4,272,710	0	4,272,710	6,395,245	0	6,395,245
Total Excluding Taxes and Arrears		4,272,710	0	4,272,710	6,395,245	0	6,395,245
Total Vote 206		4,272,710	0	4,272,710	6,395,245	0	6,395,245
Total Excluding Taxes and Arrears		4,272,710	0	4,272,710	6,395,245	0	6,395,245

Vote:206 Mission in Nairobi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,972,626	0	1,972,626	2,024,626	0	2,024,626
211103 Allowances	593,885	0	593,885	885,885	0	885,885
211105 Missions staff salaries	483,351	0	483,351	243,351	0	243,351
213001 Medical expenses (To employees)	76,330	0	76,330	76,330	0	76,330
221001 Advertising and Public Relations	9,068	0	9,068	9,068	0	9,068
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	9,382	0	9,382	9,382	0	9,382
221009 Welfare and Entertainment	53,292	0	53,292	53,292	0	53,292
221011 Printing, Stationery, Photocopying and Binding	23,400	0	23,400	23,400	0	23,400
221012 Small Office Equipment	8,190	0	8,190	8,190	0	8,190
222001 Telecommunications	51,892	0	51,892	51,892	0	51,892
223001 Property Expenses	0	0	0	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	316,521	0	316,521	196,521	0	196,521
223004 Guard and Security services	0	0	0	120,000	0	120,000
223005 Electricity	22,975	0	22,975	22,975	0	22,975
223006 Water	11,699	0	11,699	11,699	0	11,699
224002 General Supply of Goods and Services	4,693	0	4,693	0	0	0
226001 Insurances	27,272	0	27,272	27,272	0	27,272
226002 Licenses	20,000	0	20,000	0	0	0
227001 Travel inland	55,957	0	55,957	55,957	0	55,957
227002 Travel abroad	70,106	0	70,106	60,106	0	60,106
227003 Carriage, Haulage, Freight and transport hire	60,617	0	60,617	60,617	0	60,617
227004 Fuel, Lubricants and Oils	29,483	0	29,483	29,483	0	29,483
228001 Maintenance - Civil	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	24,513	0	24,513	34,513	0	34,513
Investment (Capital Purchases)	2,300,084	0	2,300,084	4,370,620	0	4,370,620
231001 Non Residential buildings (Depreciation)	2,300,084	0	2,300,084	4,035,620	0	4,035,620
231002 Residential buildings (Depreciation)	0	0	0	94,000	0	94,000
231004 Transport equipment	0	0	0	170,000	0	170,000
231005 Machinery and equipment	0	0	0	71,000	0	71,000
Grand Total Vote 206	4,272,710	0	4,272,710	6,395,245	0	6,395,245
<i>Total Excluding Taxes and Arrears</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	404,470	404,470	0	696,470	696,470
211105 Missions staff salaries		483,351	0	483,351	243,351	0	243,351
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 & Newspapers		0	9,382	9,382	0	9,382	9,382
223003 Rent – (Produced Assets) to private ent		0	152,000	152,000	0	32,000	32,000
223004 Guard and Security services		0	0	0	0	120,000	120,000
227001 Travel inland		0	55,957	55,957	0	55,957	55,957
227002 Travel abroad		0	70,106	70,106	0	60,106	60,106
227003 Carriage, Haulage, Freight and transpor		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	34,513	34,513
Total Cost of Output 165201:		483,351	889,428	1,372,779	243,351	1,181,428	1,424,779
<i>Output:165202 Consulars services</i>							
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
223001 Property Expenses		0	0	0	0	4,693	4,693
223003 Rent – (Produced Assets) to private ent		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	0	0
226001 Insurances		0	27,272	27,272	0	27,272	27,272
226002 Licenses		0	20,000	20,000	0	0	0
228001 Maintenance - Civil		0	0	0	0	20,000	20,000
Total Cost of Output 165202:		0	283,572	283,572	0	283,572	283,572
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	189,415	189,415	0	189,415	189,415
213001 Medical expenses (To employees)		0	13,430	13,430	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 ent		0	100,080	100,080	0	100,080	100,080
223005 Electricity		0	8,350	8,350	0	8,350	8,350
Total Cost of Output 165204:		0	316,275	316,275	0	316,275	316,275
Total Cost of Outputs Provided		483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626
Total Programme 01		483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626
<i>Total Excluding Arrears</i>		<i>483,351</i>	<i>1,489,275</i>	<i>1,972,626</i>	<i>243,351</i>	<i>1,781,275</i>	<i>2,024,626</i>

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non Residential buildings (Depreciatio		2,300,084	0	2,300,084	4,035,620	0	4,035,620
231002 Residential buildings (Depreciation)		0	0	0	94,000	0	94,000
Total Cost of Output 165272:		2,300,084	0	2,300,084	4,129,620	0	4,129,620

Output:165275 Purchase of Motor Vehicles and Other Transport Equipment 1061

Vote:206 Mission in Nairobi

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

Vote Function 1652 Overseas Mission Services

Project 0892 Strengthening Mission in Kenya

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport equipment	0	0	0	170,000	0	170,000
<i>Total Cost of Output 165275:</i>	0	0	0	170,000	0	170,000
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	71,000	0	71,000
<i>Total Cost of Output 165277:</i>	0	0	0	71,000	0	71,000
Total Cost of Capital Purchases	2,300,084	0	2,300,084	4,370,620	0	4,370,620
Total Project 0892	2,300,084	0	2,300,084	4,370,620	0	4,370,620
<i>Total Excluding Taxes and Arrears</i>	<i>2,300,084</i>	<i>0</i>	<i>2,300,084</i>	<i>4,370,620</i>	<i>0</i>	<i>4,370,620</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	4,272,710	0	4,272,710	6,395,245		6,395,245
<i>Total Excluding Taxes and Arrears</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>		<i>6,395,245</i>
Grand Total Vote 206	4,272,710	0	4,272,710	6,395,245		6,395,245
<i>Total Excluding Taxes and Arrears</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>		<i>6,395,245</i>

Vote:207 Mission in Dar es Salaam

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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	888,617	1,058,617	170,000	904,217	1,074,217
Total Recurrent Budget Estimates for Vote Function:		170,000	888,617	1,058,617	170,000	904,217	1,074,217
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0400	Strengthening Mission in Tanzania	500,000	0	500,000	164,200	0	164,200
Total Development Budget Estimates for Vote Function:		500,000	0	500,000	164,200	0	164,200
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,558,617	0	1,558,617	1,238,417	0	1,238,417
Total Excluding Taxes and Arrears		1,558,617	0	1,558,617	1,238,417	0	1,238,417
Total Vote 207		1,558,617	0	1,558,617	1,238,417	0	1,238,417
Total Excluding Taxes and Arrears		1,558,617	0	1,558,617	1,238,417	0	1,238,417

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,058,617	0	1,058,617	1,074,217	0	1,074,217
211103 Allowances	455,145	0	455,145	470,745	0	470,745
211105 Missions staff salaries	170,000	0	170,000	170,000	0	170,000
212201 Social Security Contributions	9,000	0	9,000	9,000	0	9,000
213001 Medical expenses (To employees)	24,364	0	24,364	24,364	0	24,364
221001 Advertising and Public Relations	2,848	0	2,848	2,848	0	2,848
221007 Books, Periodicals & Newspapers	2,400	0	2,400	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	6,000	0	6,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000	9,000	0	9,000
221014 Bank Charges and other Bank related costs	672	0	672	672	0	672
222001 Telecommunications	9,392	0	9,392	9,392	0	9,392
222002 Postage and Courier	2,500	0	2,500	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	193,600	0	193,600	193,600	0	193,600
223004 Guard and Security services	51,776	0	51,776	51,776	0	51,776
223005 Electricity	15,000	0	15,000	15,000	0	15,000
223006 Water	5,600	0	5,600	5,600	0	5,600
226001 Insurances	5,280	0	5,280	5,280	0	5,280
227001 Travel inland	35,860	0	35,860	35,860	0	35,860
227002 Travel abroad	10,140	0	10,140	10,140	0	10,140
227003 Carriage, Haulage, Freight and transport hire	19,000	0	19,000	19,000	0	19,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	3,240	0	3,240	3,240	0	3,240
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	1,800	1,800	0	1,800
Investment (Capital Purchases)	500,000	0	500,000	164,200	0	164,200
231001 Non Residential buildings (Depreciation)	300,000	0	300,000	0	0	0
231004 Transport equipment	145,000	0	145,000	0	0	0
231005 Machinery and equipment	0	0	0	164,200	0	164,200
231006 Furniture and fittings (Depreciation)	55,000	0	55,000	0	0	0
Grand Total Vote 207	1,558,617	0	1,558,617	1,238,417	0	1,238,417
<i>Total Excluding Taxes and Arrears</i>	<i>1,558,617</i>	<i>0</i>	<i>1,558,617</i>	<i>1,238,417</i>	<i>0</i>	<i>1,238,417</i>

Vote:207 Mission in Dar es Salaam

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	181,145	181,145	0	196,745	196,745
211105 Missions staff salaries	170,000	0	170,000	170,000	0	170,000
221007 Books, Periodicals & Newspapers	0	2,400	2,400	0	2,400	2,400
221008 Computer supplies and Information Te	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	9,000	9,000	0	9,000	9,000
221014 Bank Charges and other Bank related c	0	672	672	0	672	672
222001 Telecommunications	0	9,392	9,392	0	9,392	9,392
222002 Postage and Courier	0	2,500	2,500	0	2,500	2,500
223003 Rent – (Produced Assets) to private ent	0	172,500	172,500	0	172,500	172,500
223004 Guard and Security services	0	51,776	51,776	0	51,776	51,776
223005 Electricity	0	15,000	15,000	0	15,000	15,000
223006 Water	0	5,600	5,600	0	5,600	5,600
227003 Carriage, Haulage, Freight and transpor	0	19,000	19,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165201:	170,000	500,985	670,985	170,000	516,585	686,585
Output:165202 Consulars services						
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 ent	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	0	1,800	1,800	0	1,800	1,800
Total Cost of Output 165202:	0	303,632	303,632	0	303,632	303,632
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	74,000	74,000	0	74,000	74,000
212201 Social Security Contributions	0	9,000	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 165204:	0	84,000	84,000	0	84,000	84,000
Total Cost of Outputs Provided	170,000	888,617	1,058,617	170,000	904,217	1,074,217
Total Programme 01	170,000	888,617	1,058,617	170,000	904,217	1,074,217
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>888,617</i>	<i>1,058,617</i>	<i>170,000</i>	<i>904,217</i>	<i>1,074,217</i>

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	300,000	0	300,000	0	0	0
Total Cost of Output 165272:	300,000	0	300,000	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	145,000	0	145,000	0	0	0
Total Cost of Output 165275:	145,000	0	145,000	0	0	0
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	164,200	0	164,200

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165277:</i>	0	0	0	164,200	0	164,200
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	55,000	0	55,000	0	0	0
<i>Total Cost of Output 165278:</i>	55,000	0	55,000	0	0	0
Total Cost of Capital Purchases	500,000	0	500,000	164,200	0	164,200
Total Project 0400	500,000	0	500,000	164,200	0	164,200
<i>Total Excluding Taxes and Arrears</i>	500,000	0	500,000	164,200	0	164,200
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,558,617	0	1,558,617	1,238,417		1,238,417
<i>Total Excluding Taxes and Arrears</i>	1,558,617	0	1,558,617	1,238,417		1,238,417
Grand Total Vote 207	1,558,617	0	1,558,617	1,238,417		1,238,417
<i>Total Excluding Taxes and Arrears</i>	1,558,617	0	1,558,617	1,238,417		1,238,417

Vote:208 Mission in Abuja

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Abuja	175,000	842,000	1,017,000	175,000	894,000	1,069,000
Total Recurrent Budget Estimates for Vote Function:		175,000	842,000	1,017,000	175,000	894,000	1,069,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,017,000	0	1,017,000	1,069,000	0	1,069,000
Total Excluding Taxes and Arrears		1,017,000	0	1,017,000	1,069,000	0	1,069,000
Total Vote 208		1,017,000	0	1,017,000	1,069,000	0	1,069,000
Total Excluding Taxes and Arrears		1,017,000	0	1,017,000	1,069,000	0	1,069,000

Vote:208 Mission in Abuja

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,017,000	0	1,017,000	1,069,000	0	1,069,000
211103 Allowances	417,000	0	417,000	469,000	0	469,000
211105 Missions staff salaries	175,000	0	175,000	175,000	0	175,000
212101 Social Security Contributions	30,000	0	30,000	0	0	0
212201 Social Security Contributions	0	0	0	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	15,000	0	15,000	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	5,000	0	5,000	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
Grand Total Vote 208	1,017,000	0	1,017,000	1,069,000	0	1,069,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>

Vote:208 Mission in Abuja

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abuja

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	377,000	377,000	0	429,000	429,000
211105 Missions staff salaries	175,000	0	175,000	175,000	0	175,000
212101 Social Security Contributions	0	30,000	30,000	0	0	0
212201 Social Security Contributions	0	0	0	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 ent	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 transpor	0	24,000	24,000	0	24,000	24,000
Total Cost of Output 165201:	175,000	650,000	825,000	175,000	702,000	877,000
Output:165202 Consulars services						
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	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	5,000	5,000	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 transpor	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
Total Cost of Output 165202:	0	148,000	148,000	0	148,000	148,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
Total Cost of Output 165204:	0	44,000	44,000	0	44,000	44,000
Total Cost of Outputs Provided	175,000	842,000	1,017,000	175,000	894,000	1,069,000
Total Programme 01	175,000	842,000	1,017,000	175,000	894,000	1,069,000
<i>Total Excluding Arrears</i>	<i>175,000</i>	<i>842,000</i>	<i>1,017,000</i>	<i>175,000</i>	<i>894,000</i>	<i>1,069,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,017,000	0	1,017,000	1,069,000		1,069,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>		<i>1,069,000</i>
Grand Total Vote 208	1,017,000	0	1,017,000	1,069,000		1,069,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>		<i>1,069,000</i>

Vote:209 Mission in Pretoria

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Pretoria	343,000	1,091,900	1,434,900	343,000	1,102,300	1,445,300
Total Recurrent Budget Estimates for Vote Function:		343,000	1,091,900	1,434,900	343,000	1,102,300	1,445,300
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0972	Strengthening Mission in South Africa	1,061,000	0	1,061,000	0	0	0
Total Development Budget Estimates for Vote Function:		1,061,000	0	1,061,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,495,900	0	2,495,900	1,445,300	0	1,445,300
Total Excluding Taxes and Arrears		2,495,900	0	2,495,900	1,445,300	0	1,445,300
Total Vote 209		2,495,900	0	2,495,900	1,445,300	0	1,445,300
Total Excluding Taxes and Arrears		2,495,900	0	2,495,900	1,445,300	0	1,445,300

Vote:209 Mission in Pretoria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,434,900	0	1,434,900	1,445,300	0	1,445,300
211103 Allowances	414,400	0	414,400	424,800	0	424,800
211105 Missions staff salaries	343,000	0	343,000	343,000	0	343,000
213001 Medical expenses (To employees)	62,500	0	62,500	62,500	0	62,500
221001 Advertising and Public Relations	10,510	0	10,510	10,510	0	10,510
221009 Welfare and Entertainment	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
222001 Telecommunications	45,000	0	45,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	132,000	0	132,000	132,000	0	132,000
223005 Electricity	60,590	0	60,590	40,590	0	40,590
223006 Water	16,000	0	16,000	16,000	0	16,000
226001 Insurances	28,000	0	28,000	28,000	0	28,000
227001 Travel inland	53,000	0	53,000	73,000	0	73,000
227002 Travel abroad	86,900	0	86,900	86,900	0	86,900
227004 Fuel, Lubricants and Oils	66,000	0	66,000	66,000	0	66,000
228001 Maintenance - Civil	27,500	0	27,500	27,500	0	27,500
228002 Maintenance - Vehicles	16,500	0	16,500	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	1,061,000	0	1,061,000	0	0	0
231001 Non Residential buildings (Depreciation)	600,000	0	600,000	0	0	0
231002 Residential buildings (Depreciation)	461,000	0	461,000	0	0	0
Grand Total Vote 209	2,495,900	0	2,495,900	1,445,300	0	1,445,300
<i>Total Excluding Taxes and Arrears</i>	<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>	<i>0</i>	<i>1,445,300</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	260,500	260,500	0	290,900	290,900
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 ent	0	132,000	132,000	0	132,000	132,000
223005 Electricity	0	60,590	60,590	0	40,590	40,590
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	32,000	32,000	0	32,000	32,000
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
Total Cost of Output 165201:	343,000	800,090	1,143,090	343,000	810,490	1,153,490
Output:165202 Consulars services						
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	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 165202:	0	197,900	197,900	0	197,900	197,900
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	88,900	88,900	0	68,900	68,900
221001 Advertising and Public Relations	0	5,010	5,010	0	5,010	5,010
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Output 165204:	0	93,910	93,910	0	93,910	93,910
Total Cost of Outputs Provided	343,000	1,091,900	1,434,900	343,000	1,102,300	1,445,300
Total Programme 01	343,000	1,091,900	1,434,900	343,000	1,102,300	1,445,300
<i>Total Excluding Arrears</i>	<i>343,000</i>	<i>1,091,900</i>	<i>1,434,900</i>	<i>343,000</i>	<i>1,102,300</i>	<i>1,445,300</i>

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	600,000	0	600,000	0	0	0
231002 Residential buildings (Depreciation)	461,000	0	461,000	0	0	0
Total Cost of Output 165272:	1,061,000	0	1,061,000	0	0	0
Total Cost of Capital Purchases	1,061,000	0	1,061,000	0	0	0
Total Project 0972	1,061,000	0	1,061,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,061,000</i>	<i>0</i>	<i>1,061,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,495,900	0	2,495,900	1,445,300		1,445,300
<i>Total Excluding Taxes and Arrears</i>	<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>		<i>1,445,300</i>

Vote:209

Mission in Pretoria

Grand Total Vote 209	2,495,900	0	2,495,900	1,445,300	1,445,300
Total Excluding Taxes and Arrears	2,495,900	0	2,495,900	1,445,300	1,445,300

Vote:210 Mission in Washington

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Washington	899,000	3,717,892	4,616,892	899,000	3,782,892	4,681,892
Total Recurrent Budget Estimates for Vote Function:		899,000	3,717,892	4,616,892	899,000	3,782,892	4,681,892
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0402	Strengthening Mission in Washington	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		4,796,892	0	4,796,892	4,681,892	0	4,681,892
Total Excluding Taxes and Arrears		4,796,892	0	4,796,892	4,681,892	0	4,681,892
Total Vote 210		4,796,892	0	4,796,892	4,681,892	0	4,681,892
Total Excluding Taxes and Arrears		4,796,892	0	4,796,892	4,681,892	0	4,681,892

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,616,892	0	4,616,892	4,681,892	0	4,681,892
211103 Allowances	1,495,392	0	1,495,392	1,560,392	0	1,560,392
211105 Missions staff salaries	899,000	0	899,000	899,000	0	899,000
213001 Medical expenses (To employees)	593,000	0	593,000	593,000	0	593,000
221001 Advertising and Public Relations	34,000	0	34,000	34,000	0	34,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	66,000	0	66,000	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221017 Subscriptions	60,000	0	60,000	60,000	0	60,000
222001 Telecommunications	60,000	0	60,000	60,000	0	60,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	3,000	0	3,000	3,000	0	3,000
223001 Property Expenses	40,000	0	40,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	733,000	0	733,000	733,000	0	733,000
223005 Electricity	137,000	0	137,000	137,000	0	137,000
223006 Water	36,000	0	36,000	36,000	0	36,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	50,000	50,000	0	50,000
226001 Insurances	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227002 Travel abroad	128,500	0	128,500	128,500	0	128,500
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	27,000	0	27,000	27,000	0	27,000
228001 Maintenance - Civil	12,000	0	12,000	12,000	0	12,000
228002 Maintenance - Vehicles	23,000	0	23,000	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000	20,000	0	20,000
Investment (Capital Purchases)	180,000	0	180,000	0	0	0
231004 Transport equipment	180,000	0	180,000	0	0	0
Grand Total Vote 210	4,796,892	0	4,796,892	4,681,892	0	4,681,892
<i>Total Excluding Taxes and Arrears</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>	<i>4,681,892</i>	<i>0</i>	<i>4,681,892</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	1,016,892	1,016,892	0	1,081,892	1,081,892
211105 Missions staff salaries	899,000	0	899,000	899,000	0	899,000
213001 Medical expenses (To employees)	0	520,000	520,000	0	520,000	520,000
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	66,000	66,000	0	66,000	66,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related c	0	2,000	2,000	0	2,000	2,000
221017 Subscriptions	0	60,000	60,000	0	60,000	60,000
222001 Telecommunications	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
222003 Information and communications techn	0	3,000	3,000	0	3,000	3,000
223001 Property Expenses	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	24,000	24,000	0	24,000	24,000
226001 Insurances	0	30,000	30,000	0	30,000	30,000
227002 Travel abroad	0	43,000	43,000	0	43,000	43,000
227003 Carriage, Haulage, Freight and transpor	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228001 Maintenance - Civil	0	12,000	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	23,000	23,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 165201:</i>	899,000	2,173,892	3,072,892	899,000	2,238,892	3,137,892
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	208,500	208,500	0	208,500	208,500
213001 Medical expenses (To employees)	0	23,000	23,000	0	23,000	23,000
223003 Rent – (Produced Assets) to private ent	0	498,000	498,000	0	498,000	498,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	85,500	85,500	0	85,500	85,500
<i>Total Cost of Output 165202:</i>	0	889,000	889,000	0	889,000	889,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	270,000	270,000	0	270,000	270,000
213001 Medical expenses (To employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private ent	0	235,000	235,000	0	235,000	235,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Output 165204:</i>	0	655,000	655,000	0	655,000	655,000
Total Cost of Outputs Provided	899,000	3,717,892	4,616,892	899,000	3,782,892	4,681,892
Total Programme 01	899,000	3,717,892	4,616,892	899,000	3,782,892	4,681,892
<i>Total Excluding Arrears</i>	<i>899,000</i>	<i>3,717,892</i>	<i>4,616,892</i>	<i>899,000</i>	<i>3,782,892</i>	<i>4,681,892</i>

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<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>
Total Cost of Capital Purchases	180,000	0	180,000	0	0	0
Total Project 0402	180,000	0	180,000	0	0	0
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	4,796,892	0	4,796,892	4,681,892		4,681,892
<i>Total Excluding Taxes and Arrears</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>	<i>4,681,892</i>		<i>4,681,892</i>
Grand Total Vote 210	4,796,892	0	4,796,892	4,681,892		4,681,892
<i>Total Excluding Taxes and Arrears</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>	<i>4,681,892</i>		<i>4,681,892</i>

Vote:211 Mission in Adis Ababa

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Adis Ababa	245,117	1,310,885	1,556,002	245,117	1,368,085	1,613,202
Total Recurrent Budget Estimates for Vote Function:		245,117	1,310,885	1,556,002	245,117	1,368,085	1,613,202
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0930	Strengthening Mission in Ethiopia	0	0	0	520,000	0	520,000
Total Development Budget Estimates for Vote Function:		0	0	0	520,000	0	520,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,556,002	0	1,556,002	2,133,202	0	2,133,202
Total Excluding Taxes and Arrears		1,556,002	0	1,556,002	2,133,202	0	2,133,202
Total Vote 211		1,556,002	0	1,556,002	2,133,202	0	2,133,202
Total Excluding Taxes and Arrears		1,556,002	0	1,556,002	2,133,202	0	2,133,202

Vote:211 Mission in Adis Ababa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,556,002	0	1,556,002	1,613,202	0	1,613,202
211103 Allowances	447,902	0	447,902	505,102	0	505,102
211105 Missions staff salaries	245,117	0	245,117	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
221018 Exchange losses/ gains	6,000	0	6,000	6,000	0	6,000
222001 Telecommunications	66,915	0	66,915	66,915	0	66,915
223001 Property Expenses	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	352,710	0	352,710	352,710	0	352,710
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	5,460	0	5,460	5,460	0	5,460
224002 General Supply of Goods and Services	8,000	0	8,000	0	0	0
226001 Insurances	4,540	0	4,540	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	80,298	0	80,298	80,298	0	80,298
227004 Fuel, Lubricants and Oils	31,000	0	31,000	31,000	0	31,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	0	0	0	520,000	0	520,000
231002 Residential buildings (Depreciation)	0	0	0	100,000	0	100,000
231005 Machinery and equipment	0	0	0	20,000	0	20,000
311101 Land	0	0	0	400,000	0	400,000
Grand Total Vote 211	1,556,002	0	1,556,002	2,133,202	0	2,133,202
<i>Total Excluding Taxes and Arrears</i>	<i>1,556,002</i>	<i>0</i>	<i>1,556,002</i>	<i>2,133,202</i>	<i>0</i>	<i>2,133,202</i>

Vote:211 Mission in Adis Ababa

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	222,932	222,932	0	280,132	280,132
211105 Missions staff salaries	245,117	0	245,117	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
221018 Exchange losses/ gains	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	30,000	30,000	0	30,000	30,000
223001 Property Expenses	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private ent	0	260,000	260,000	0	260,000	260,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
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 transpor	0	80,298	80,298	0	80,298	80,298
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	11,000	11,000
Total Cost of Output 165201:	245,117	766,290	1,011,407	245,117	823,490	1,068,607
Output:165202 Consulars services						
211103 Allowances	0	184,970	184,970	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	36,915	36,915	0	36,915	36,915
223003 Rent – (Produced Assets) to private ent	0	92,710	92,710	0	92,710	92,710
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	5,460	5,460	0	5,460	5,460
226001 Insurances	0	4,540	4,540	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
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 165202:	0	494,595	494,595	0	494,595	494,595
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 165204:	0	50,000	50,000	0	50,000	50,000
Total Cost of Outputs Provided	245,117	1,310,885	1,556,002	245,117	1,368,085	1,613,202
Total Programme 01	245,117	1,310,885	1,556,002	245,117	1,368,085	1,613,202
<i>Total Excluding Arrears</i>	<i>245,117</i>	<i>1,310,885</i>	<i>1,556,002</i>	<i>245,117</i>	<i>1,368,085</i>	<i>1,613,202</i>

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165271 Acquisition of Land by Government						
311101 Land	0	0	0	400,000	0	400,000
Total Cost of Output 165271:	0	0	0	400,000	0	400,000
Output:165272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	0	0	0	100,000	0	100,000
Total Cost of Output 165272:	0	0	0	100,000	0	100,000

Output:165276 Purchase of Office and ICT Equipment, including Software 1080

Vote:211 Mission in Adis Ababa

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

Vote Function 1652 Overseas Mission Services

Project 0930 Strengthening Mission in Ethiopia

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and equipment	0	0	0	20,000	0	20,000
<i>Total Cost of Output 165276:</i>	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	520,000	0	520,000
Total Project 0930	0	0	0	520,000	0	520,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	520,000	0	520,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,556,002	0	1,556,002	2,133,202		2,133,202
<i>Total Excluding Taxes and Arrears</i>	1,556,002	0	1,556,002	2,133,202		2,133,202
Grand Total Vote 211	1,556,002	0	1,556,002	2,133,202		2,133,202
<i>Total Excluding Taxes and Arrears</i>	1,556,002	0	1,556,002	2,133,202		2,133,202

Vote:212 Mission in Beijing

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Beijing	321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
Total Recurrent Budget Estimates for Vote Function:		321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0403	Strengthening Mission in China	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,500,000	0	1,500,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,656,647	0	2,656,647	4,198,247	0	4,198,247
Total Excluding Taxes and Arrears		2,656,647	0	2,656,647	4,198,247	0	4,198,247
Total Vote 212		2,656,647	0	2,656,647	4,198,247	0	4,198,247
Total Excluding Taxes and Arrears		2,656,647	0	2,656,647	4,198,247	0	4,198,247

Vote:212 Mission in Beijing

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,656,647	0	2,656,647	2,698,247	0	2,698,247
211103 Allowances	776,947	0	776,947	818,547	0	818,547
211105 Missions staff salaries	321,000	0	321,000	321,000	0	321,000
212101 Social Security Contributions	25,000	0	25,000	0	0	0
212201 Social Security Contributions	0	0	0	25,000	0	25,000
213001 Medical expenses (To employees)	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000	13,000	0	13,000
222001 Telecommunications	20,000	0	20,000	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	1,143,800	0	1,143,800	1,143,800	0	1,143,800
223005 Electricity	15,000	0	15,000	15,000	0	15,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,000	0	73,000	73,000	0	73,000
226001 Insurances	5,000	0	5,000	5,000	0	5,000
227001 Travel inland	30,000	0	30,000	30,000	0	30,000
227002 Travel abroad	62,252	0	62,252	62,252	0	62,252
227003 Carriage, Haulage, Freight and transport hire	46,000	0	46,000	46,000	0	46,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,648	0	10,648	10,648	0	10,648
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	0	0	0	1,500,000	0	1,500,000
311101 Land	0	0	0	1,500,000	0	1,500,000
Grand Total Vote 212	2,656,647	0	2,656,647	4,198,247	0	4,198,247
<i>Total Excluding Taxes and Arrears</i>	<i>2,656,647</i>	<i>0</i>	<i>2,656,647</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	270,600	270,600	0	312,200	312,200
211105 Missions staff salaries	321,000	0	321,000	321,000	0	321,000
212101 Social Security Contributions	0	25,000	25,000	0	0	0
212201 Social Security Contributions	0	0	0	0	25,000	25,000
213001 Medical expenses (To employees)	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	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
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private ent	0	630,000	630,000	0	630,000	630,000
223005 Electricity	0	15,000	15,000	0	15,000	15,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	27,252	27,252	0	27,252	27,252
227003 Carriage, Haulage, Freight and transpor	0	46,000	46,000	0	46,000	46,000
Total Cost of Output 165201:	321,000	1,156,852	1,477,852	321,000	1,198,452	1,519,452
Output:165202 Consulars services						
211103 Allowances	0	230,000	230,000	0	230,000	230,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
223003 Rent – (Produced Assets) to private ent	0	55,000	55,000	0	55,000	55,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227002 Travel abroad	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,648	10,648	0	10,648	10,648
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 165202:	0	397,648	397,648	0	397,648	397,648
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	276,347	276,347	0	276,347	276,347
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private ent	0	458,800	458,800	0	458,800	458,800
223007 Other Utilities- (fuel, gas, firewood, ch	0	43,000	43,000	0	43,000	43,000
Total Cost of Output 165204:	0	781,147	781,147	0	781,147	781,147
Total Cost of Outputs Provided	321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
Total Programme 01	321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
<i>Total Excluding Arrears</i>	<i>321,000</i>	<i>2,335,647</i>	<i>2,656,647</i>	<i>321,000</i>	<i>2,377,247</i>	<i>2,698,247</i>

Development Budget Estimates

Project 0403 Strengthening Mission in China

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165271 Acquisition of Land by Government						
311101 Land	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 165271:	0	0	0	1,500,000	0	1,500,000
Total Cost of Capital Purchases	0	0	0	1,500,000	0	1,500,000
Total Project 0403	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	1084	GoU	External Fin.	Total

Vote:212

Mission in Beijing

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

<i>Vote Function 1652 Overseas Mission Services</i>					
Total Vote Function 52	2,656,647	0	2,656,647	4,198,247	4,198,247
Total Excluding Taxes and Arrears	2,656,647	0	2,656,647	4,198,247	4,198,247
Grand Total Vote 212	2,656,647	0	2,656,647	4,198,247	4,198,247
Total Excluding Taxes and Arrears	2,656,647	0	2,656,647	4,198,247	4,198,247

Vote:213 Mission in Kigali

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kigali	230,000	1,335,790	1,565,790	230,000	1,361,790	1,591,790
Total Recurrent Budget Estimates for Vote Function:		230,000	1,335,790	1,565,790	230,000	1,361,790	1,591,790
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0404	Strengthening Mission in Rwanda	5,000,000	0	5,000,000	3,030,400	0	3,030,400
Total Development Budget Estimates for Vote Function:		5,000,000	0	5,000,000	3,030,400	0	3,030,400
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		6,565,790	0	6,565,790	4,622,190	0	4,622,190
Total Excluding Taxes and Arrears		6,565,790	0	6,565,790	4,622,190	0	4,622,190
Total Vote 213		6,565,790	0	6,565,790	4,622,190	0	4,622,190
Total Excluding Taxes and Arrears		6,565,790	0	6,565,790	4,622,190	0	4,622,190

Vote:213 Mission in Kigali

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,565,790	0	1,565,790	1,591,790	0	1,591,790
211103 Allowances	451,942	0	451,942	477,942	0	477,942
211105 Missions staff salaries	230,000	0	230,000	230,000	0	230,000
212101 Social Security Contributions	0	0	0	0	0	0
213001 Medical expenses (To employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	0	0	0	11,864	0	11,864
221008 Computer supplies and Information Technology (IT)	13,120	0	13,120	13,120	0	13,120
221009 Welfare and Entertainment	28,000	0	28,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	10,800	0	10,800	10,800	0	10,800
221014 Bank Charges and other Bank related costs	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	45,000	0	45,000	55,500	0	55,500
222002 Postage and Courier	3,600	0	3,600	3,600	0	3,600
223001 Property Expenses	200	0	200	10,200	0	10,200
223003 Rent – (Produced Assets) to private entities	347,848	0	347,848	323,348	0	323,348
223004 Guard and Security services	28,000	0	28,000	33,000	0	33,000
223005 Electricity	21,000	0	21,000	26,000	0	26,000
223006 Water	20,000	0	20,000	10,000	0	10,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227001 Travel inland	47,000	0	47,000	27,000	0	27,000
227002 Travel abroad	149,000	0	149,000	149,000	0	149,000
227003 Carriage, Haulage, Freight and transport hire	27,000	0	27,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	39,000	0	39,000	62,136	0	62,136
228002 Maintenance - Vehicles	41,280	0	41,280	35,280	0	35,280
Investment (Capital Purchases)	5,000,000	0	5,000,000	3,030,400	0	3,030,400
231001 Non Residential buildings (Depreciation)	5,000,000	0	5,000,000	2,100,000	0	2,100,000
231004 Transport equipment	0	0	0	205,000	0	205,000
231005 Machinery and equipment	0	0	0	225,400	0	225,400
231006 Furniture and fittings (Depreciation)	0	0	0	500,000	0	500,000
Grand Total Vote 213	6,565,790	0	6,565,790	4,622,190	0	4,622,190
<i>Total Excluding Taxes and Arrears</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	401,152	401,152	0	427,152	427,152
211105 Missions staff salaries		230,000	0	230,000	230,000	0	230,000
212101 Social Security Contributions		0	0	0	0	0	0
221008 Computer supplies and Information Te		0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment		0	10,000	10,000	0	30,000	30,000
221014 Bank Charges and other Bank related c		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	25,000	25,000	0	35,500	35,500
223003 Rent – (Produced Assets) to private ent		0	347,848	347,848	0	323,348	323,348
223004 Guard and Security services		0	10,000	10,000	0	15,000	15,000
227001 Travel inland		0	3,000	3,000	0	3,000	3,000
227002 Travel abroad		0	70,000	70,000	0	70,000	70,000
227003 Carriage, Haulage, Freight and transpor		0	12,000	12,000	0	1,000	1,000
<i>Total Cost of Output 165201:</i>		230,000	894,000	1,124,000	230,000	920,000	1,150,000
<i>Output:165202 Consulars services</i>							
213001 Medical expenses (To employees)		0	30,000	30,000	0	30,000	30,000
221003 Staff Training		0	0	0	0	11,864	11,864
221008 Computer supplies and Information Te		0	3,120	3,120	0	3,120	3,120
221009 Welfare and Entertainment		0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and		0	10,800	10,800	0	10,800	10,800
221014 Bank Charges and other Bank related c		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier		0	3,600	3,600	0	3,600	3,600
223001 Property Expenses		0	200	200	0	10,200	10,200
223004 Guard and Security services		0	18,000	18,000	0	18,000	18,000
223005 Electricity		0	21,000	21,000	0	26,000	26,000
223006 Water		0	20,000	20,000	0	10,000	10,000
226001 Insurances		0	13,000	13,000	0	13,000	13,000
227001 Travel inland		0	44,000	44,000	0	24,000	24,000
227002 Travel abroad		0	79,000	79,000	0	79,000	79,000
227003 Carriage, Haulage, Freight and transpor		0	15,000	15,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils		0	39,000	39,000	0	62,136	62,136
228002 Maintenance - Vehicles		0	41,280	41,280	0	35,280	35,280
<i>Total Cost of Output 165202:</i>		0	381,000	381,000	0	381,000	381,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	50,790	50,790	0	50,790	50,790
221001 Advertising and Public Relations		0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 165204:</i>		0	60,790	60,790	0	60,790	60,790
Total Cost of Outputs Provided		230,000	1,335,790	1,565,790	230,000	1,361,790	1,591,790
Total Programme 01		230,000	1,335,790	1,565,790	230,000	1,361,790	1,591,790
<i>Total Excluding Arrears</i>		<i>230,000</i>	<i>1,335,790</i>	<i>1,565,790</i>	<i>230,000</i>	<i>1,361,790</i>	<i>1,591,790</i>

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non Residential buildings (Depreciatio		5,000,000	0	5,000,000	2,100,000	0	2,100,000
<i>Total Cost of Output 165272:</i>		5,000,000	0	5,000,000	2,100,000	0	2,100,000

Vote:213 Mission in Kigali

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

Vote Function 1652 Overseas Mission Services

Project 0404 Strengthening Mission in Rwanda

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	205,000	0	205,000
<i>Total Cost of Output 165275:</i>	0	0	0	205,000	0	205,000
<i>Output:165277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	225,400	0	225,400
<i>Total Cost of Output 165277:</i>	0	0	0	225,400	0	225,400
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	500,000	0	500,000
<i>Total Cost of Output 165278:</i>	0	0	0	500,000	0	500,000
Total Cost of Capital Purchases	5,000,000	0	5,000,000	3,030,400	0	3,030,400
Total Project 0404	5,000,000	0	5,000,000	3,030,400	0	3,030,400
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>3,030,400</i>	<i>0</i>	<i>3,030,400</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	6,565,790	0	6,565,790	4,622,190		4,622,190
<i>Total Excluding Taxes and Arrears</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>		<i>4,622,190</i>
Grand Total Vote 213	6,565,790	0	6,565,790	4,622,190		4,622,190
<i>Total Excluding Taxes and Arrears</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>		<i>4,622,190</i>

Vote:214 Mission in Geneva

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Geneva	724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481
Total Recurrent Budget Estimates for Vote Function:		724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0973	Strengthening Mission in Geneva	180,000	0	180,000	351,600	0	351,600
Total Development Budget Estimates for Vote Function:		180,000	0	180,000	351,600	0	351,600
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,461,981	0	3,461,981	3,679,081	0	3,679,081
Total Excluding Taxes and Arrears		3,461,981	0	3,461,981	3,679,081	0	3,679,081
Total Vote 214		3,461,981	0	3,461,981	3,679,081	0	3,679,081
Total Excluding Taxes and Arrears		3,461,981	0	3,461,981	3,679,081	0	3,679,081

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,281,981	0	3,281,981	3,327,481	0	3,327,481
211103 Allowances	958,002	0	958,002	1,038,635	0	1,038,635
211105 Missions staff salaries	724,000	0	724,000	724,000	0	724,000
213001 Medical expenses (To employees)	201,054	0	201,054	172,807	0	172,807
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)	24,000	0	24,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	14,197	0	14,197	2,898	0	2,898
221008 Computer supplies and Information Technology (IT)	23,206	0	23,206	11,907	0	11,907
221009 Welfare and Entertainment	29,485	0	29,485	29,485	0	29,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	27,847	13,724	0	13,724
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
221018 Exchange losses/ gains	2,000	0	2,000	2,000	0	2,000
222001 Telecommunications	30,000	0	30,000	38,474	0	38,474
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	8,190	0	8,190	8,190	0	8,190
223001 Property Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	928,234	0	928,234	928,234	0	928,234
223004 Guard and Security services	22,000	0	22,000	22,000	0	22,000
223005 Electricity	14,000	0	14,000	19,649	0	19,649
223006 Water	3,000	0	3,000	3,000	0	3,000
226001 Insurances	27,000	0	27,000	27,000	0	27,000
227001 Travel inland	30,000	0	30,000	30,000	0	30,000
227002 Travel abroad	106,766	0	106,766	106,766	0	106,766
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	20,649	0	20,649
228002 Maintenance - Vehicles	13,000	0	13,000	23,062	0	23,062
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	180,000	0	180,000	351,600	0	351,600
231001 Non Residential buildings (Depreciation)	0	0	0	60,000	0	60,000
231004 Transport equipment	180,000	0	180,000	0	0	0
231005 Machinery and equipment	0	0	0	211,600	0	211,600
231006 Furniture and fittings (Depreciation)	0	0	0	80,000	0	80,000
Grand Total Vote 214	3,461,981	0	3,461,981	3,679,081	0	3,679,081
<i>Total Excluding Taxes and Arrears</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	520,002	520,002	0	586,511	586,511
211105 Missions staff salaries	724,000	0	724,000	724,000	0	724,000
213001 Medical expenses (To employees)	0	161,000	161,000	0	146,877	146,877
221007 Books, Periodicals & Newspapers	0	4,197	4,197	0	1,372	1,372
221008 Computer supplies and Information Te	0	20,000	20,000	0	8,701	8,701
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	27,847	27,847	0	13,724	13,724
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 techn	0	8,190	8,190	0	8,190	8,190
223003 Rent – (Produced Assets) to private ent	0	277,000	277,000	0	277,000	277,000
223005 Electricity	0	14,000	14,000	0	19,649	19,649
223006 Water	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	81,766	81,766	0	81,766	81,766
227004 Fuel, Lubricants and Oils	0	0	0	0	5,649	5,649
228002 Maintenance - Vehicles	0	13,000	13,000	0	23,062	23,062
<i>Total Cost of Output 165201:</i>	724,000	1,178,002	1,902,002	724,000	1,223,502	1,947,502
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	331,000	331,000	0	331,000	331,000
213001 Medical expenses (To employees)	0	9,309	9,309	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	24,000	24,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	1,526	1,526
221008 Computer supplies and Information Te	0	3,206	3,206	0	3,206	3,206
221009 Welfare and Entertainment	0	9,485	9,485	0	9,485	9,485
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221014 Bank Charges and other Bank related c	0	1,000	1,000	0	1,000	1,000
221018 Exchange losses/ gains	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	10,000	0	18,474	18,474
223001 Property Expenses	0	8,000	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private ent	0	461,000	461,000	0	461,000	461,000
223004 Guard and Security services	0	22,000	22,000	0	22,000	22,000
226001 Insurances	0	27,000	27,000	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 transpor	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 165202:</i>	0	1,044,000	1,044,000	0	1,044,000	1,044,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	107,000	107,000	0	121,123	121,123
213001 Medical expenses (To employees)	0	30,745	30,745	0	16,622	16,622
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private ent	0	190,234	190,234	0	190,234	190,234
<i>Total Cost of Output 165204:</i>	0	335,979	335,979	0	335,979	335,979
Total Cost of Outputs Provided	724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481
Total Programme 01	724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481
<i>Total Excluding Arrears</i>	<i>724,000</i>	<i>2,557,981</i>	<i>3,281,981</i>	<i>724,000</i>	<i>2,603,481</i>	<i>3,327,481</i>

Vote:214 Mission in Geneva

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

Vote Function 1652 Overseas Mission Services

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	60,000	0	60,000
Total Cost of Output 165272:	0	0	0	60,000	0	60,000
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	180,000	0	180,000	0	0	0
Total Cost of Output 165275:	180,000	0	180,000	0	0	0
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	211,600	0	211,600
Total Cost of Output 165277:	0	0	0	211,600	0	211,600
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	80,000	0	80,000
Total Cost of Output 165278:	0	0	0	80,000	0	80,000
Total Cost of Capital Purchases	180,000	0	180,000	351,600	0	351,600
Total Project 0973	180,000	0	180,000	351,600	0	351,600
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>351,600</i>	<i>0</i>	<i>351,600</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,461,981	0	3,461,981	3,679,081		3,679,081
<i>Total Excluding Taxes and Arrears</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>		<i>3,679,081</i>
Grand Total Vote 214	3,461,981	0	3,461,981	3,679,081		3,679,081
<i>Total Excluding Taxes and Arrears</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>		<i>3,679,081</i>

Vote:215 Mission in Tokyo

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tokyo	845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
Total Recurrent Budget Estimates for Vote Function:		845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1254	Strengthening Mission in Japan	0	0	0	40,000	0	40,000
Total Development Budget Estimates for Vote Function:		0	0	0	40,000	0	40,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		3,107,605	0	3,107,605	3,186,605	0	3,186,605
Total Excluding Taxes and Arrears		3,107,605	0	3,107,605	3,186,605	0	3,186,605
Total Vote 215		3,107,605	0	3,107,605	3,186,605	0	3,186,605
Total Excluding Taxes and Arrears		3,107,605	0	3,107,605	3,186,605	0	3,186,605

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,107,605	0	3,107,605	3,146,605	0	3,146,605
211103 Allowances	859,724	0	859,724	898,724	0	898,724
211105 Missions staff salaries	845,000	0	845,000	845,000	0	845,000
213001 Medical expenses (To employees)	160,881	0	160,881	160,881	0	160,881
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)	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	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 (ICT)	5,000	0	5,000	5,000	0	5,000
223001 Property Expenses	12,027	0	12,027	12,027	0	12,027
223003 Rent – (Produced Assets) to private entities	828,707	0	828,707	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, firewood, charcoal)	6,889	0	6,889	6,889	0	6,889
226001 Insurances	20,200	0	20,200	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
227004 Fuel, Lubricants and Oils	21,000	0	21,000	21,000	0	21,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000	7,000	0	7,000
228004 Maintenance – Other	6,799	0	6,799	6,799	0	6,799
Investment (Capital Purchases)	0	0	0	40,000	0	40,000
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
Grand Total Vote 215	3,107,605	0	3,107,605	3,186,605	0	3,186,605
<i>Total Excluding Taxes and Arrears</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	422,000	422,000	0	461,000	461,000
211105 Missions staff salaries	845,000	0	845,000	845,000	0	845,000
213001 Medical expenses (To employees)	0	85,000	85,000	0	85,000	85,000
221001 Advertising and Public Relations	0	8,800	8,800	0	8,800	8,800
221003 Staff Training	0	14,800	14,800	0	14,800	14,800
221005 Hire of Venue (chairs, projector, etc)	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,600	20,600	0	20,600	20,600
221011 Printing, Stationery, Photocopying and	0	24,600	24,600	0	24,600	24,600
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related c	0	3,833	3,833	0	3,833	3,833
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	13,000	13,000	0	13,000	13,000
222003 Information and communications techn	0	5,000	5,000	0	5,000	5,000
223001 Property Expenses	0	8,200	8,200	0	8,200	8,200
223003 Rent – (Produced Assets) to private ent	0	94,534	94,534	0	94,534	94,534
223004 Guard and Security services	0	18,352	18,352	0	18,352	18,352
223005 Electricity	0	26,000	26,000	0	26,000	26,000
223006 Water	0	4,593	4,593	0	4,593	4,593
223007 Other Utilities- (fuel, gas, firewood, ch	0	6,889	6,889	0	6,889	6,889
226001 Insurances	0	20,200	20,200	0	20,200	20,200
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	66,800	66,800	0	66,800	66,800
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	21,000	21,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	7,000	7,000	0	7,000	7,000
228004 Maintenance – Other	0	6,799	6,799	0	6,799	6,799
<i>Total Cost of Output 165201:</i>	845,000	1,003,000	1,848,000	845,000	1,042,000	1,887,000
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	227,000	227,000	0	227,000	227,000
223001 Property Expenses	0	3,827	3,827	0	3,827	3,827
223003 Rent – (Produced Assets) to private ent	0	619,173	619,173	0	619,173	619,173
<i>Total Cost of Output 165202:</i>	0	850,000	850,000	0	850,000	850,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	210,724	210,724	0	210,724	210,724
213001 Medical expenses (To employees)	0	75,881	75,881	0	75,881	75,881
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private ent	0	115,000	115,000	0	115,000	115,000
<i>Total Cost of Output 165204:</i>	0	409,605	409,605	0	409,605	409,605
Total Cost of Outputs Provided	845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
Total Programme 01	845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
<i>Total Excluding Arrears</i>	<i>845,000</i>	<i>2,262,605</i>	<i>3,107,605</i>	<i>845,000</i>	<i>2,301,605</i>	<i>3,146,605</i>

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			1,096			

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Total Cost of Capital Purchases	0	0	0	40,000	0	40,000
Total Project 1254	0	0	0	40,000	0	40,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,107,605	0	3,107,605	3,186,605		3,186,605
<i>Total Excluding Taxes and Arrears</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>		<i>3,186,605</i>
Grand Total Vote 215	3,107,605	0	3,107,605	3,186,605		3,186,605
<i>Total Excluding Taxes and Arrears</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>		<i>3,186,605</i>

Vote:216 Mission in Tripoli

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tripoli	340,000	1,393,000	1,733,000	340,000	1,424,200	1,764,200
Total Recurrent Budget Estimates for Vote Function:		340,000	1,393,000	1,733,000	340,000	1,424,200	1,764,200
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,733,000	0	1,733,000	1,764,200	0	1,764,200
Total Excluding Taxes and Arrears		1,733,000	0	1,733,000	1,764,200	0	1,764,200
Total Vote 216		1,733,000	0	1,733,000	1,764,200	0	1,764,200
Total Excluding Taxes and Arrears		1,733,000	0	1,733,000	1,764,200	0	1,764,200

Vote:216 Mission in Tripoli

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,733,000	0	1,733,000	1,764,200	0	1,764,200
211103 Allowances	284,000	0	284,000	315,200	0	315,200
211105 Missions staff salaries	340,000	0	340,000	340,000	0	340,000
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
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	2,000	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	5,000	0	5,000	5,000	0	5,000
223001 Property Expenses	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	740,000	0	740,000	740,000	0	740,000
223005 Electricity	12,500	0	12,500	12,500	0	12,500
223006 Water	3,500	0	3,500	3,500	0	3,500
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
226001 Insurances	7,000	0	7,000	7,000	0	7,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227002 Travel abroad	129,000	0	129,000	129,000	0	129,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	40,000	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	40,000	0	40,000	40,000	0	40,000
Grand Total Vote 216	1,733,000	0	1,733,000	1,764,200	0	1,764,200
<i>Total Excluding Taxes and Arrears</i>	<i>1,733,000</i>	<i>0</i>	<i>1,733,000</i>	<i>1,764,200</i>	<i>0</i>	<i>1,764,200</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	248,000	248,000	0	279,200	279,200
211105 Missions staff salaries	340,000	0	340,000	340,000	0	340,000
222003 Information and communications techn	0	5,000	5,000	0	5,000	5,000
223001 Property Expenses	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private ent	0	290,000	290,000	0	290,000	290,000
223005 Electricity	0	12,500	12,500	0	12,500	12,500
223006 Water	0	3,500	3,500	0	3,500	3,500
224002 General Supply of Goods and Services	0	10,000	10,000	0	0	0
226001 Insurances	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	89,000	89,000	0	89,000	89,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165201:	340,000	725,000	1,065,000	340,000	756,200	1,096,200
Output:165202 Consulars services						
211103 Allowances	0	36,000	36,000	0	36,000	36,000
213001 Medical expenses (To employees)	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	25,000	25,000	0	25,000	25,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
Total Cost of Output 165202:	0	213,000	213,000	0	213,000	213,000
Output:165204 Promotion of trade, tourism, education, and investment						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	450,000	450,000	0	450,000	450,000
Total Cost of Output 165204:	0	455,000	455,000	0	455,000	455,000
Total Cost of Outputs Provided	340,000	1,393,000	1,733,000	340,000	1,424,200	1,764,200
Total Programme 01	340,000	1,393,000	1,733,000	340,000	1,424,200	1,764,200
Total Excluding Arrears	340,000	1,393,000	1,733,000	340,000	1,424,200	1,764,200
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,733,000	0	1,733,000	1,764,200		1,764,200
Total Excluding Taxes and Arrears	1,733,000	0	1,733,000	1,764,200		1,764,200
Grand Total Vote 216	1,733,000	0	1,733,000	1,764,200		1,764,200
Total Excluding Taxes and Arrears	1,733,000	0	1,733,000	1,764,200		1,764,200

Vote:217 Mission in Riyadh

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Riyadh	308,757	905,243	1,214,000	308,757	954,643	1,263,400
Total Recurrent Budget Estimates for Vote Function:		308,757	905,243	1,214,000	308,757	954,643	1,263,400
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1065	Strengthening Mission in Saudi Arabia	0	0	0	40,000	0	40,000
Total Development Budget Estimates for Vote Function:		0	0	0	40,000	0	40,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,214,000	0	1,214,000	1,303,400	0	1,303,400
Total Excluding Taxes and Arrears		1,214,000	0	1,214,000	1,303,400	0	1,303,400
Total Vote 217		1,214,000	0	1,214,000	1,303,400	0	1,303,400
Total Excluding Taxes and Arrears		1,214,000	0	1,214,000	1,303,400	0	1,303,400

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,214,000	0	1,214,000	1,263,400	0	1,263,400
211103 Allowances	332,320	0	332,320	389,720	0	389,720
211105 Missions staff salaries	308,757	0	308,757	308,757	0	308,757
212101 Social Security Contributions	13,100	0	13,100	0	0	0
212201 Social Security Contributions	0	0	0	13,100	0	13,100
213001 Medical expenses (To employees)	50,200	0	50,200	50,200	0	50,200
221001 Advertising and Public Relations	5,620	0	5,620	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 & Newspapers	4,345	0	4,345	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	8,690	0	8,690	8,690	0	8,690
221012 Small Office Equipment	4,345	0	4,345	4,345	0	4,345
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	17,243	0	17,243	17,243	0	17,243
222003 Information and communications technology (ICT)	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	253,020	0	253,020	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, firewood, charcoal)	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	17,380	0	17,380	17,380	0	17,380
227004 Fuel, Lubricants and Oils	17,380	0	17,380	9,380	0	9,380
228002 Maintenance - Vehicles	14,000	0	14,000	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000	5,000	0	5,000
228004 Maintenance – Other	3,200	0	3,200	3,200	0	3,200
Investment (Capital Purchases)	0	0	0	40,000	0	40,000
231005 Machinery and equipment	0	0	0	40,000	0	40,000
Grand Total Vote 217	1,214,000	0	1,214,000	1,303,400	0	1,303,400
<i>Total Excluding Taxes and Arrears</i>	<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>	<i>1,303,400</i>	<i>0</i>	<i>1,303,400</i>

Vote:217 Mission in Riyadh

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Riyadh

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	248,720	248,720	0	298,120	298,120
211105 Missions staff salaries	308,757	0	308,757	308,757	0	308,757
212101 Social Security Contributions	0	13,100	13,100	0	0	0
212201 Social Security Contributions	0	0	0	0	13,100	13,100
213001 Medical expenses (To employees)	0	45,200	45,200	0	45,200	45,200
221001 Advertising and Public Relations	0	620	620	0	620	620
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	4,345	4,345	0	4,345	4,345
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and	0	8,690	8,690	0	8,690	8,690
221012 Small Office Equipment	0	4,345	4,345	0	4,345	4,345
222001 Telecommunications	0	26,000	26,000	0	26,000	26,000
222002 Postage and Courier	0	17,243	17,243	0	17,243	17,243
222003 Information and communications techn	0	3,000	3,000	0	3,000	3,000
223001 Property Expenses	0	3,300	3,300	0	3,300	3,300
223003 Rent – (Produced Assets) to private ent	0	220,780	220,780	0	220,780	220,780
223005 Electricity	0	15,600	15,600	0	15,600	15,600
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	2,000	0	2,000	2,000
226001 Insurances	0	8,000	8,000	0	8,000	8,000
228004 Maintenance – Other	0	3,200	3,200	0	3,200	3,200
Total Cost of Output 165201:	308,757	633,643	942,400	308,757	683,043	991,800
Output:165202 Consulars services						
211103 Allowances	0	53,600	53,600	0	61,600	61,600
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private ent	0	32,240	32,240	0	32,240	32,240
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transpor	0	17,380	17,380	0	17,380	17,380
227004 Fuel, Lubricants and Oils	0	17,380	17,380	0	9,380	9,380
228002 Maintenance - Vehicles	0	14,000	14,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 165202:	0	231,600	231,600	0	231,600	231,600
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	30,000	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 165204:	0	40,000	40,000	0	40,000	40,000
Total Cost of Outputs Provided	308,757	905,243	1,214,000	308,757	954,643	1,263,400
Total Programme 01	308,757	905,243	1,214,000	308,757	954,643	1,263,400
<i>Total Excluding Arrears</i>	<i>308,757</i>	<i>905,243</i>	<i>1,214,000</i>	<i>308,757</i>	<i>954,643</i>	<i>1,263,400</i>

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	1103	40,000	0	40,000

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165277:</i>	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	40,000	0	40,000
Total Project 1065	0	0	0	40,000	0	40,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	40,000	0	40,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,214,000	0	1,214,000	1,303,400		1,303,400
<i>Total Excluding Taxes and Arrears</i>	1,214,000	0	1,214,000	1,303,400		1,303,400
Grand Total Vote 217	1,214,000	0	1,214,000	1,303,400		1,303,400
<i>Total Excluding Taxes and Arrears</i>	1,214,000	0	1,214,000	1,303,400		1,303,400

Vote:218 Mission in Copenhagen

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Copenhagen	610,000	2,114,918	2,724,918	610,000	2,153,918	2,763,918
Total Recurrent Budget Estimates for Vote Function:		610,000	2,114,918	2,724,918	610,000	2,153,918	2,763,918
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0974	Strengthening Mission in Denmark	100,000	0	100,000	180,000	0	180,000
Total Development Budget Estimates for Vote Function:		100,000	0	100,000	180,000	0	180,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,824,918	0	2,824,918	2,943,918	0	2,943,918
Total Excluding Taxes and Arrears		2,824,918	0	2,824,918	2,943,918	0	2,943,918
Total Vote 218		2,824,918	0	2,824,918	2,943,918	0	2,943,918
Total Excluding Taxes and Arrears		2,824,918	0	2,824,918	2,943,918	0	2,943,918

Vote:218 Mission in Copenhagen

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,724,918	0	2,724,918	2,763,918	0	2,763,918
211103 Allowances	1,012,715	0	1,012,715	1,051,715	0	1,051,715
211105 Missions staff salaries	610,000	0	610,000	610,000	0	610,000
212101 Social Security Contributions	50,204	0	50,204	0	0	0
212201 Social Security Contributions	0	0	0	50,204	0	50,204
213001 Medical expenses (To employees)	38,271	0	38,271	38,271	0	38,271
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	16,114	0	16,114	16,114	0	16,114
221011 Printing, Stationery, Photocopying and Binding	30,773	0	30,773	30,773	0	30,773
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	63,478	0	63,478	63,478	0	63,478
222002 Postage and Courier	5,460	0	5,460	5,460	0	5,460
223003 Rent – (Produced Assets) to private entities	508,657	0	508,657	508,657	0	508,657
223004 Guard and Security services	18,000	0	18,000	18,000	0	18,000
223005 Electricity	19,111	0	19,111	19,111	0	19,111
223006 Water	13,651	0	13,651	13,651	0	13,651
223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,173	0	69,173	69,173	0	69,173
226001 Insurances	31,396	0	31,396	31,396	0	31,396
227001 Travel inland	33,600	0	33,600	33,600	0	33,600
227002 Travel abroad	50,023	0	50,023	50,023	0	50,023
227003 Carriage, Haulage, Freight and transport hire	94,905	0	94,905	94,905	0	94,905
227004 Fuel, Lubricants and Oils	18,876	0	18,876	18,876	0	18,876
228002 Maintenance - Vehicles	15,322	0	15,322	15,322	0	15,322
228004 Maintenance – Other	8,190	0	8,190	8,190	0	8,190
Investment (Capital Purchases)	100,000	0	100,000	180,000	0	180,000
231001 Non Residential buildings (Depreciation)	80,000	0	80,000	0	0	0
231002 Residential buildings (Depreciation)	20,000	0	20,000	0	0	0
231004 Transport equipment	0	0	0	180,000	0	180,000
Grand Total Vote 218	2,824,918	0	2,824,918	2,943,918	0	2,943,918
<i>Total Excluding Taxes and Arrears</i>	<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	701,885	701,885	0	740,885	740,885
211105 Missions staff salaries	610,000	0	610,000	610,000	0	610,000
212101 Social Security Contributions	0	50,204	50,204	0	0	0
212201 Social Security Contributions	0	0	0	0	50,204	50,204
213001 Medical expenses (To employees)	0	38,271	38,271	0	38,271	38,271
221008 Computer supplies and Information Te	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,114	8,114	0	8,114	8,114
221011 Printing, Stationery, Photocopying and	0	30,773	30,773	0	30,773	30,773
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Telecommunications	0	63,478	63,478	0	63,478	63,478
222002 Postage and Courier	0	5,460	5,460	0	5,460	5,460
223005 Electricity	0	19,111	19,111	0	19,111	19,111
223006 Water	0	13,651	13,651	0	13,651	13,651
223007 Other Utilities- (fuel, gas, firewood, ch	0	69,173	69,173	0	69,173	69,173
227003 Carriage, Haulage, Freight and transpor	0	57,905	57,905	0	57,905	57,905
227004 Fuel, Lubricants and Oils	0	18,876	18,876	0	18,876	18,876
Total Cost of Output 165201:	610,000	1,083,901	1,693,901	610,000	1,122,901	1,732,901
Output:165202 Consulars services						
211103 Allowances	0	104,350	104,350	0	104,350	104,350
223003 Rent – (Produced Assets) to private ent	0	508,657	508,657	0	508,657	508,657
226001 Insurances	0	31,396	31,396	0	31,396	31,396
227001 Travel inland	0	33,600	33,600	0	33,600	33,600
227002 Travel abroad	0	50,023	50,023	0	50,023	50,023
228002 Maintenance - Vehicles	0	15,322	15,322	0	15,322	15,322
228004 Maintenance – Other	0	8,190	8,190	0	8,190	8,190
Total Cost of Output 165202:	0	751,537	751,537	0	751,537	751,537
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	206,480	206,480	0	206,480	206,480
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related c	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	18,000	18,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transpor	0	37,000	37,000	0	37,000	37,000
Total Cost of Output 165204:	0	279,480	279,480	0	279,480	279,480
Total Cost of Outputs Provided	610,000	2,114,918	2,724,918	610,000	2,153,918	2,763,918
Total Programme 01	610,000	2,114,918	2,724,918	610,000	2,153,918	2,763,918
<i>Total Excluding Arrears</i>	<i>610,000</i>	<i>2,114,918</i>	<i>2,724,918</i>	<i>610,000</i>	<i>2,153,918</i>	<i>2,763,918</i>

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	80,000	0	80,000	0	0	0
231002 Residential buildings (Depreciation)	20,000	0	20,000	0	0	0
Total Cost of Output 165272:	100,000	0	100,000	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	180,000	0	180,000

Vote:218 Mission in Copenhagen

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

Vote Function 1652 Overseas Mission Services

Project 0974 Strengthening Mission in Denmark

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165275:</i>	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases	100,000	0	100,000	180,000	0	180,000
Total Project 0974	100,000	0	100,000	180,000	0	180,000
<i>Total Excluding Taxes and Arrears</i>	100,000	0	100,000	180,000	0	180,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,824,918	0	2,824,918	2,943,918		2,943,918
<i>Total Excluding Taxes and Arrears</i>	2,824,918	0	2,824,918	2,943,918		2,943,918
Grand Total Vote 218	2,824,918	0	2,824,918	2,943,918		2,943,918
<i>Total Excluding Taxes and Arrears</i>	2,824,918	0	2,824,918	2,943,918		2,943,918

Vote:219 Mission in Brussels

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Brussels	650,000	2,178,100	2,828,100	650,000	2,210,600	2,860,600
Total Recurrent Budget Estimates for Vote Function:		650,000	2,178,100	2,828,100	650,000	2,210,600	2,860,600
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0975	Strengthening Mission in Belgium	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		3,278,100	0	3,278,100	2,860,600	0	2,860,600
Total Excluding Taxes and Arrears		3,278,100	0	3,278,100	2,860,600	0	2,860,600
Total Vote 219		3,278,100	0	3,278,100	2,860,600	0	2,860,600
Total Excluding Taxes and Arrears		3,278,100	0	3,278,100	2,860,600	0	2,860,600

Vote:219 Mission in Brussels

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,828,100	0	2,828,100	2,860,600	0	2,860,600
211103 Allowances	828,726	0	828,726	861,226	0	861,226
211105 Missions staff salaries	650,000	0	650,000	650,000	0	650,000
212101 Social Security Contributions	108,000	0	108,000	0	0	0
212201 Social Security Contributions	0	0	0	108,000	0	108,000
213001 Medical expenses (To employees)	80,000	0	80,000	80,000	0	80,000
221001 Advertising and Public Relations	10,229	0	10,229	10,229	0	10,229
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	1,879	0	1,879	1,879	0	1,879
222001 Telecommunications	65,400	0	65,400	65,400	0	65,400
222002 Postage and Courier	9,000	0	9,000	9,000	0	9,000
222003 Information and communications technology (ICT)	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	8,400	0	8,400	8,400	0	8,400
223002 Rates	16,781	0	16,781	16,781	0	16,781
223003 Rent – (Produced Assets) to private entities	520,900	0	520,900	520,900	0	520,900
223005 Electricity	59,895	0	59,895	59,895	0	59,895
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000	60,000	0	60,000
226001 Insurances	35,000	0	35,000	35,000	0	35,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	99,190	0	99,190	99,190	0	99,190
227003 Carriage, Haulage, Freight and transport hire	71,000	0	71,000	71,000	0	71,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
282101 Donations	2,700	0	2,700	2,700	0	2,700
Investment (Capital Purchases)	450,000	0	450,000	0	0	0
231002 Residential buildings (Depreciation)	300,000	0	300,000	0	0	0
231004 Transport equipment	150,000	0	150,000	0	0	0
Grand Total Vote 219	3,278,100	0	3,278,100	2,860,600	0	2,860,600
<i>Total Excluding Taxes and Arrears</i>	<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	547,910	547,910	0	580,410	580,410
211105 Missions staff salaries	650,000	0	650,000	650,000	0	650,000
212101 Social Security Contributions	0	108,000	108,000	0	0	0
212201 Social Security Contributions	0	0	0	0	108,000	108,000
213001 Medical expenses (To employees)	0	80,000	80,000	0	80,000	80,000
221008 Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	25,000	25,000
221014 Bank Charges and other Bank related c	0	1,879	1,879	0	1,879	1,879
222001 Telecommunications	0	65,400	65,400	0	65,400	65,400
222002 Postage and Courier	0	9,000	9,000	0	9,000	9,000
222003 Information and communications techn	0	6,000	6,000	0	6,000	6,000
223001 Property Expenses	0	8,400	8,400	0	8,400	8,400
223002 Rates	0	16,781	16,781	0	16,781	16,781
223003 Rent – (Produced Assets) to private ent	0	366,500	366,500	0	366,500	366,500
223007 Other Utilities- (fuel, gas, firewood, ch	0	60,000	60,000	0	60,000	60,000
227002 Travel abroad	0	18,500	18,500	0	18,500	18,500
227003 Carriage, Haulage, Freight and transpor	0	71,000	71,000	0	71,000	71,000
282101 Donations	0	2,700	2,700	0	2,700	2,700
Total Cost of Output 165201:	650,000	1,407,070	2,057,070	650,000	1,439,570	2,089,570
Output:165202 Consulars services						
211103 Allowances	0	280,816	280,816	0	280,816	280,816
223003 Rent – (Produced Assets) to private ent	0	154,400	154,400	0	154,400	154,400
223005 Electricity	0	59,895	59,895	0	59,895	59,895
223006 Water	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	35,000	35,000	0	35,000	35,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227002 Travel abroad	0	80,690	80,690	0	80,690	80,690
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	50,000	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	30,000	30,000
Total Cost of Output 165202:	0	760,801	760,801	0	760,801	760,801
Output:165204 Promotion of trade, tourism, education, and investment						
221001 Advertising and Public Relations	0	10,229	10,229	0	10,229	10,229
Total Cost of Output 165204:	0	10,229	10,229	0	10,229	10,229
Total Cost of Outputs Provided	650,000	2,178,100	2,828,100	650,000	2,210,600	2,860,600
Total Programme 01	650,000	2,178,100	2,828,100	650,000	2,210,600	2,860,600
Total Excluding Arrears	650,000	2,178,100	2,828,100	650,000	2,210,600	2,860,600

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	300,000	0	300,000	0	0	0
Total Cost of Output 165272:	300,000	0	300,000	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	150,000	0	150,000	0	0	0

Vote:219 Mission in Brussels

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

Vote Function 1652 Overseas Mission Services

Project 0975 Strengthening Mission in Belgium

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165275:</i>	150,000	0	150,000	0	0	0
Total Cost of Capital Purchases	450,000	0	450,000	0	0	0
Total Project 0975	450,000	0	450,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	450,000	0	450,000	0	0	0
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,278,100	0	3,278,100	2,860,600		2,860,600
<i>Total Excluding Taxes and Arrears</i>	3,278,100	0	3,278,100	2,860,600		2,860,600
Grand Total Vote 219	3,278,100	0	3,278,100	2,860,600		2,860,600
<i>Total Excluding Taxes and Arrears</i>	3,278,100	0	3,278,100	2,860,600		2,860,600

Vote:220 Mission in Rome

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Rome	550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
Total Recurrent Budget Estimates for Vote Function:		550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0977	Strengthening Mission in Italy	150,000	0	150,000	0	0	0
Total Development Budget Estimates for Vote Function:		150,000	0	150,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,883,037	0	2,883,037	2,878,537	0	2,878,537
Total Excluding Taxes and Arrears		2,883,037	0	2,883,037	2,878,537	0	2,878,537
Total Vote 220		2,883,037	0	2,883,037	2,878,537	0	2,878,537
Total Excluding Taxes and Arrears		2,883,037	0	2,883,037	2,878,537	0	2,878,537

Vote:220 Mission in Rome

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,733,037	0	2,733,037	2,878,537	0	2,878,537
211103 Allowances	787,534	0	787,534	833,034	0	833,034
211105 Missions staff salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions	66,300	0	66,300	0	0	0
212201 Social Security Contributions	163,907	0	163,907	230,207	0	230,207
213001 Medical expenses (To employees)	18,000	0	18,000	18,000	0	18,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221007 Books, Periodicals & Newspapers	1,620	0	1,620	1,620	0	1,620
221008 Computer supplies and Information Technology (IT)	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	21,000	0	21,000	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 (ICT)	4,000	0	4,000	4,000	0	4,000
223001 Property Expenses	0	0	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	702,380	0	702,380	802,380	0	802,380
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	4,320	0	4,320	4,320	0	4,320
224002 General Supply of Goods and Services	9,000	0	9,000	0	0	0
226001 Insurances	7,200	0	7,200	7,200	0	7,200
227001 Travel inland	65,000	0	65,000	65,000	0	65,000
227002 Travel abroad	100,000	0	100,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	64,000	0	64,000	64,000	0	64,000
227004 Fuel, Lubricants and Oils	32,000	0	32,000	32,000	0	32,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	7,776	0	7,776	7,776	0	7,776
Investment (Capital Purchases)	150,000	0	150,000	0	0	0
231004 Transport equipment	150,000	0	150,000	0	0	0
Grand Total Vote 220	2,883,037	0	2,883,037	2,878,537	0	2,878,537
<i>Total Excluding Taxes and Arrears</i>	<i>2,883,037</i>	<i>0</i>	<i>2,883,037</i>	<i>2,878,537</i>	<i>0</i>	<i>2,878,537</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	142,224	142,224	0	187,724	187,724
211105 Missions staff salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions	0	2,000	2,000	0	0	0
212201 Social Security Contributions	0	0	0	0	2,000	2,000
213001 Medical expenses (To employees)	0	18,000	18,000	0	18,000	18,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,620	1,620	0	1,620	1,620
221008 Computer supplies and Information Te	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and	0	21,000	21,000	0	21,000	21,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221017 Subscriptions	0	3,000	3,000	0	3,000	3,000
222001 Telecommunications	0	32,000	32,000	0	32,000	32,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
222003 Information and communications techn	0	4,000	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private ent	0	522,380	522,380	0	622,380	622,380
223005 Electricity	0	8,000	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment	0	1,776	1,776	0	1,776	1,776
Total Cost of Output 165201:	550,000	797,000	1,347,000	550,000	942,500	1,492,500
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	440,180	440,180	0	440,180	440,180
212101 Social Security Contributions	0	64,300	64,300	0	0	0
212201 Social Security Contributions	0	0	0	0	64,300	64,300
223001 Property Expenses	0	0	0	0	9,000	9,000
223003 Rent – (Produced Assets) to private ent	0	180,000	180,000	0	180,000	180,000
223005 Electricity	0	32,000	32,000	0	32,000	32,000
223006 Water	0	4,320	4,320	0	4,320	4,320
224002 General Supply of Goods and Services	0	9,000	9,000	0	0	0
226001 Insurances	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	65,000	65,000	0	65,000	65,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transpor	0	43,000	43,000	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 165202:	0	989,000	989,000	0	989,000	989,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	205,130	205,130	0	205,130	205,130
212201 Social Security Contributions	0	163,907	163,907	0	163,907	163,907
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
227003 Carriage, Haulage, Freight and transpor	0	21,000	21,000	0	21,000	21,000
Total Cost of Output 165204:	0	397,037	397,037	0	397,037	397,037
Total Cost of Outputs Provided	550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
Total Programme 01	550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
<i>Total Excluding Arrears</i>	<i>550,000</i>	<i>2,183,037</i>	<i>2,733,037</i>	<i>550,000</i>	<i>2,328,537</i>	<i>2,878,537</i>

Development Budget Estimates

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<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>
Total Cost of Capital Purchases	150,000	0	150,000	0	0	0
Total Project 0977	150,000	0	150,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,883,037	0	2,883,037	2,878,537		2,878,537
<i>Total Excluding Taxes and Arrears</i>	<i>2,883,037</i>	<i>0</i>	<i>2,883,037</i>	<i>2,878,537</i>		<i>2,878,537</i>
Grand Total Vote 220	2,883,037	0	2,883,037	2,878,537		2,878,537
<i>Total Excluding Taxes and Arrears</i>	<i>2,883,037</i>	<i>0</i>	<i>2,883,037</i>	<i>2,878,537</i>		<i>2,878,537</i>

Vote:221 Mission in Kishansa

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kishansa	310,000	1,376,726	1,686,726	310,000	1,527,558	1,837,558
Total Recurrent Budget Estimates for Vote Function:		310,000	1,376,726	1,686,726	310,000	1,527,558	1,837,558
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1177	Strengthening Mission in DR congo	1,400,116	0	1,400,116	1,980,000	0	1,980,000
Total Development Budget Estimates for Vote Function:		1,400,116	0	1,400,116	1,980,000	0	1,980,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,086,842	0	3,086,842	3,817,558	0	3,817,558
Total Excluding Taxes and Arrears		3,086,842	0	3,086,842	3,679,726	0	3,679,726
Total Vote 221		3,086,842	0	3,086,842	3,817,558	0	3,817,558
Total Excluding Taxes and Arrears		3,086,842	0	3,086,842	3,679,726	0	3,679,726

Vote:221 Mission in Kishansa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,686,726	0	1,686,726	1,699,726	0	1,699,726
211103 Allowances	629,328	0	629,328	642,328	0	642,328
211105 Missions staff salaries	310,000	0	310,000	310,000	0	310,000
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
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	13,600	0	13,600	13,600	0	13,600
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	6,304	0	6,304	6,304	0	6,304
222001 Telecommunications	32,799	0	32,799	32,799	0	32,799
223001 Property Expenses	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	388,800	0	388,800	388,800	0	388,800
223005 Electricity	16,450	0	16,450	16,450	0	16,450
223006 Water	13,870	0	13,870	13,870	0	13,870
226001 Insurances	3,286	0	3,286	3,286	0	3,286
227001 Travel inland	23,028	0	23,028	23,028	0	23,028
227002 Travel abroad	96,011	0	96,011	96,011	0	96,011
227003 Carriage, Haulage, Freight and transport hire	64,000	0	64,000	64,000	0	64,000
227004 Fuel, Lubricants and Oils	23,110	0	23,110	23,110	0	23,110
228002 Maintenance - Vehicles	18,000	0	18,000	18,000	0	18,000
228004 Maintenance – Other	6,140	0	6,140	6,140	0	6,140
Investment (Capital Purchases)	1,400,116	0	1,400,116	1,980,000	0	1,980,000
231001 Non Residential buildings (Depreciation)	1,400,116	0	1,400,116	1,800,000	0	1,800,000
231004 Transport equipment	0	0	0	180,000	0	180,000
Arrears	0	0	0	137,832	0	137,832
321608 Pension arrears (Budgeting)	0	0	0	137,832	0	137,832
Grand Total Vote 221	3,086,842	0	3,086,842	3,817,558	0	3,817,558
<i>Total Excluding Taxes and Arrears</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	377,008	377,008	0	390,008	390,008
211105 Missions staff salaries	310,000	0	310,000	310,000	0	310,000
213001 Medical expenses (To employees)	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Te	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	13,600	13,600	0	13,600	13,600
221012 Small Office Equipment	0	2,000	2,000	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	32,799	32,799	0	32,799	32,799
223001 Property Expenses	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	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 transpor	0	64,000	64,000	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
Total Cost of Output 165201:	310,000	1,054,800	1,364,800	310,000	1,067,800	1,377,800
Output:165202 Consulars services						
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
Total Cost of Output 165202:	0	171,450	171,450	0	171,450	171,450
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	87,010	87,010	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 ent	0	58,466	58,466	0	58,466	58,466
Total Cost of Output 165204:	0	150,476	150,476	0	150,476	150,476
Total Cost of Outputs Provided	310,000	1,376,726	1,686,726	310,000	1,389,726	1,699,726
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165299 Arrears						
321608 Pension arrears (Budgeting)	0	0	0	0	137,832	137,832
Total Cost of Output 165299:	0	0	0	0	137,832	137,832
Total Cost of Arrears	0	0	0	0	137,832	137,832
Total Programme 01	310,000	1,376,726	1,686,726	310,000	1,527,558	1,837,558
Total Excluding Arrears	310,000	1,376,726	1,686,726	310,000	1,389,726	1,699,726

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,400,116	0	1,400,116	1,800,000	0	1,800,000
Total Cost of Output 165272:	1,400,116	0	1,400,116	1,800,000	0	1,800,000
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	180,000	0	180,000
Total Cost of Output 165275:	0	0	0	180,000	0	180,000

Vote:221 Mission in Kishansa

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

Vote Function 1652 Overseas Mission Services

Project 1177 Strengthening Mission in DR congo

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	1,400,116	0	1,400,116	1,980,000	0	1,980,000
Total Project 1177	1,400,116	0	1,400,116	1,980,000	0	1,980,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,400,116</i>	<i>0</i>	<i>1,400,116</i>	<i>1,980,000</i>	<i>0</i>	<i>1,980,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,086,842	0	3,086,842	3,817,558		3,817,558
<i>Total Excluding Taxes and Arrears</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>		<i>3,679,726</i>
Grand Total Vote 221	3,086,842	0	3,086,842	3,817,558		3,817,558
<i>Total Excluding Taxes and Arrears</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>		<i>3,679,726</i>

Vote:223 Mission in Khartoum

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Khartoum	265,000	1,218,800	1,483,800	265,000	1,283,799	1,548,799
Total Recurrent Budget Estimates for Vote Function:		265,000	1,218,800	1,483,800	265,000	1,283,799	1,548,799
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,483,800	0	1,483,800	1,548,799	0	1,548,799
Total Excluding Taxes and Arrears		1,483,800	0	1,483,800	1,548,799	0	1,548,799
Total Vote 223		1,483,800	0	1,483,800	1,548,799	0	1,548,799
Total Excluding Taxes and Arrears		1,483,800	0	1,483,800	1,548,799	0	1,548,799

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,483,800	0	1,483,800	1,548,799	0	1,548,799
211103 Allowances	331,700	0	331,700	396,699	0	396,699
211105 Missions staff salaries	265,000	0	265,000	265,000	0	265,000
212101 Social Security Contributions	11,520	0	11,520	0	0	0
212201 Social Security Contributions	0	0	0	11,520	0	11,520
213001 Medical expenses (To employees)	28,000	0	28,000	28,000	0	28,000
221003 Staff Training	3,000	0	3,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	16,968	0	16,968	16,968	0	16,968
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
222001 Telecommunications	27,000	0	27,000	27,000	0	27,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	528,857	0	528,857	528,857	0	528,857
223005 Electricity	36,155	0	36,155	36,155	0	36,155
223006 Water	7,013	0	7,013	7,013	0	7,013
226001 Insurances	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	36,360	0	36,360	36,360	0	36,360
227002 Travel abroad	84,840	0	84,840	84,840	0	84,840
227004 Fuel, Lubricants and Oils	19,392	0	19,392	19,392	0	19,392
228002 Maintenance - Vehicles	22,240	0	22,240	22,240	0	22,240
228004 Maintenance – Other	10,755	0	10,755	10,755	0	10,755
Grand Total Vote 223	1,483,800	0	1,483,800	1,548,799	0	1,548,799
<i>Total Excluding Taxes and Arrears</i>	<i>1,483,800</i>	<i>0</i>	<i>1,483,800</i>	<i>1,548,799</i>	<i>0</i>	<i>1,548,799</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	331,700	331,700	0	396,699	396,699
211105 Missions staff salaries	265,000	0	265,000	265,000	0	265,000
212101 Social Security Contributions	0	11,520	11,520	0	0	0
212201 Social Security Contributions	0	0	0	0	11,520	11,520
213001 Medical expenses (To employees)	0	28,000	28,000	0	28,000	28,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	16,968	16,968	0	16,968	16,968
221014 Bank Charges and other Bank related c	0	3,000	3,000	0	3,000	3,000
222001 Telecommunications	0	27,000	27,000	0	27,000	27,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	428,057	428,057	0	428,057	428,057
226001 Insurances	0	2,000	2,000	0	2,000	2,000
228004 Maintenance – Other	0	10,755	10,755	0	10,755	10,755
Total Cost of Output 165201:	265,000	890,000	1,155,000	265,000	954,999	1,219,999
Output:165202 Consulars services						
223005 Electricity	0	36,155	36,155	0	36,155	36,155
223006 Water	0	7,013	7,013	0	7,013	7,013
226001 Insurances	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	36,360	36,360	0	36,360	36,360
227002 Travel abroad	0	84,840	84,840	0	84,840	84,840
227004 Fuel, Lubricants and Oils	0	19,392	19,392	0	19,392	19,392
228002 Maintenance - Vehicles	0	22,240	22,240	0	22,240	22,240
Total Cost of Output 165202:	0	208,000	208,000	0	208,000	208,000
Output:165204 Promotion of trade, tourism, education, and investment						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private ent	0	100,800	100,800	0	100,800	100,800
Total Cost of Output 165204:	0	120,800	120,800	0	120,800	120,800
Total Cost of Outputs Provided	265,000	1,218,800	1,483,800	265,000	1,283,799	1,548,799
Total Programme 01	265,000	1,218,800	1,483,800	265,000	1,283,799	1,548,799
<i>Total Excluding Arrears</i>	<i>265,000</i>	<i>1,218,800</i>	<i>1,483,800</i>	<i>265,000</i>	<i>1,283,799</i>	<i>1,548,799</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,483,800	0	1,483,800	1,548,799		1,548,799
<i>Total Excluding Taxes and Arrears</i>	<i>1,483,800</i>	<i>0</i>	<i>1,483,800</i>	<i>1,548,799</i>		<i>1,548,799</i>
Grand Total Vote 223	1,483,800	0	1,483,800	1,548,799		1,548,799
<i>Total Excluding Taxes and Arrears</i>	<i>1,483,800</i>	<i>0</i>	<i>1,483,800</i>	<i>1,548,799</i>		<i>1,548,799</i>

Vote:224 Mission in Paris

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Paris	680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
Total Recurrent Budget Estimates for Vote Function:		680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0925	Strengthening Mission in France	0	0	0	370,000	0	370,000
Total Development Budget Estimates for Vote Function:		0	0	0	370,000	0	370,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,852,600	0	2,852,600	3,287,600	0	3,287,600
Total Excluding Taxes and Arrears		2,852,600	0	2,852,600	3,287,600	0	3,287,600
Total Vote 224		2,852,600	0	2,852,600	3,287,600	0	3,287,600
Total Excluding Taxes and Arrears		2,852,600	0	2,852,600	3,287,600	0	3,287,600

Vote:224 Mission in Paris

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,852,600	0	2,852,600	2,917,600	0	2,917,600
211103 Allowances	585,200	0	585,200	650,200	0	650,200
211105 Missions staff salaries	680,000	0	680,000	680,000	0	680,000
212201 Social Security Contributions	6,000	0	6,000	6,000	0	6,000
213001 Medical expenses (To employees)	80,300	0	80,300	80,300	0	80,300
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	23,000	0	23,000	23,000	0	23,000
221002 Workshops and Seminars	44,000	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	6,000	6,000	0	6,000
221006 Commissions and related charges	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	26,000	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	15,000	15,000	0	15,000
221018 Exchange losses/ gains	20,000	0	20,000	20,000	0	20,000
222001 Telecommunications	72,000	0	72,000	72,000	0	72,000
222002 Postage and Courier	26,000	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	20,000	20,000	0	20,000
223001 Property Expenses	15,000	0	15,000	23,000	0	23,000
223002 Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	732,000	0	732,000	732,000	0	732,000
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	27,000	27,000	0	27,000
224002 General Supply of Goods and Services	8,000	0	8,000	0	0	0
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	56,000	0	56,000	56,000	0	56,000
227002 Travel abroad	80,000	0	80,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	55,100	0	55,100	55,100	0	55,100
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	16,000	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	36,000	36,000	0	36,000
Investment (Capital Purchases)	0	0	0	370,000	0	370,000
231001 Non Residential buildings (Depreciation)	0	0	0	100,000	0	100,000
231004 Transport equipment	0	0	0	270,000	0	270,000
Grand Total Vote 224	2,852,600	0	2,852,600	3,287,600	0	3,287,600
<i>Total Excluding Taxes and Arrears</i>	<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	540,200	540,200	0	605,200	605,200
211105 Missions staff salaries	680,000	0	680,000	680,000	0	680,000
212201 Social Security Contributions	0	6,000	6,000	0	6,000	6,000
213001 Medical expenses (To employees)	0	80,300	80,300	0	80,300	80,300
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	44,000	44,000	0	44,000	44,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	6,000	0	6,000	6,000
221006 Commissions and related charges	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Computer supplies and Information Te	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	26,000	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221014 Bank Charges and other Bank related c	0	8,000	8,000	0	8,000	8,000
221017 Subscriptions	0	15,000	15,000	0	15,000	15,000
221018 Exchange losses/ gains	0	20,000	20,000	0	20,000	20,000
222001 Telecommunications	0	72,000	72,000	0	72,000	72,000
222002 Postage and Courier	0	26,000	26,000	0	26,000	26,000
222003 Information and communications techn	0	20,000	20,000	0	20,000	20,000
223001 Property Expenses	0	15,000	15,000	0	23,000	23,000
223002 Rates	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	192,000	192,000	0	192,000	192,000
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	15,000	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	27,000	27,000	0	27,000	27,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	56,000	56,000	0	56,000	56,000
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transpor	0	55,100	55,100	0	55,100	55,100
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	16,000	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	36,000	36,000	0	36,000	36,000
Total Cost of Output 165201:	680,000	1,567,600	2,247,600	680,000	1,632,600	2,312,600
Output:165202 Consulars services						
223003 Rent – (Produced Assets) to private ent	0	540,000	540,000	0	540,000	540,000
Total Cost of Output 165202:	0	540,000	540,000	0	540,000	540,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	45,000	45,000	0	45,000	45,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165204:	0	65,000	65,000	0	65,000	65,000
Total Cost of Outputs Provided	680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
Total Programme 01	680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
Total Excluding Arrears	680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	100,000	0	100,000
<i>Total Cost of Output 165272:</i>	0	0	0	100,000	0	100,000
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	270,000	0	270,000
<i>Total Cost of Output 165275:</i>	0	0	0	270,000	0	270,000
Total Cost of Capital Purchases	0	0	0	370,000	0	370,000
Total Project 0925	0	0	0	370,000	0	370,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	370,000	0	370,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,852,600	0	2,852,600	3,287,600		3,287,600
<i>Total Excluding Taxes and Arrears</i>	2,852,600	0	2,852,600	3,287,600		3,287,600
Grand Total Vote 224	2,852,600	0	2,852,600	3,287,600		3,287,600
<i>Total Excluding Taxes and Arrears</i>	2,852,600	0	2,852,600	3,287,600		3,287,600

Vote:225 Mission in Berlin

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Berlin	621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
Total Recurrent Budget Estimates for Vote Function:		621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0926	Strengthening Mission in Germany	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Vote Function:		0	0	0	50,000	0	50,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,536,000	0	2,536,000	2,664,000	0	2,664,000
Total Excluding Taxes and Arrears		2,536,000	0	2,536,000	2,664,000	0	2,664,000
Total Vote 225		2,536,000	0	2,536,000	2,664,000	0	2,664,000
Total Excluding Taxes and Arrears		2,536,000	0	2,536,000	2,664,000	0	2,664,000

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,536,000	0	2,536,000	2,614,000	0	2,614,000
211103 Allowances	609,800	0	609,800	700,800	0	700,800
211105 Missions staff salaries	621,000	0	621,000	621,000	0	621,000
212101 Social Security Contributions	32,000	0	32,000	0	0	0
212201 Social Security Contributions	0	0	0	74,040	0	74,040
213001 Medical expenses (To employees)	90,000	0	90,000	80,000	0	80,000
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	12,000	0	12,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	7,680	0	7,680	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	19,200	19,200	0	19,200
221010 Special Meals and Drinks	23,040	0	23,040	0	0	0
221011 Printing, Stationery, Photocopying and Binding	19,200	0	19,200	16,200	0	16,200
221012 Small Office Equipment	7,680	0	7,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	3,072	3,072	0	3,072
222001 Telecommunications	35,000	0	35,000	39,500	0	39,500
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
222003 Information and communications technology (ICT)	19,200	0	19,200	21,200	0	21,200
223001 Property Expenses	0	0	0	6,888	0	6,888
223003 Rent – (Produced Assets) to private entities	694,000	0	694,000	704,000	0	704,000
223005 Electricity	30,000	0	30,000	25,500	0	25,500
223006 Water	6,000	0	6,000	6,000	0	6,000
224002 General Supply of Goods and Services	6,888	0	6,888	0	0	0
226001 Insurances	6,384	0	6,384	6,384	0	6,384
227001 Travel inland	50,000	0	50,000	43,000	0	43,000
227002 Travel abroad	84,672	0	84,672	70,672	0	70,672
227003 Carriage, Haulage, Freight and transport hire	63,000	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	40,320	0	40,320	40,320	0	40,320
228002 Maintenance - Vehicles	12,680	0	12,680	10,680	0	10,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	3,504	3,504	0	3,504
Investment (Capital Purchases)	0	0	0	50,000	0	50,000
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Grand Total Vote 225	2,536,000	0	2,536,000	2,664,000	0	2,664,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,536,000</i>	<i>0</i>	<i>2,536,000</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	352,800	352,800	0	443,800	443,800
211105 Missions staff salaries	621,000	0	621,000	621,000	0	621,000
212101 Social Security Contributions	0	32,000	32,000	0	0	0
212201 Social Security Contributions	0	0	0	0	46,000	46,000
213001 Medical expenses (To employees)	0	90,000	90,000	0	80,000	80,000
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	6,000	6,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	7,680	7,680	0	7,680	7,680
221008 Computer supplies and Information Te	0	7,680	7,680	0	7,680	7,680
223003 Rent – (Produced Assets) to private ent	0	404,000	404,000	0	404,000	404,000
227002 Travel abroad	0	84,672	84,672	0	70,672	70,672
<i>Total Cost of Output 165201:</i>	621,000	1,001,832	1,622,832	621,000	1,079,832	1,700,832
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	182,000	182,000	0	182,000	182,000
212201 Social Security Contributions	0	0	0	0	28,040	28,040
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	0	0
221011 Printing, Stationery, Photocopying and	0	19,200	19,200	0	16,200	16,200
221012 Small Office Equipment	0	7,680	7,680	0	5,680	5,680
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	39,500	39,500
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
222003 Information and communications techn	0	19,200	19,200	0	21,200	21,200
223001 Property Expenses	0	0	0	0	6,888	6,888
223003 Rent – (Produced Assets) to private ent	0	290,000	290,000	0	300,000	300,000
223005 Electricity	0	30,000	30,000	0	25,500	25,500
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	0	0
226001 Insurances	0	6,384	6,384	0	6,384	6,384
227001 Travel inland	0	50,000	50,000	0	40,000	40,000
227003 Carriage, Haulage, Freight and transpor	0	63,000	63,000	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	10,680	10,680
228003 Maintenance – Machinery, Equipment	0	3,504	3,504	0	3,504	3,504
<i>Total Cost of Output 165202:</i>	0	824,168	824,168	0	824,168	824,168
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	75,000	75,000	0	75,000	75,000
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	6,000	6,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	3,000	3,000
<i>Total Cost of Output 165204:</i>	0	89,000	89,000	0	89,000	89,000
Total Cost of Outputs Provided	621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
Total Programme 01	621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
<i>Total Excluding Arrears</i>	<i>621,000</i>	<i>1,915,000</i>	<i>2,536,000</i>	<i>621,000</i>	<i>1,993,000</i>	<i>2,614,000</i>

Development Budget Estimates

Vote:225 Mission in Berlin

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

Vote Function 1652 Overseas Mission Services

Project 0926 Strengthening Mission in Germany

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
<i>Total Cost of Output 165278:</i>	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	50,000	0	50,000
Total Project 0926	0	0	0	50,000	0	50,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	50,000	0	50,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,536,000	0	2,536,000	2,664,000		2,664,000
<i>Total Excluding Taxes and Arrears</i>	2,536,000	0	2,536,000	2,664,000		2,664,000
Grand Total Vote 225	2,536,000	0	2,536,000	2,664,000		2,664,000
<i>Total Excluding Taxes and Arrears</i>	2,536,000	0	2,536,000	2,664,000		2,664,000

Vote:226 Mission in Tehran

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tehran	322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200
Total Recurrent Budget Estimates for Vote Function:		322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0927	Strengthening Mission in Iran	0	0	0	203,000	0	203,000
Total Development Budget Estimates for Vote Function:		0	0	0	203,000	0	203,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,626,400	0	1,626,400	1,850,200	0	1,850,200
Total Excluding Taxes and Arrears		1,626,400	0	1,626,400	1,850,200	0	1,850,200
Total Vote 226		1,626,400	0	1,626,400	1,850,200	0	1,850,200
Total Excluding Taxes and Arrears		1,626,400	0	1,626,400	1,850,200	0	1,850,200

Vote:226 Mission in Tehran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,626,400	0	1,626,400	1,647,200	0	1,647,200
211103 Allowances	380,125	0	380,125	400,925	0	400,925
211105 Missions staff salaries	322,000	0	322,000	322,000	0	322,000
212201 Social Security Contributions	500	0	500	500	0	500
213001 Medical expenses (To employees)	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & 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	12,000	0	12,000	12,000	0	12,000
222001 Telecommunications	25,000	0	25,000	25,000	0	25,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
222003 Information and communications technology (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	608,059	0	608,059	608,059	0	608,059
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	4,500	0	4,500	4,500	0	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	56,000	0	56,000	56,000	0	56,000
227002 Travel abroad	117,978	0	117,978	117,978	0	117,978
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 & Furniture	5,238	0	5,238	5,238	0	5,238
Investment (Capital Purchases)	0	0	0	203,000	0	203,000
231004 Transport equipment	0	0	0	163,000	0	163,000
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
Grand Total Vote 226	1,626,400	0	1,626,400	1,850,200	0	1,850,200
<i>Total Excluding Taxes and Arrears</i>	<i>1,626,400</i>	<i>0</i>	<i>1,626,400</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	316,625	316,625	0	337,425	337,425
211105 Missions staff salaries	322,000	0	322,000	322,000	0	322,000
213001 Medical expenses (To employees)	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
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
222003 Information and communications techn	0	9,000	9,000	0	9,000	9,000
223003 Rent – (Produced Assets) to private ent	0	398,397	398,397	0	398,397	398,397
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	500	500	0	500	500
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Output 165201:</i>	322,000	928,522	1,250,522	322,000	949,322	1,271,322
<i>Output:165202 Consulars services</i>						
211103 Allowances	0	41,000	41,000	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	6,662	6,662	0	6,662	6,662
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, ch	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	16,978	16,978	0	16,978	16,978
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	4,238	4,238	0	4,238	4,238
<i>Total Cost of Output 165202:</i>	0	111,878	111,878	0	111,878	111,878
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	22,500	22,500	0	22,500	22,500
212201 Social Security Contributions	0	500	500	0	500	500
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
222003 Information and communications techn	0	1,000	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private ent	0	203,000	203,000	0	203,000	203,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	1,000	0	1,000	1,000
226001 Insurances	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227002 Travel abroad	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Output 165204:</i>	0	264,000	264,000	0	264,000	264,000
Total Cost of Outputs Provided	322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200
Total Programme 01	322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200
<i>Total Excluding Arrears</i>	<i>322,000</i>	<i>1,304,400</i>	<i>1,626,400</i>	<i>322,000</i>	<i>1,325,200</i>	<i>1,647,200</i>

Development Budget Estimates

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	163,000	0	163,000
<i>Total Cost of Output 165275:</i>	0	0	0	163,000	0	163,000
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
<i>Total Cost of Output 165278:</i>	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	203,000	0	203,000
Total Project 0927	0	0	0	203,000	0	203,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	203,000	0	203,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,626,400	0	1,626,400	1,850,200		1,850,200
<i>Total Excluding Taxes and Arrears</i>	1,626,400	0	1,626,400	1,850,200		1,850,200
Grand Total Vote 226	1,626,400	0	1,626,400	1,850,200		1,850,200
<i>Total Excluding Taxes and Arrears</i>	1,626,400	0	1,626,400	1,850,200		1,850,200

Vote:227 Mission in Moscow

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Moscow	314,000	1,870,756	2,184,756	314,000	1,922,756	2,236,756
Total Recurrent Budget Estimates for Vote Function:		314,000	1,870,756	2,184,756	314,000	1,922,756	2,236,756
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0928	Strengthening Mission in Russia	60,000	0	60,000	0	0	0
Total Development Budget Estimates for Vote Function:		60,000	0	60,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,244,756	0	2,244,756	2,236,756	0	2,236,756
Total Excluding Taxes and Arrears		2,244,756	0	2,244,756	2,236,756	0	2,236,756
Total Vote 227		2,244,756	0	2,244,756	2,236,756	0	2,236,756
Total Excluding Taxes and Arrears		2,244,756	0	2,244,756	2,236,756	0	2,236,756

Vote:227 Mission in Moscow

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,184,756	0	2,184,756	2,236,756	0	2,236,756
211103 Allowances	620,321	0	620,321	672,321	0	672,321
211105 Missions staff salaries	314,000	0	314,000	314,000	0	314,000
213001 Medical expenses (To employees)	40,800	0	40,800	40,800	0	40,800
221001 Advertising and Public Relations	6,720	0	6,720	6,720	0	6,720
221007 Books, Periodicals & Newspapers	1,200	0	1,200	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	2,040	2,040	0	2,040
221009 Welfare and Entertainment	31,500	0	31,500	26,500	0	26,500
221011 Printing, Stationery, Photocopying and Binding	8,400	0	8,400	6,400	0	6,400
221012 Small Office Equipment	4,800	0	4,800	2,800	0	2,800
221017 Subscriptions	1,200	0	1,200	1,200	0	1,200
222001 Telecommunications	36,413	0	36,413	30,413	0	30,413
222002 Postage and Courier	4,470	0	4,470	4,470	0	4,470
222003 Information and communications technology (ICT)	4,500	0	4,500	2,500	0	2,500
223001 Property Expenses	0	0	0	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	962,800	0	962,800	962,800	0	962,800
223005 Electricity	21,000	0	21,000	11,000	0	11,000
223006 Water	3,930	0	3,930	2,930	0	2,930
224002 General Supply of Goods and Services	3,062	0	3,062	0	0	0
226001 Insurances	4,800	0	4,800	4,800	0	4,800
227001 Travel inland	6,600	0	6,600	6,600	0	6,600
227002 Travel abroad	57,600	0	57,600	40,600	0	40,600
227003 Carriage, Haulage, Freight and transport hire	16,000	0	16,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	14,400	0	14,400	14,400	0	14,400
228002 Maintenance - Vehicles	8,600	0	8,600	8,600	0	8,600
228003 Maintenance – Machinery, Equipment & Furniture	9,600	0	9,600	7,600	0	7,600
Investment (Capital Purchases)	60,000	0	60,000	0	0	0
231006 Furniture and fittings (Depreciation)	60,000	0	60,000	0	0	0
Grand Total Vote 227	2,244,756	0	2,244,756	2,236,756	0	2,236,756
<i>Total Excluding Taxes and Arrears</i>	<i>2,244,756</i>	<i>0</i>	<i>2,244,756</i>	<i>2,236,756</i>	<i>0</i>	<i>2,236,756</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	500,000	500,000	0	552,000	552,000
211105 Missions staff salaries	314,000	0	314,000	314,000	0	314,000
221009 Welfare and Entertainment	0	31,500	31,500	0	26,500	26,500
222001 Telecommunications	0	36,413	36,413	0	30,413	30,413
222002 Postage and Courier	0	2,270	2,270	0	2,270	2,270
222003 Information and communications techn	0	4,500	4,500	0	2,500	2,500
223003 Rent – (Produced Assets) to private ent	0	676,800	676,800	0	676,800	676,800
223005 Electricity	0	11,000	11,000	0	6,000	6,000
223006 Water	0	2,730	2,730	0	1,730	1,730
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	19,000	19,000
228002 Maintenance - Vehicles	0	8,600	8,600	0	8,600	8,600
Total Cost of Output 165201:	314,000	1,273,813	1,587,813	314,000	1,325,813	1,639,813
Output:165202 Consulars services						
211103 Allowances	0	49,565	49,565	0	49,565	49,565
213001 Medical expenses (To employees)	0	40,800	40,800	0	40,800	40,800
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Computer supplies and Information Te	0	2,040	2,040	0	2,040	2,040
221011 Printing, Stationery, Photocopying and	0	8,400	8,400	0	6,400	6,400
221012 Small Office Equipment	0	4,800	4,800	0	2,800	2,800
221017 Subscriptions	0	1,200	1,200	0	1,200	1,200
222002 Postage and Courier	0	2,200	2,200	0	2,200	2,200
223001 Property Expenses	0	0	0	0	3,062	3,062
223003 Rent – (Produced Assets) to private ent	0	286,000	286,000	0	286,000	286,000
223005 Electricity	0	10,000	10,000	0	5,000	5,000
223006 Water	0	1,200	1,200	0	1,200	1,200
224002 General Supply of Goods and Services	0	3,062	3,062	0	0	0
226001 Insurances	0	4,800	4,800	0	4,800	4,800
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	57,600	57,600	0	40,600	40,600
227003 Carriage, Haulage, Freight and transpor	0	16,000	16,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228003 Maintenance – Machinery, Equipment	0	9,600	9,600	0	7,600	7,600
Total Cost of Output 165202:	0	515,867	515,867	0	515,867	515,867
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	70,756	70,756	0	70,756	70,756
221001 Advertising and Public Relations	0	6,720	6,720	0	6,720	6,720
227001 Travel inland	0	3,600	3,600	0	3,600	3,600
Total Cost of Output 165204:	0	81,076	81,076	0	81,076	81,076
Total Cost of Outputs Provided	314,000	1,870,756	2,184,756	314,000	1,922,756	2,236,756
Total Programme 01	314,000	1,870,756	2,184,756	314,000	1,922,756	2,236,756
<i>Total Excluding Arrears</i>	<i>314,000</i>	<i>1,870,756</i>	<i>2,184,756</i>	<i>314,000</i>	<i>1,922,756</i>	<i>2,236,756</i>

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	60,000	0	60,000	0	0	0

Vote:227 Mission in Moscow

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

Vote Function 1652 Overseas Mission Services

Project 0928 Strengthening Mission in Russia

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165278:</i>	60,000	0	60,000	0	0	0
Total Cost of Capital Purchases	60,000	0	60,000	0	0	0
Total Project 0928	60,000	0	60,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	60,000	0	60,000	0	0	0
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,244,756	0	2,244,756	2,236,756		2,236,756
<i>Total Excluding Taxes and Arrears</i>	2,244,756	0	2,244,756	2,236,756		2,236,756
Grand Total Vote 227	2,244,756	0	2,244,756	2,236,756		2,236,756
<i>Total Excluding Taxes and Arrears</i>	2,244,756	0	2,244,756	2,236,756		2,236,756

Vote:228 Mission in Canberra

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Canberra	300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
Total Recurrent Budget Estimates for Vote Function:		300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0929	Strengthening Mission in Canberra	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		1,731,118	0	1,731,118	1,827,118	0	1,827,118
Total Excluding Taxes and Arrears		1,731,118	0	1,731,118	1,827,118	0	1,827,118
Total Vote 228		1,731,118	0	1,731,118	1,827,118	0	1,827,118
Total Excluding Taxes and Arrears		1,731,118	0	1,731,118	1,827,118	0	1,827,118

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,731,118	0	1,731,118	1,757,118	0	1,757,118
211103 Allowances	576,000	0	576,000	602,000	0	602,000
211105 Missions staff salaries	300,000	0	300,000	300,000	0	300,000
212101 Social Security Contributions	21,751	0	21,751	0	0	0
212201 Social Security Contributions	0	0	0	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 & Newspapers	1,000	0	1,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	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	1,000	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	1,000	0	1,000	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	578,000	0	578,000	578,000	0	578,000
223004 Guard and Security services	1,000	0	1,000	1,000	0	1,000
223005 Electricity	20,000	0	20,000	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	16,000	0	16,000	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	85,000	0	85,000	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 & Furniture	9,250	0	9,250	9,250	0	9,250
Investment (Capital Purchases)	0	0	0	70,000	0	70,000
231005 Machinery and equipment	0	0	0	20,000	0	20,000
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Grand Total Vote 228	1,731,118	0	1,731,118	1,827,118	0	1,827,118
<i>Total Excluding Taxes and Arrears</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	383,000	383,000	0	409,000	409,000
211105 Missions staff salaries	300,000	0	300,000	300,000	0	300,000
212101 Social Security Contributions	0	21,751	21,751	0	0	0
212201 Social Security Contributions	0	0	0	0	21,751	21,751
213001 Medical expenses (To employees)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
222003 Information and communications techn	0	1,000	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private ent	0	378,000	378,000	0	378,000	378,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227002 Travel abroad	0	20,117	20,117	0	20,117	20,117
227003 Carriage, Haulage, Freight and transpor	0	7,000	7,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment	0	9,250	9,250	0	9,250	9,250
Total Cost of Output 165201:	300,000	906,118	1,206,118	300,000	932,118	1,232,118
Output:165202 Consulars services						
211103 Allowances	0	160,000	160,000	0	160,000	160,000
223003 Rent – (Produced Assets) to private ent	0	200,000	200,000	0	200,000	200,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 165202:	0	409,000	409,000	0	409,000	409,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	33,000	33,000	0	33,000	33,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
227003 Carriage, Haulage, Freight and transpor	0	78,000	78,000	0	78,000	78,000
Total Cost of Output 165204:	0	116,000	116,000	0	116,000	116,000
Total Cost of Outputs Provided	300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
Total Programme 01	300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
Total Excluding Arrears	300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	20,000	0	20,000
Total Cost of Output 165276:	0	0	0	20,000	0	20,000
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Total Cost of Output 165278:	0	0	0	50,000	0	50,000

Vote:228 Mission in Canberra

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

Vote Function 1652 Overseas Mission Services

Project 0929 Strengthening Mission in Canberra

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	0	0	0	70,000	0	70,000
Total Project 0929	0	0	0	70,000	0	70,000
<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>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,731,118	0	1,731,118	1,827,118		1,827,118
<i>Total Excluding Taxes and Arrears</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>		<i>1,827,118</i>
Grand Total Vote 228	1,731,118	0	1,731,118	1,827,118		1,827,118
<i>Total Excluding Taxes and Arrears</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>		<i>1,827,118</i>

Vote:229 Mission in Juba

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Juba	200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550
Total Recurrent Budget Estimates for Vote Function:		200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0976	Strengthening Mission in Juba	1,150,000	0	1,150,000	0	0	0
Total Development Budget Estimates for Vote Function:		1,150,000	0	1,150,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,992,050	0	2,992,050	1,900,550	0	1,900,550
Total Excluding Taxes and Arrears		2,992,050	0	2,992,050	1,900,550	0	1,900,550
Total Vote 229		2,992,050	0	2,992,050	1,900,550	0	1,900,550
Total Excluding Taxes and Arrears		2,992,050	0	2,992,050	1,900,550	0	1,900,550

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,842,050	0	1,842,050	1,900,550	0	1,900,550
211103 Allowances	414,500	0	414,500	473,000	0	473,000
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 & 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 (ICT)	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	779,600	0	779,600	779,600	0	779,600
223004 Guard and Security services	53,500	0	53,500	53,500	0	53,500
223005 Electricity	75,200	0	75,200	75,200	0	75,200
223006 Water	44,550	0	44,550	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	68,000	0	68,000	68,000	0	68,000
228002 Maintenance - Vehicles	15,000	0	15,000	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	21,000	21,000	0	21,000
Investment (Capital Purchases)	1,150,000	0	1,150,000	0	0	0
231001 Non Residential buildings (Depreciation)	1,000,000	0	1,000,000	0	0	0
231004 Transport equipment	150,000	0	150,000	0	0	0
Grand Total Vote 229	2,992,050	0	2,992,050	1,900,550	0	1,900,550
<i>Total Excluding Taxes and Arrears</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>	<i>0</i>	<i>1,900,550</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	222,000	222,000	0	280,500	280,500
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 ent	0	459,000	459,000	0	459,000	459,000
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 165201:	200,000	766,500	966,500	200,000	825,000	1,025,000
<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 & 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 techn	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 ent	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	8,500	8,500	0	8,500	8,500
223005 Electricity	0	10,000	10,000	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 transpor	0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	28,000	28,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165202:	0	294,000	294,000	0	294,000	294,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	90,000	90,000	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 ent	0	315,600	315,600	0	315,600	315,600
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	65,200	65,200	0	65,200	65,200
223006 Water	0	25,750	25,750	0	25,750	25,750
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Output 165204:	0	581,550	581,550	0	581,550	581,550
Total Cost of Outputs Provided	200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550
Total Programme 01	200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>1,642,050</i>	<i>1,842,050</i>	<i>200,000</i>	<i>1,700,550</i>	<i>1,900,550</i>

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		

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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 165272:</i>	1,000,000	0	1,000,000	0	0	0
<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>	150,000	0	150,000	0	0	0
Total Cost of Capital Purchases	1,150,000	0	1,150,000	0	0	0
Total Project 0976	1,150,000	0	1,150,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,992,050	0	2,992,050	1,900,550		1,900,550
<i>Total Excluding Taxes and Arrears</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>		<i>1,900,550</i>
Grand Total Vote 229	2,992,050	0	2,992,050	1,900,550		1,900,550
<i>Total Excluding Taxes and Arrears</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>		<i>1,900,550</i>

Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Abu Dhabi	398,200	1,282,800	1,681,000	398,200	1,303,600	1,701,800
Total Recurrent Budget Estimates for Vote Function:		398,200	1,282,800	1,681,000	398,200	1,303,600	1,701,800
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1124	Strengthening Abu Dhabi Mission	0	0	0	74,000	0	74,000
Total Development Budget Estimates for Vote Function:		0	0	0	74,000	0	74,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,681,000	0	1,681,000	1,775,800	0	1,775,800
Total Excluding Taxes and Arrears		1,681,000	0	1,681,000	1,775,800	0	1,775,800
Total Vote 230		1,681,000	0	1,681,000	1,775,800	0	1,775,800
Total Excluding Taxes and Arrears		1,681,000	0	1,681,000	1,775,800	0	1,775,800

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,681,000	0	1,681,000	1,701,800	0	1,701,800
211103 Allowances	268,157	0	268,157	288,957	0	288,957
211105 Missions staff salaries	398,200	0	398,200	398,200	0	398,200
213001 Medical expenses (To employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	9,819	0	9,819	6,319	0	6,319
221007 Books, Periodicals & Newspapers	5,356	0	5,356	3,231	0	3,231
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	7,200	0	7,200
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	17,854	0	17,854	14,354	0	14,354
221012 Small Office Equipment	8,927	0	8,927	6,802	0	6,802
221014 Bank Charges and other Bank related costs	8,034	0	8,034	8,034	0	8,034
222001 Telecommunications	40,000	0	40,000	56,850	0	56,850
222002 Postage and Courier	5,200	0	5,200	5,200	0	5,200
223001 Property Expenses	3,571	0	3,571	11,571	0	11,571
223003 Rent – (Produced Assets) to private entities	641,000	0	641,000	641,000	0	641,000
223005 Electricity	10,712	0	10,712	10,712	0	10,712
223006 Water	2,678	0	2,678	2,678	0	2,678
224002 General Supply of Goods and Services	8,000	0	8,000	0	0	0
227001 Travel inland	51,000	0	51,000	51,000	0	51,000
227002 Travel abroad	61,414	0	61,414	61,414	0	61,414
227003 Carriage, Haulage, Freight and transport hire	30,298	0	30,298	30,298	0	30,298
227004 Fuel, Lubricants and Oils	22,000	0	22,000	22,000	0	22,000
228002 Maintenance - Vehicles	17,854	0	17,854	17,854	0	17,854
228003 Maintenance – Machinery, Equipment & Furniture	8,927	0	8,927	6,127	0	6,127
Investment (Capital Purchases)	0	0	0	74,000	0	74,000
231005 Machinery and equipment	0	0	0	24,000	0	24,000
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Grand Total Vote 230	1,681,000	0	1,681,000	1,775,800	0	1,775,800
<i>Total Excluding Taxes and Arrears</i>	<i>1,681,000</i>	<i>0</i>	<i>1,681,000</i>	<i>1,775,800</i>	<i>0</i>	<i>1,775,800</i>

Vote:230 Mission in Abu Dhabi

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	268,157	268,157	0	288,957	288,957
211105 Missions staff salaries	398,200	0	398,200	398,200	0	398,200
213001 Medical expenses (To employees)	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,356	5,356	0	3,231	3,231
221008 Computer supplies and Information Te	0	10,000	10,000	0	7,200	7,200
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
222001 Telecommunications	0	0	0	0	4,925	4,925
223001 Property Expenses	0	0	0	0	8,000	8,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	31,000	31,000	0	31,000	31,000
227002 Travel abroad	0	31,414	31,414	0	31,414	31,414
227003 Carriage, Haulage, Freight and transpor	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	22,000	22,000
228002 Maintenance - Vehicles	0	17,854	17,854	0	17,854	17,854
Total Cost of Output 165201:	398,200	460,780	858,980	398,200	481,580	879,780
Output:165202 Consulars services						
221011 Printing, Stationery, Photocopying and	0	17,854	17,854	0	14,354	14,354
221012 Small Office Equipment	0	8,927	8,927	0	6,802	6,802
221014 Bank Charges and other Bank related c	0	8,034	8,034	0	8,034	8,034
222001 Telecommunications	0	40,000	40,000	0	48,425	48,425
222002 Postage and Courier	0	5,200	5,200	0	5,200	5,200
223001 Property Expenses	0	3,571	3,571	0	3,571	3,571
223003 Rent – (Produced Assets) to private ent	0	576,000	576,000	0	576,000	576,000
223005 Electricity	0	10,712	10,712	0	10,712	10,712
223006 Water	0	2,678	2,678	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 transpor	0	15,298	15,298	0	15,298	15,298
228003 Maintenance – Machinery, Equipment	0	8,927	8,927	0	6,127	6,127
Total Cost of Output 165202:	0	747,200	747,200	0	747,200	747,200
Output:165204 Promotion of trade, tourism, education, and investment						
221001 Advertising and Public Relations	0	9,819	9,819	0	6,319	6,319
222001 Telecommunications	0	0	0	0	3,500	3,500
223003 Rent – (Produced Assets) to private ent	0	65,000	65,000	0	65,000	65,000
Total Cost of Output 165204:	0	74,819	74,819	0	74,819	74,819
Total Cost of Outputs Provided	398,200	1,282,800	1,681,000	398,200	1,303,600	1,701,800
Total Programme 01	398,200	1,282,800	1,681,000	398,200	1,303,600	1,701,800
<i>Total Excluding Arrears</i>	<i>398,200</i>	<i>1,282,800</i>	<i>1,681,000</i>	<i>398,200</i>	<i>1,303,600</i>	<i>1,701,800</i>

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	24,000	0	24,000
Total Cost of Output 165277:	0	0	0	24,000	0	24,000
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	1150	50,000	0	50,000

Vote:230 Mission in Abu Dhabi

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

Vote Function 1652 Overseas Mission Services

Project 1124 Strengthening Abu Dhabi Mission

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165278:</i>	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	74,000	0	74,000
Total Project 1124	0	0	0	74,000	0	74,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	74,000	0	74,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,681,000	0	1,681,000	1,775,800		1,775,800
<i>Total Excluding Taxes and Arrears</i>	1,681,000	0	1,681,000	1,775,800		1,775,800
Grand Total Vote 230	1,681,000	0	1,681,000	1,775,800		1,775,800
<i>Total Excluding Taxes and Arrears</i>	1,681,000	0	1,681,000	1,775,800		1,775,800

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Bujumbura	130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
Total Recurrent Budget Estimates for Vote Function:		130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,148,968	0	1,148,968	1,174,968	0	1,174,968
Total Excluding Taxes and Arrears		1,148,968	0	1,148,968	1,174,968	0	1,174,968
Total Vote 231		1,148,968	0	1,148,968	1,174,968	0	1,174,968
Total Excluding Taxes and Arrears		1,148,968	0	1,148,968	1,174,968	0	1,174,968

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,148,968	0	1,148,968	1,174,968	0	1,174,968
211103 Allowances	388,968	0	388,968	414,968	0	414,968
211105 Missions staff salaries	130,000	0	130,000	130,000	0	130,000
213001 Medical expenses (To employees)	22,000	0	22,000	13,000	0	13,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	9,200	0	9,200	6,900	0	6,900
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	23,800	0	23,800	13,800	0	13,800
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
222001 Telecommunications	13,000	0	13,000	9,000	0	9,000
222002 Postage and Courier	6,000	0	6,000	2,000	0	2,000
222003 Information and communications technology (ICT)	8,000	0	8,000	8,000	0	8,000
223001 Property Expenses	0	0	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	300,000	0	300,000	329,000	0	329,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	6,000	0	6,000	6,000	0	6,000
224002 General Supply of Goods and Services	5,000	0	5,000	0	0	0
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	36,600	0	36,600	36,600	0	36,600
227002 Travel abroad	60,500	0	60,500	60,500	0	60,500
227003 Carriage, Haulage, Freight and transport hire	35,000	0	35,000	31,300	0	31,300
227004 Fuel, Lubricants and Oils	23,600	0	23,600	23,600	0	23,600
228002 Maintenance - Vehicles	9,700	0	9,700	13,700	0	13,700
228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	6,600	6,600	0	6,600
Grand Total Vote 231	1,148,968	0	1,148,968	1,174,968	0	1,174,968
<i>Total Excluding Taxes and Arrears</i>	<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	266,000	266,000	0	292,000	292,000
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	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Computer supplies and Information Te	0	9,200	9,200	0	6,900	6,900
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	3,800	3,800
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Telecommunications	0	13,000	13,000	0	9,000	9,000
222002 Postage and Courier	0	6,000	6,000	0	2,000	2,000
222003 Information and communications techn	0	8,000	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private ent	0	300,000	300,000	0	329,000	329,000
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
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 transpor	0	5,000	5,000	0	1,300	1,300
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	4,000	4,000
Total Cost of Output 165201:	130,000	719,000	849,000	130,000	745,000	875,000
Output:165202 Consulars services						
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
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
223001 Property Expenses	0	0	0	0	5,000	5,000
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	0	0
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	0	6,600	6,600	0	6,600	6,600
Total Cost of Output 165202:	0	217,000	217,000	0	217,000	217,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	42,968	42,968	0	42,968	42,968
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000
Total Cost of Output 165204:	0	82,968	82,968	0	82,968	82,968
Total Cost of Outputs Provided	130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
Total Programme 01	130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
<i>Total Excluding Arrears</i>	<i>130,000</i>	<i>1,018,968</i>	<i>1,148,968</i>	<i>130,000</i>	<i>1,044,968</i>	<i>1,174,968</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,148,968	0	1,148,968	1,174,968		1,174,968
<i>Total Excluding Taxes and Arrears</i>	<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>		<i>1,174,968</i>

Vote:231

Mission in Bujumbura

Grand Total Vote 231	1,148,968	0	1,148,968	1,174,968	1,174,968
Total Excluding Taxes and Arrears	1,148,968	0	1,148,968	1,174,968	1,174,968

Vote:232 Consulate Guangzhou

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Consulate Guangzhou	301,800	1,487,417	1,789,217	301,800	1,789,417	2,091,217
Total Recurrent Budget Estimates for Vote Function:		301,800	1,487,417	1,789,217	301,800	1,789,417	2,091,217
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1169	Strengthening Consulate in Guangzhou	0	0	0	1,650,000	0	1,650,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,650,000	0	1,650,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,789,217	0	1,789,217	3,741,217	0	3,741,217
Total Excluding Taxes and Arrears		1,789,217	0	1,789,217	3,741,217	0	3,741,217
Total Vote 232		1,789,217	0	1,789,217	3,741,217	0	3,741,217
Total Excluding Taxes and Arrears		1,789,217	0	1,789,217	3,741,217	0	3,741,217

Vote:232 Consulate Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,789,217	0	1,789,217	2,091,217	0	2,091,217
211103 Allowances	350,642	0	350,642	402,642	0	402,642
211105 Missions staff salaries	301,800	0	301,800	301,800	0	301,800
212101 Social Security Contributions	40,000	0	40,000	0	0	0
212201 Social Security Contributions	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	65,000	0	65,000	65,000	0	65,000
221001 Advertising and Public Relations	15,000	0	15,000	35,000	0	35,000
221002 Workshops and Seminars	16,000	0	16,000	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	12,000	0	12,000	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	66,000	0	66,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221017 Subscriptions	2,000	0	2,000	2,000	0	2,000
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	0	0	0	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	716,775	0	716,775	716,775	0	716,775
223005 Electricity	16,000	0	16,000	16,000	0	16,000
223006 Water	14,000	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	27,000	27,000	0	27,000
224002 General Supply of Goods and Services	22,000	0	22,000	0	0	0
227001 Travel inland	40,000	0	40,000	100,000	0	100,000
227002 Travel abroad	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	19,000	0	19,000	19,000	0	19,000
228002 Maintenance - Vehicles	7,000	0	7,000	7,000	0	7,000
228004 Maintenance – Other	3,000	0	3,000	3,000	0	3,000
Investment (Capital Purchases)	0	0	0	1,650,000	0	1,650,000
311101 Land	0	0	0	1,650,000	0	1,650,000
Grand Total Vote 232	1,789,217	0	1,789,217	3,741,217	0	3,741,217
<i>Total Excluding Taxes and Arrears</i>	<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</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>		2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	250,000	250,000	0	302,000	302,000
211105 Missions staff salaries		301,800	0	301,800	301,800	0	301,800
212101 Social Security Contributions		0	40,000	40,000	0	0	0
212201 Social Security Contributions		0	0	0	0	40,000	40,000
213001 Medical expenses (To employees)		0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations		0	7,000	7,000	0	7,000	7,000
221002 Workshops and Seminars		0	16,000	16,000	0	16,000	16,000
221007 Books, Periodicals & Newspapers		0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment		0	12,000	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private ent		0	390,000	390,000	0	390,000	390,000
227002 Travel abroad		0	60,000	60,000	0	60,000	60,000
Total Cost of Output 165201:		301,800	798,000	1,099,800	301,800	850,000	1,151,800
<i>Output:165202 Consulars services</i>							
221008 Computer supplies and Information Te		0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and		0	16,000	16,000	0	16,000	16,000
221012 Small Office Equipment		0	3,000	3,000	0	3,000	3,000
221017 Subscriptions		0	2,000	2,000	0	2,000	2,000
222001 Telecommunications		0	26,000	26,000	0	26,000	26,000
222002 Postage and Courier		0	6,000	6,000	0	6,000	6,000
223001 Property Expenses		0	0	0	0	22,000	22,000
223005 Electricity		0	16,000	16,000	0	16,000	16,000
223006 Water		0	14,000	14,000	0	14,000	14,000
223007 Other Utilities- (fuel, gas, firewood, ch		0	12,000	12,000	0	12,000	12,000
224002 General Supply of Goods and Services		0	22,000	22,000	0	0	0
227001 Travel inland		0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils		0	19,000	19,000	0	19,000	19,000
228002 Maintenance - Vehicles		0	7,000	7,000	0	7,000	7,000
228004 Maintenance – Other		0	3,000	3,000	0	3,000	3,000
Total Cost of Output 165202:		0	194,000	194,000	0	194,000	194,000
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	100,642	100,642	0	100,642	100,642
213001 Medical expenses (To employees)		0	45,000	45,000	0	45,000	45,000
221001 Advertising and Public Relations		0	8,000	8,000	0	28,000	28,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	90,000	90,000
221009 Welfare and Entertainment		0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	50,000	50,000
223003 Rent – (Produced Assets) to private ent		0	326,775	326,775	0	326,775	326,775
223007 Other Utilities- (fuel, gas, firewood, ch		0	15,000	15,000	0	15,000	15,000
227001 Travel inland		0	0	0	0	60,000	60,000
Total Cost of Output 165204:		0	495,417	495,417	0	745,417	745,417
Total Cost of Outputs Provided		301,800	1,487,417	1,789,217	301,800	1,789,417	2,091,217
Total Programme 01		301,800	1,487,417	1,789,217	301,800	1,789,417	2,091,217
<i>Total Excluding Arrears</i>		<i>301,800</i>	<i>1,487,417</i>	<i>1,789,217</i>	<i>301,800</i>	<i>1,789,417</i>	<i>2,091,217</i>

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
				1158			

Vote:232 Consulate Guangzhou

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

Vote Function 1652 Overseas Mission Services

Project 1169 Strengthening Consulate in Guangzhou

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165271 Acquisition of Land by Government</i>						
311101 Land	0	0	0	1,650,000	0	1,650,000
<i>Total Cost of Output 165271:</i>	0	0	0	1,650,000	0	1,650,000
Total Cost of Capital Purchases	0	0	0	1,650,000	0	1,650,000
Total Project 1169	0	0	0	1,650,000	0	1,650,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	1,650,000	0	1,650,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,789,217	0	1,789,217	3,741,217		3,741,217
<i>Total Excluding Taxes and Arrears</i>	1,789,217	0	1,789,217	3,741,217		3,741,217
Grand Total Vote 232	1,789,217	0	1,789,217	3,741,217		3,741,217
<i>Total Excluding Taxes and Arrears</i>	1,789,217	0	1,789,217	3,741,217		3,741,217

Vote:233 Mission in Ankara

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Ankara	300,049	1,572,000	1,872,049	300,049	1,650,000	1,950,049
Total Recurrent Budget Estimates for Vote Function:		300,049	1,572,000	1,872,049	300,049	1,650,000	1,950,049
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1237	Strengthening Mission in Ankara	0	0	0	27,500	0	27,500
Total Development Budget Estimates for Vote Function:		0	0	0	27,500	0	27,500
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,872,049	0	1,872,049	1,977,549	0	1,977,549
Total Excluding Taxes and Arrears		1,872,049	0	1,872,049	1,977,549	0	1,977,549
Total Vote 233		1,872,049	0	1,872,049	1,977,549	0	1,977,549
Total Excluding Taxes and Arrears		1,872,049	0	1,872,049	1,977,549	0	1,977,549

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,872,049	0	1,872,049	1,950,049	0	1,950,049
211103 Allowances	697,575	0	697,575	775,575	0	775,575
211105 Missions staff salaries	300,049	0	300,049	300,049	0	300,049
213001 Medical expenses (To employees)	47,325	0	47,325	47,325	0	47,325
221001 Advertising and Public Relations	1,000	0	1,000	1,000	0	1,000
221002 Workshops and Seminars	1,000	0	1,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	25,000	0	25,000
222001 Telecommunications	13,000	0	13,000	33,000	0	33,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Expenses	0	0	0	4,500	0	4,500
223003 Rent – (Produced Assets) to private entities	655,200	0	655,200	592,200	0	592,200
223004 Guard and Security services	0	0	0	23,000	0	23,000
223005 Electricity	7,000	0	7,000	15,000	0	15,000
223006 Water	3,000	0	3,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,900	0	17,900	17,900	0	17,900
224002 General Supply of Goods and Services	4,500	0	4,500	0	0	0
226001 Insurances	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	15,000	0	15,000	15,000	0	15,000
227002 Travel abroad	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228004 Maintenance – Other	7,500	0	7,500	7,500	0	7,500
Investment (Capital Purchases)	0	0	0	27,500	0	27,500
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
Grand Total Vote 233	1,872,049	0	1,872,049	1,977,549	0	1,977,549
<i>Total Excluding Taxes and Arrears</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>	<i>0</i>	<i>1,977,549</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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	395,000	395,000	0	473,000	473,000
211105 Missions staff salaries	300,049	0	300,049	300,049	0	300,049
213001 Medical expenses (To employees)	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te	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	1,000	1,000	0	1,000	1,000
223001 Property Expenses	0	0	0	0	4,500	4,500
223003 Rent – (Produced Assets) to private ent	0	276,100	276,100	0	243,100	243,100
223004 Guard and Security services	0	0	0	0	23,000	23,000
223005 Electricity	0	7,000	7,000	0	15,000	15,000
223006 Water	0	3,000	3,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	17,900	17,900	0	17,900	17,900
224002 General Supply of Goods and Services	0	4,500	4,500	0	0	0
226001 Insurances	0	2,000	2,000	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	10,000	10,000	0	10,000	10,000
228004 Maintenance – Other	0	7,500	7,500	0	7,500	7,500
Total Cost of Output 165201:	300,049	868,000	1,168,049	300,049	946,000	1,246,049
Output:165202 Consulars services						
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private ent	0	100,000	100,000	0	80,000	80,000
Total Cost of Output 165202:	0	100,000	100,000	0	100,000	100,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	302,575	302,575	0	302,575	302,575
213001 Medical expenses (To employees)	0	7,325	7,325	0	7,325	7,325
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
222001 Telecommunications	0	9,000	9,000	0	19,000	19,000
223003 Rent – (Produced Assets) to private ent	0	279,100	279,100	0	269,100	269,100
226001 Insurances	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 165204:	0	604,000	604,000	0	604,000	604,000
Total Cost of Outputs Provided	300,049	1,572,000	1,872,049	300,049	1,650,000	1,950,049
Total Programme 01	300,049	1,572,000	1,872,049	300,049	1,650,000	1,950,049
<i>Total Excluding Arrears</i>	<i>300,049</i>	<i>1,572,000</i>	<i>1,872,049</i>	<i>300,049</i>	<i>1,650,000</i>	<i>1,950,049</i>

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
Total Cost of Output 165278:	0	0	0	27,500	0	27,500
Total Cost of Capital Purchases	0	0	0	27,500	0	27,500

Vote:233 Mission in Ankara

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

Vote Function 1652 Overseas Mission Services

Project 1237 Strengthening Mission in Ankara

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Total Project 1237	0	0	0	27,500	0	27,500
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,872,049	0	1,872,049	1,977,549		1,977,549
<i>Total Excluding Taxes and Arrears</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>		<i>1,977,549</i>
Grand Total Vote 233	1,872,049	0	1,872,049	1,977,549		1,977,549
<i>Total Excluding Taxes and Arrears</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>		<i>1,977,549</i>

Vote:234 Mission in Mogadishu

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Mogadishu	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Total Recurrent Budget Estimates for Vote Function:		93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1287	Strengthening Mission in Somalia	0	0	0	800,000	0	800,000
Total Development Budget Estimates for Vote Function:		0	0	0	800,000	0	800,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,700,000	0	1,700,000	2,565,000	0	2,565,000
Total Excluding Taxes and Arrears		1,700,000	0	1,700,000	2,565,000	0	2,565,000
Total Vote 234		1,700,000	0	1,700,000	2,565,000	0	2,565,000
Total Excluding Taxes and Arrears		1,700,000	0	1,700,000	2,565,000	0	2,565,000

Vote:234 Mission in Mogadishu

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,700,000	0	1,700,000	1,765,000	0	1,765,000
211103 Allowances	458,832	0	458,832	652,688	0	652,688
211105 Missions staff salaries	93,928	0	93,928	93,928	0	93,928
213001 Medical expenses (To employees)	156,546	0	156,546	156,546	0	156,546
221007 Books, Periodicals & Newspapers	2,609	0	2,609	4,700	0	4,700
221011 Printing, Stationery, Photocopying and Binding	10,436	0	10,436	18,500	0	18,500
221012 Small Office Equipment	5,218	0	5,218	5,218	0	5,218
221014 Bank Charges and other Bank related costs	13,046	0	13,046	2,046	0	2,046
222001 Telecommunications	67,837	0	67,837	46,837	0	46,837
222002 Postage and Courier	5,218	0	5,218	9,218	0	9,218
222003 Information and communications technology (ICT)	13,046	0	13,046	18,046	0	18,046
223001 Property Expenses	0	0	0	8,091	0	8,091
223003 Rent – (Produced Assets) to private entities	13,046	0	13,046	291,046	0	291,046
223004 Guard and Security services	90,170	0	90,170	152,160	0	152,160
223006 Water	18,786	0	18,786	18,786	0	18,786
224002 General Supply of Goods and Services	26,091	0	26,091	0	0	0
227001 Travel inland	13,046	0	13,046	26,046	0	26,046
227002 Travel abroad	52,182	0	52,182	78,182	0	78,182
227004 Fuel, Lubricants and Oils	109,582	0	109,582	104,582	0	104,582
228001 Maintenance - Civil	519,073	0	519,073	28,073	0	28,073
228002 Maintenance - Vehicles	10,436	0	10,436	39,436	0	39,436
228004 Maintenance – Other	20,873	0	20,873	10,873	0	10,873
Investment (Capital Purchases)	0	0	0	800,000	0	800,000
231004 Transport equipment	0	0	0	574,000	0	574,000
231005 Machinery and equipment	0	0	0	226,000	0	226,000
Grand Total Vote 234	1,700,000	0	1,700,000	2,565,000	0	2,565,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	458,832	458,832	0	652,688	652,688
211105 Missions staff salaries	93,928	0	93,928	93,928	0	93,928
213001 Medical expenses (To employees)	0	156,546	156,546	0	156,546	156,546
221007 Books, Periodicals & Newspapers	0	2,609	2,609	0	4,700	4,700
221011 Printing, Stationery, Photocopying and	0	10,436	10,436	0	18,500	18,500
221012 Small Office Equipment	0	5,218	5,218	0	5,218	5,218
221014 Bank Charges and other Bank related c	0	13,046	13,046	0	2,046	2,046
222001 Telecommunications	0	67,837	67,837	0	46,837	46,837
222002 Postage and Courier	0	5,218	5,218	0	9,218	9,218
222003 Information and communications techn	0	13,046	13,046	0	18,046	18,046
223001 Property Expenses	0	0	0	0	8,091	8,091
223003 Rent – (Produced Assets) to private ent	0	13,046	13,046	0	291,046	291,046
223004 Guard and Security services	0	90,170	90,170	0	152,160	152,160
223006 Water	0	18,786	18,786	0	18,786	18,786
224002 General Supply of Goods and Services	0	26,091	26,091	0	0	0
227001 Travel inland	0	13,046	13,046	0	26,046	26,046
227002 Travel abroad	0	52,182	52,182	0	78,182	78,182
227004 Fuel, Lubricants and Oils	0	109,582	109,582	0	104,582	104,582
228001 Maintenance - Civil	0	519,073	519,073	0	28,073	28,073
228002 Maintenance - Vehicles	0	10,436	10,436	0	39,436	39,436
228004 Maintenance – Other	0	20,873	20,873	0	10,873	10,873
Total Cost of Output 165201:	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Total Cost of Outputs Provided	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Total Programme 01	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
<i>Total Excluding Arrears</i>	<i>93,928</i>	<i>1,606,072</i>	<i>1,700,000</i>	<i>93,928</i>	<i>1,671,072</i>	<i>1,765,000</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	574,000	0	574,000
Total Cost of Output 165275:	0	0	0	574,000	0	574,000
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	226,000	0	226,000
Total Cost of Output 165277:	0	0	0	226,000	0	226,000
Total Cost of Capital Purchases	0	0	0	800,000	0	800,000
Total Project 1287	0	0	0	800,000	0	800,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,700,000	0	1,700,000	2,565,000		2,565,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>		<i>2,565,000</i>
Grand Total Vote 234	1,700,000	0	1,700,000	2,565,000		2,565,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>		<i>2,565,000</i>

Vote:235 Mission in Kuala Lumpur

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

Thousand Uganda Shillings			2013/14 Approved Budget			2014/15 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates			Wage	Non-Wage		Total	Wage	Non Wage	Total
01	Headquarters Kuala Lumpur		0	0		0	180,000	1,407,496	1,587,496
Total Recurrent Budget Estimates for Vote Function:			0	0		0	180,000	1,407,496	1,587,496
Development Budget Estimates			GoU	External Fin.		Total	GoU	External Fin.	Total
1299	Strengthening Mission in Malaysia		0	0		0	260,000	0	260,000
Total Development Budget Estimates for Vote Function:			0	0		0	260,000	0	260,000
			GoU	External Fin.		Total	GoU	External Fin.	Total
Total Vote Function 1652			0	0		0	1,847,496	0	1,847,496
Total Excluding Taxes and Arrears			0	0		0	1,847,496	0	1,847,496
Total Vote 235			0	0		0	1,847,496	0	1,847,496
Total Excluding Taxes and Arrears			0	0		0	1,847,496	0	1,847,496

Vote:235 Mission in Kuala Lumpur

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	1,587,496	0	1,587,496
211103 Allowances	0	0	0	500,000	0	500,000
211105 Missions staff salaries	0	0	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	463,496	0	463,496
223005 Electricity	0	0	0	30,000	0	30,000
223006 Water	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	78,000	0	78,000
227002 Travel abroad	0	0	0	180,000	0	180,000
228002 Maintenance - Vehicles	0	0	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	9,000	0	9,000
Investment (Capital Purchases)	0	0	0	260,000	0	260,000
231004 Transport equipment	0	0	0	182,000	0	182,000
231006 Furniture and fittings (Depreciation)	0	0	0	78,000	0	78,000
Grand Total Vote 235	0	0	0	1,847,496	0	1,847,496
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,847,496</i>	<i>0</i>	<i>1,847,496</i>

Vote:235 Mission in Kuala Lumpur

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	0	0	0	500,000	500,000
211105 Missions staff salaries	0	0	0	180,000	0	180,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	60,000	60,000
227002 Travel abroad	0	0	0	0	180,000	180,000
Total Cost of Output 165201:	0	0	0	180,000	800,000	980,000
Output:165202 Consulars services						
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
221014 Bank Charges and other Bank related c	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	4,000	4,000
222003 Information and communications techn	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	156,000	156,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	9,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	9,000	9,000
Total Cost of Output 165202:	0	0	0	0	300,000	300,000
Output:165204 Promotion of trade, tourism, education, and investment						
223003 Rent – (Produced Assets) to private ent	0	0	0	0	307,496	307,496
Total Cost of Output 165204:	0	0	0	0	307,496	307,496
Total Cost of Outputs Provided	0	0	0	180,000	1,407,496	1,587,496
Total Programme 01	0	0	0	180,000	1,407,496	1,587,496
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>1,407,496</i>	<i>1,587,496</i>

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	182,000	0	182,000
Total Cost of Output 165275:	0	0	0	182,000	0	182,000
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	78,000	0	78,000
Total Cost of Output 165278:	0	0	0	78,000	0	78,000
Total Cost of Capital Purchases	0	0	0	260,000	0	260,000
Total Project 1299	0	0	0	260,000	0	260,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	0	0	0	1,847,496		1,847,496
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,847,496</i>		<i>1,847,496</i>
Grand Total Vote 235	0	0	0	1,847,496		1,847,496
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,847,496</i>		<i>1,847,496</i>

Vote:236 Mission in Mombasa

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total	
01	Headquarters Mombasa	0	0	0	60,000	359,605		419,605	
Total Recurrent Budget Estimates for Vote Function:		0	0	0	60,000	359,605		419,605	
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total	
1300	Strengthening the Consulate in Mombasa	0	0	0	60,556	0		60,556	
Total Development Budget Estimates for Vote Function:		0	0	0	60,556	0		60,556	
		GoU	External Fin.	Total	GoU	External Fin		Total	
Total Vote Function 1652		0	0	0	480,161	0		480,161	
Total Excluding Taxes and Arrears		0	0	0	480,161	0		480,161	
Total Vote 236		0	0	0	480,161	0		480,161	
Total Excluding Taxes and Arrears		0	0	0	480,161	0		480,161	

Vote:236 Mission in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	419,605	0	419,605
211103 Allowances	0	0	0	120,000	0	120,000
211105 Missions staff salaries	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	13,605	0	13,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	14,000	0	14,000
221014 Bank Charges and other Bank related costs	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	19,000	0	19,000
223005 Electricity	0	0	0	6,500	0	6,500
223006 Water	0	0	0	6,500	0	6,500
226001 Insurances	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	0	0	0	60,556	0	60,556
231005 Machinery and equipment	0	0	0	34,556	0	34,556
231006 Furniture and fittings (Depreciation)	0	0	0	26,000	0	26,000
Grand Total Vote 236	0	0	0	480,161	0	480,161
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,161</i>	<i>0</i>	<i>480,161</i>

Vote:236 Mission in Mombasa

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Mombasa

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks						
211103 Allowances	0	0	0	0	86,000	86,000
211105 Missions staff salaries	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	13,605	13,605
Total Cost of Output 165201:	0	0	0	60,000	99,605	159,605
Output:165202 Consulars services						
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,000	7,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	6,500	6,500
223006 Water	0	0	0	0	6,500	6,500
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Output 165202:	0	0	0	0	80,000	80,000
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	0	0	0	34,000	34,000
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,000	7,000
221014 Bank Charges and other Bank related c	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
222003 Information and communications techn	0	0	0	0	4,000	4,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	19,000	19,000
226001 Insurances	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
Total Cost of Output 165204:	0	0	0	0	180,000	180,000
Total Cost of Outputs Provided	0	0	0	60,000	359,605	419,605
Total Programme 01	0	0	0	60,000	359,605	419,605
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>359,605</i>	<i>419,605</i>

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	34,556	0	34,556
Total Cost of Output 165277:	0	0	0	34,556	0	34,556
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	26,000	0	26,000
Total Cost of Output 165278:	0	0	0	26,000	0	26,000
Total Cost of Capital Purchases	0	0	0	60,556	0	60,556
Total Project 1300	0	0	0	60,556	0	60,556
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,556</i>	<i>0</i>	<i>60,556</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	0	0	0	480,161		480,161
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	1172	<i>480,161</i>		480,161

Vote:236

Mission in Mombasa

Grand Total Vote 236	0	0	0	480,161	480,161
Total Excluding Taxes and Arrears	0	0	0	480,161	480,161
