THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2015/16

VOLUME I: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2016

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108 National Planning Authority……..... 550
109 Law Development Centre……..... 555
110 Uganda Industrial Research Institute……..... 561
111 Busitema University……..... 566
112 Ethics and Integrity……..... 573
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123 Rural Electrification Agency …….... 673
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125 National Animal Genetic Resource Centre and Data Bank ……..... 683
126 National Information Technology Authority …….... 690
127 Muni University……..... 698
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Preliminary

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

Budget Expenditure Classifications (Chart of Accounts)

210000 EMPLOYEE COSTS

211101 General Staff Salaries
211102 Contract Staff Salaries (Incl. Casuals, Temporary)
211103 Allowances
211104 Statutory salaries
211105 Missions staff salaries
211106 Emoluments paid to former Presidents/Vice Presidents
212101 Social Security Contributions (NSSF)
212102 Pension for General Civil Service
212103 Pension for Teachers
212104 Pension for Military Service
212105 Pension and Gratuity for Local
212106 Validation of old Pensioners
212201 Social Security Contributions
213001 Medical Expenses(To Employees)
213002 Incapacity, death benefits and funeral expenses
213003 Retrenchment costs
213004 Gratuity Payments

220000 USE OF GOODS AND SERVICES

221001 Advertising and Public Relations
221002 Workshops and Seminars
221003 Staff Training
221004 Recruitment Expenses
221005 Hire of Venue (chairs, projector, etc)
221006 Commissions and Related Charges
221007 Books, Periodicals and Newspapers
221008 Computer Supplies and Information Technology
221009 Welfare and Entertainment
221010 Special Meals and Drinks
221011 Printing, Stationery, Photocopying and Binding
221012 Small Office Equipment
221013 Bad Debts
221014 Bank Charges and other Bank Related costs
221015 Financial and related costs (e.g. shortages, pilferages, etc)
221016 IFMS Recurrent Costs
221017 Subscriptions

221091 Purchase Price Variance
221092 Rate Variance Gain-Loss
221093 Cost of Goods Sold
221094 Bank Error
221095 Realized Gain Loss Account
221096 Discount Account
221099 Sales Tax Account VAT (System)
222001 Telecommunications
222002 Postage and Courier
222003 Information and Communications
223001 Property Expenses
223002 Rates
223003 Rent - Produced Assets to private entities
223004 Guard and Security services
223005 Electricity
223006 Water
223007 Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
223901 Rent (Produced Assets) to other government units
224001 Medical and Veterinary supplies
224002 General Supply of Goods and Services
224003 Classified Expenditure
225001 Consultancy Services- Short Term
225002 Consultancy Services- Long-Term
225003 Taxes on (Professional) Services
226001 Insurances
226002 Licenses
227001 Travel Inland
227002 Travel Abroad
227003 Carriage, Haulage, Freight and transport hire
227004 Fuel, Lubricants and Oils
228001 Maintenance - Civil
228002 Maintenance - Vehicles
228003 Maintenance Machinery, Equipment and Furniture
228004 Maintenance Other

230000 CONSUMPTION OF FIXED ASSETS

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

231005 Machinery and Equipment
231006 Furniture and Fittings
231007 Other Fixed assets

240000 INTEREST PAYABLE

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

260000 GRANTS AND TRANSFERS

261101 Contributions to Foreign governments
261201 Contributions to Foreign governments
262101 Contributions to International Organisations
262201 Contributions to International Organisations
263101 LG Conditional grants
263102 LG Unconditional grants
263103 LG Equalisation grants
263104 Transfers to other government units
263105 Treasury transfers to Agencies
263106 Other Current grants
263107 Treasury transfers to Ministries
263108 Transfers to Treasury
263201 LG Conditional grants
263202 LG Unconditional grants
263203 LG Equalisation grants
263204 Transfers to other government units
263205 Treasury Transfers to Agencies
263206 Other Capital grants
263207 Treasury transfers to Ministries
263208 Transfers to Treasury
263304 Conditional transfers to Tertiary Salaries
263305 Conditional transfers to Primary Salaries
263306 Conditional transfers to Secondary
263307 Conditional transfers to PHC Salaries
263308 Conditional transfers to Agric. Extension Salaries
263309 Conditional transfers to Community Development Staff salaries
263310 Conditional transfers to DSC Chairs' Salaries

263311 Conditional transfers to Primary Education
263312 Conditional transfers to Road Maintenance
263313 Conditional transfers to PHC-Non wage
263314 Conditional transfers to Agric Extension
263315 Conditional transfers to PMA NSCG
263316 Conditional transfers to Agric. Development Centres
263317 Conditional transfers to District Hospitals
263318 Conditional transfers to NGO Hospitals
263319 Conditional transfers to Secondary Schools
263320 Conditional transfers to Functional Adult Lit
263321 Conditional trans. to Autonomous Inst (Wage subvention)
263322 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323 Conditional transfers to feeder roads maintenance workshops
263324 Conditional transfers to Urban water
263325 Contingency transfers
263326 Conditional transfers to LGDP
263327 Conditional transfers to PAF monitoring
263328 Conditional transfers to Rural water
263329 NAADS
263330 Conditional transfers to Public Libraries
263331 Conditional transfers to PHC -development
263332 Conditional transfers to Health Training Institutions
263333 Conditional transfers to SFG
263334 Conditional transfers to Community development
263335 Start Up Costs
263336 Conditional transfers to environment and natural resources (non-wage)
263337 Conditional transfers to women, youth and disability councils
263338 Wage cond. to environment and natural resources (wage)
263340 Other grants
263341 Compensation for Graduated Tax
263342 Compensation for Graduated Tax
263343 Conditional Transfers to CAO/DSC Salaries
263354 Conditional Transfers for Wage Community Polytechnics
263355 Conditional Transfers for Non Wage Community Polytechnics
263356 Conditional Transfers for Wage Technical & Farm Schools
263357 Conditional Transfers for Non Wage Technical & Farm Schools
263358 Conditional Transfers for Wage National Health Service Training Colleges
263359 Conditional Transfers for Non Wage National Health Service Training Colleges
236360 Conditional Transfers for Wage Technical Institutes
236361 Conditional Transfers for Non Wage Technical Institutes

264101 Contributions to Autonomous Institutions
264102 Contributions to Autonomous Institutions (Wage Subventions)
264103 Grants to Cultural Institutions/Leaders
264201 Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

310000 NON-FINANCIAL ASSETS

311101 Land

312000 FIXED ASSETS

281501 Environmental Impact Assessments for Capital Works
281502 Feasibility Studies for capital works
281503 Engineering and Design Studies and Plans for Capital Works
281504 Monitoring, Supervision and Appraisal of Capital Works
312206 Gross Tax
312301 Cultivated Assets
312302 Intangible Fixed Assets
314101 Petroleum Products

320000 FINANCIAL ASSETS

321101 The Consolidated Fund account
321102 Revenue accounts
321103 Expenditure accounts

321104 Project accounts
321105 Contingency Fund account
321106 Collection accounts
321107 Cash In Transit
321108 Cash at Hand
321109 Others
321110 Holding accounts
321191 Disabled Old Cash Account
321197 Cash Clearing account
321199 Bank Intermediary
321201 Corporate bonds
321202 Promissory notes
321203 Debentures
321204 Fixed Deposits
321205 Other securities
321301 Government on-lending State Enterprises
321302 Government on-lending - Agencies
321303 Government on-lending- Private entities
321401 District Unconditional grants
321402 Urban Unconditional grants
321403 Equalisation grants
321404 Conditional transfers to Tertiary Salaries
321405 Conditional transfers to Primary Salaries
321406 Conditional transfers to Secondary
321407 Conditional transfers to PHC Salaries
321408 Conditional transfers to Agric. Extension Salaries
321409 Conditional transfer to Community Development Staff salaries
321410 Conditional transfers to DSC Chairs' Salaries
321411 Conditional transfers to Primary Education
321412 Conditional transfers to Road Maintenance
321413 Conditional transfers to PHC-Non wage
321414 Conditional transfers to Agric Extension
321415 Conditional transfers to PMA NSCG
321416 Conditional transfers to Agric. Development Centres
321417 Conditional transfers to District Hospitals
321418 Conditional transfers to NGO Hospitals
321419 Conditional transfers to Secondary Schools

321420 Conditional transfers to Functional Adult Lit
321421 Conditional trans. to Autonomous Inst (Wage subvention)
321422 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
321423 Conditional transfers to feeder roads maintenance workshops
321424 Conditional transfers to Urban water
321425 Contingency transfers
321426 Conditional transfers to LGDP
321427 Conditional transfers to PAF monitoring
321428 Conditional transfers to Rural water
321429 NAADS
321430 Conditional transfers to Public Libraries
321431 Conditional transfers to PHC -development
321432 Conditional transfers to Health Training Institutions
321433 Conditional transfers to SFG
321434 Conditional transfers to Community development
321435 Start Up Costs
321436 Conditional transfers to environment and natural resources (non-wage)
321437 Conditional transfers to women, youth and disability councils
321438 Wage cond. to environment and natural resources (wage)
321439 DSC Operational Costs
321440 Other grants
321441 Compensation for Graduated Tax
321442 Compensation for Graduated Tax
321443 Conditional Transfers to CAO/DSC Salaries
321444 Salary and Gratuity for LG elected leaders
321445 LLGs Ex-Gratia
321446 Special Grant for PWDs
321447 School Inspection Grant
321448 Production and Marketing Grant
321449 Sanitation and Hygiene
321450 Urban Unconditional grants- Wage
321451 District Unconditional grants- Wage
321452 Construction of Secondary Schools
321453 Hard to reach allowances
321454 Conditional Transfers for Wage Community Polytechnics
321455 Conditional Transfers for Non Wage Community Polytechnics
321456 Conditional Transfers for Wage Technical & Farm Schools
321457 Conditional Transfers for Non Wage Technical & Farm Schools
321458 Conditional Transfers for Wage National Health Service Training Colleges
321459 Conditional Transfers for Non Wage National Health Service Training Colleges

321460 Conditional Transfers for Wage Technical Institutes
321461 Conditional Transfers for Non Wage Technical Institutes
321462 PTCs
321463 Urban Equalisation grant
321500 Advances
321501 Staff Advances
321502 Departmental Advances
321503 Advances to other government units (e.g. Foreign Missions and Embassies)
321504 Other Advances
321505 Prepayment to Suppliers
321591 Prepayment Account
321601 Taxes Receivable
321602 Trade Debtors
321603 Sundry Debtors
321604 URA Revenue Collection
321605 Domestic arrears (Budgeting)
321606 External Debt repayment (Budgeting)
321607 Utility arrears (Budgeting)
321608 Pension arrears (Budgeting)
321609 Teachers' Pensions arrears (Budgeting)
321610 Local Government Pensions arrears (Budgeting)
321611 Defence/Military Pensions arrears (Budgeting)
321612 Water Arrears (Budgeting)
321613 Telephone Arrears (Budgeting)
321614 Electricity Arrears (Budgeting
321691 Unapplied Receipts
321701 Corporate bonds
321702 Promissory notes
321703 Debentures
321801 Shares in public corporations
321802 Shares in other entities

322000 FOREIGN

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

Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 1: Fiscal Framework FY 2011/12 - FY 2019/20

Ushs Billions	Outturn 2012/13	Outturn 2013/14	Approved Budget 2014/15	Projected Outturn 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	Projection 2018/19	Projection 2019/20
REVENUE & GRANTS	**8,276.6**	**8,866.0**	**10,884.2**	**10,690.5**	**12,348.4**	**13,574.7**	**15,327.9**	**17,270.9**	**19,767.9**
Revenue	**7,340.4**	**8,163.5**	**9,782.0**	**9,757.0**	**11,310.0**	**12,941.5**	**14,844.0**	**16,998.3**	**19,511.8**
URA Revenue	7,149.0	8,031.0	9,576.5	9,546.2	11,038.5	12,631.3	14,472.6	16,598.3	19,056.8
Other Non Tax Revenue	191.4	132.5	205.6	210.8	271.5	310.2	371.5	400.0	455.0
Oil Revenue[1]									
Grants	**936.2**	**702.5**	**1,102.2**	**933.5**	**1,038.4**	**633.2**	**483.9**	**272.6**	**256.1**
Budget Support Grants	198.7	191.4	68.9	224.8	44.4	46.0	28.7	0.0	0.0
Project Grants	737.5	511.1	1,033.2	708.7	994.0	587.3	455.2	272.6	256.1
EXPENDITURE	**10,521.4**	**11,513.4**	**16,101.6**	**14,919.1**	**18,133.9**	**19,962.8**	**22,268.1**	**22,715.0**	**24,092.0**
Recurrent Expenditure	**5,812.3**	**6,706.3**	**7,496.3**	**7,425.9**	**8,715.5**	**9,207.7**	**10,037.1**	**10,618.8**	**11,441.8**
Wages & Salaries	2,160.5	2,385.3	2,904.4	2,648.7	2,870.2	3,013.7	3,155.8	3,316.5	3,482.3
Non Wage	2,136.0	2,786.0	2,274.6	2,223.3	2,819.4	3,328.7	3,871.0	4,213.4	4,712.8
Statutory	626.1	564.8	1,234.5	1,234.5	1,264.5	1,009.0	1,099.8	1,198.7	1,306.6
Interest Payments	889.7	970.1	1,082.9	1,319.4	1,761.3	1,856.3	1,910.6	1,890.2	1,940.1
External	101.2	116.8	86.4	133.8	390.8	354.3	400.5	369.6	298.1
Domestic	788.5	853.4	996.5	1,185.6	1,370.5	1,502.0	1,510.1	1,520.7	1,642.1
Development Expenditure	**4,236.9**	**4,767.7**	**5,997.2**	**5,098.2**	**6,806.2**	**8,377.2**	**10,806.1**	**11,376.3**	**11,963.2**
Donor Projects	2,073.8	1,702.1	2,674.2	1,775.3	3,262.6	4,554.2	5,382.3	4,318.8	3,141.4
Domestic	2,163.1	3,065.6	3,322.9	3,322.9	3,543.6	3,823.0	5,423.7	7,057.4	8,821.8
Net lending and investment	409.4	19.4	2,513.2	2,290.0	2,532.2	2,077.9	994.9	319.9	0.0
Others	62.9	20.0	95.0	105.0	80.0	300.0	430.0	400.0	687.0
OVERALL DEFICIT									
Including grants	**-2,244.8**	**-2,647.4**	**-5,217.5**	**-4,228.6**	**-5,785.5**	**-6,388.1**	**-6,940.2**	**-5,444.1**	**-4,324.2**
Excluding grants	**-3,181.0**	**-3,349.9**	**-6,319.6**	**-5,162.1**	**-6,823.9**	**-7,021.4**	**-7,424.0**	**-5,716.7**	**-4,580.2**
FINANCING	**2,244.8**	**2,647.4**	**5,217.5**	**4,228.6**	**5,785.5**	**6,388.1**	**6,940.2**	**5,444.1**	**4,324.2**
External Financing (net)	1,418.0	889.1	2,662.6	1,902.6	4,270.3	5,341.1	5,510.6	3,937.0	2,379.6
Disbursement	1,627.8	1,130.7	2,801.8	2,195.6	4,600.8	5,694.9	5,922.0	4,366.1	2,885.3
Budget Support Loans	324.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Project Loans	1,303.4	1,130.7	1,641.0	1,066.6	2,268.6	2,491.8	2,000.7	1,083.7	385.5
Commercial Loans		0.0	1,160.8	1,129.0	2,332.2	3,203.0	3,921.3	3,282.5	2,499.8
Amortisation	-196.0	-230.0	-130.4	-284.0	-322.6	-353.8	-413.3	-442.7	-520.4
Exceptional Financing	-13.8	-11.6	-8.7	-9.0	-7.9	0.1	1.8	13.6	14.7
Domestic financing (net)	826.8	1,663.1	2,554.8	2,326.0	1,515.2	1,047.0	1,429.6	1,507.1	1,944.6
Memo Items:									
Fiscal deficit % of GDP									
Incl. grants	-3.5%	-3.9%	-7.3%	-5.6%	-6.9%	-6.9%	-6.8%	-4.8%	-3.5%
Excl. grants	-5.0%	-4.9%	-8.8%	-6.9%	-8.2%	-7.6%	-7.3%	-5.1%	-3.7%
Domestic revenue % of GDP	11.5%	11.9%	13.7%	13.0%	13.5%	14.0%	14.6%	15.1%	15.6%
URA revenue % of GDP	11.2%	11.7%	13.4%	12.7%	13.2%	13.7%	14.2%	14.7%	15.2%
Expenditure % of GDP	16.5%	16.8%	22.5%	19.8%	21.7%	21.6%	21.8%	20.1%	19.2%
Donor grants and loans % of GDP	4.0%	2.7%	5.5%	4.2%	6.7%	6.9%	6.3%	4.1%	2.5%
Memorandum Items:									
1/Oil capital gains tax inflows		742.9							

Table 2: Draft Revenue Outturns FY 2014/15 and Estimates for FY 2015/16

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Projected outturn	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
DIRECT DOMESTIC	**2433.5**	**2624.5**	**3176.4**	**3615.7**	**4098.2**	**4604.1**	**5188.5**	**6381.4**
PAYE	1196.5	1397.6	1554.0	1825.0	2076.6	2334.1	2608.5	3349.8
Corp tax	597.6	486.6	705.6	758.9	859.5	945.3	1076.0	1387.2
Presumptive Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other non-PAYE	17.9	53.6	62.7	75.6	87.9	115.6	135.0	161.1
WHT	389.4	406.7	506.4	571.6	637.6	711.0	801.7	862.6
Rental Income	0.0	0.0	20.5	30.2	35.2	49.8	63.1	77.2
Tax on bank interest	222.6	268.9	312.9	337.8	382.6	426.6	476.8	513.0
Casino & Lottery	7.4	11.0	14.3	16.6	18.8	21.8	27.4	30.5
Unallocated receipts	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INDIRECT DOMESTIC	**1730.9**	**1900.2**	**2180.3**	**2570.4**	**3092.0**	**3509.1**	**3954.0**	**4182.5**
Excise	***451.8***	***546.3***	***637.8***	***785.6***	***946.4***	***1078.0***	***1242.8***	***1304.5***
Cigarettes	9.9	14.2	14.3	16.0	38.8	43.5	49.4	54.6
Beer	170.7	144.2	146.3	196.9	229.6	251.4	277.3	282.9
Spirits/Waragi	34.2	45.6	49.6	56.3	68.3	80.2	95.3	97.3
Soft Drinks	53.5	59.3	71.1	80.7	97.9	115.1	134.4	137.1
Phone Talk time	147.6	170.4	186.4	220.4	263.1	305.1	358.8	437.7
Sugar	7.4	7.5	19.2	25.6	29.0	32.8	39.4	48.0
Bottled Water	8.3	8.3	9.8	12.1	14.6	17.6	21.4	26.1
Cement	13.2	15.7	16.8	18.1	22.0	26.4	32.1	39.1
Cosmetics	7.0	7.9	8.9	8.9	9.3	11.2	11.8	0.2
Money transfer		4.8	45.9	34.7	36.5	43.8	46.0	0.9
International calls		68.2	69.4	78.8	93.5	102.8	122.2	124.6
Bank Charges				37.1	43.7	48.1	54.8	55.9
VAT	***1279.1***	***1353.9***	***1542.5***	***1784.8***	***2145.6***	***2431.1***	***2711.2***	***2878.0***
Manufacturing								
Cigarettes	2.5	6.8	15.8	17.1	20.3	23.9	28.8	32.3
Beer	97.4	96.4	111.7	140.2	164.0	187.8	215.0	234.7
Spirits/Waragi	2.0	1.6	1.5	2.4	2.9	3.4	4.1	4.9
Soft Drinks	34.9	30.3	37.2	42.9	51.5	59.2	68.0	74.3
Sugar	109.8	71.3	116.8	129.6	157.2	170.1	184.2	201.0
Bottled water	0.0	0.0	8.0	8.8	9.2	9.7	10.2	0.2
Cement	0.0	0.0	32.0	41.7	43.7	45.9	48.2	1.0
Milk	0.0	0.0	18.0	22.4	25.4	30.2	35.9	43.0
Others	0.0	0.0	156.3	153.1	184.8	213.0	238.5	255.8
Electricity	139.0	162.7	134.9	184.0	225.8	255.1	283.2	309.0
Phone talktime	142.0	141.4	166.7	205.3	247.0	267.4	289.4	315.9
Water	12.4	16.9	12.7	13.8	14.4	15.2	15.9	17.4
Insurance services			15.0	20.7	25.1	30.2	35.4	47.3
Other Goods & Services	739.0	826.6	0.0	0.0	0.0	0.0	0.0	0.0
Agriculture	0.0	0.0	6.5	7.0	8.6	9.9	11.1	11.9
Construction	0.0	0.0	86.6	90.1	110.5	127.3	142.6	152.9
Wholesale & retail trade; repairs	0.0	0.0	241.7	271.0	321.6	369.6	414.0	439.4
Hotels & restaurants	0.0	0.0	86.8	96.4	118.3	135.9	152.3	163.3
Transport & communications	0.0	0.0	61.1	70.1	86.1	98.9	110.8	118.8
Real estate activities	0.0	0.0	76.8	88.0	107.9	124.0	138.9	149.9
Public administration & defence	0.0	0.0	80.7	93.3	114.5	131.6	147.4	158.1
Mining & quarrying	0.0	0.0	75.8	86.9	106.7	122.6	137.3	147.2
	0.0	0.0						
INTERNATIONAL TRADE	**3070.5**	**3548.0**	**4277.2**	**4914.7**	**5519.5**	**6447.9**	**7560.1**	**8611.1**
Petroleum	794.8	984.2	1119.4	1372.6	1531.6	1706.9	2001.2	2101.3
Import Duty	598.7	747.5	837.8	946.4	1050.2	1243.6	1442.9	1685.3
Excise Duty	219.6	226.9	205.0	227.0	258.3	321.2	387.9	461.5
VAT	1254.5	1404.5	1784.9	1994.0	2251.9	2655.2	3100.8	3611.0
WHT	154.0	131.3	146.4	179.0	203.6	249.1	300.9	362.9
Surcharge			81.0	105.5	121.1	148.1	178.9	215.5
Temporary Road License	48.8	50.5	60.2	74.0	85.0	103.9	125.5	151.2
Hides & skins levy	0.0	3.1	12.5	16.1	17.9	19.8	21.9	22.3
Tax Refunds	***-180.7***	***-188.2***	***-215.6***	***-235.5***	***-267.6***	***-301.0***	***-342.6***	***-376.9***
FEES AND LICENCES	**110.3**	**146.6**	**158.4**	**173.2**	**189.2**	**212.5**	**238.4**	**258.7**
Traffic Act	70.0	92.9	93.0	100.5	109.8	123.4	138.2	150.3
Drivers permits	13.7	14.1	15.1	17.9	19.7	22.1	24.9	26.8
Stamp Duty & embossing	26.6	39.6	50.4	54.8	59.6	67.0	75.3	81.6
Government payments	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - Gross Revenue	7,345.17	8,219.21	9,792.29	11,274.04	12,898.93	14,773.63	16,940.95	19,433.69
TOTAL NET TAX REVENUE (A)	**7,149.41**	**8,031.03**	**9,546.83**	**11,038.50**	**12,631.34**	**14,472.61**	**16,598.30**	**19,056.77**
NON TAX REVENUE								
PASSPORT FEES-CITIZENSHIP & IMMIGRATION	8.0	10.4	13.33	23.51	33.04	35.82	37.60	42.63
MIGRATION FEES-CITIZESHIP & IMMIGRATION	41.7	50.0	86.25	109.86	124.34	154.03	159.00	175.84
LAND TRANSFER FEES-MINISTRY OF LANDS	0.4	0.2	0.22	0.38	0.43	0.49	0.54	0.60
TRANSPORT REGULATION FEES-WORKS	1.3	1.5	1.69	3.27	8.76	4.28	4.67	5.23
COMPANY REGULATION FEES	0.3	0.1	0.07	0.37	0.42	0.48	0.52	0.59
HIGH COURT FEES	5.2	4.4	5.80	9.53	10.96	12.49	13.62	15.25
MINING FEES & ROYALTIES	7.4	8.2	10.76	17.46	20.08	22.89	24.95	27.94
UGANDA REG. SERVICES BUREAU	7.4	20.5	29.59	45.32	46.87	65.97	71.90	80.53
VESSELS/MOTOR VEHICLE LICENSES (WORKS)	0.0	0.0	0.00	10.02	11.53	13.14	14.32	18.04
ACCUPATIONAL SAFETY AND HEALTH (GENDER)	0.0	0.0	0.00	3.10	4.65	6.20	7.75	9.30
OTHER-URA	25.9	10.7	30.64	25.12	22.99	28.61	34.47	37.63
MDAs (Non URA NTR)	40.5	22.5	27.31	23.58	26.18	27.09	30.75	41.47
TOTAL NON TAX REVENUE (B)	**138.2**	**128.6**	**205.67**	**271.52**	**310.24**	**371.51**	**400.09**	**455.05**
OVERALL REVENUE (A+B)	***7,287.57***	***8,159.59***	9,752.50	11,310.01	12,941.58	14,844.12	16,998.40	19,511.82

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

	SECTOR/VOTE	FY 2014/15 Approved Budget						FY 2015/16 Budget Estimates						FY 2016/17 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																			
001	ISO	26.23	12.89	0.65	-	39.77	39.77	26.23	19.89	0.65	-	46.77	46.77	27.54	21.48	0.70	-	49.73	49.73
004	Defence (incl. Auxiliary)	388.82	360.17	103.39	253.24	852.39	1,105.63	388.82	400.17	103.39	562.32	892.39	1,454.71	408.26	432.18	111.67	364.81	952.11	1,316.93
159	ESO	7.98	5.51	0.39	-	13.88	13.88	7.98	7.81	0.39	-	16.18	16.18	8.38	5.04	0.42	-	13.84	13.84
	SUB-TOTAL SECURITY	**423.03**	**378.57**	**104.44**	**253.24**	**906.04**	**1,159.29**	**423.03**	**427.87**	**104.44**	**562.32**	**955.34**	**1,517.66**	**444.19**	**458.70**	**112.79**	**364.81**	**1,015.68**	**1,380.50**
WORKS AND TRANSPORT																			
016	Works and Transport	8.87	24.06	66.19	23.17	99.12	122.29	8.87	30.13	130.12	668.51	169.12	837.63	9.31	32.54	140.53	100.61	182.39	282.99
113	Uganda National Roads Authority (UNRA)	18.43	18.23	1,053.69	457.64	1,090.34	1,547.98	18.43	18.23	1,079.56	465.93	1,116.22	1,582.15	19.35	19.69	1,165.92	1,113.65	1,204.96	2,318.61
118	Road Fund	1.99	426.11	-	-	428.10	428.10	2.17	425.94	-	-	428.10	428.10	2.27	460.01	-	-	462.29	462.29
501- 850	District Roads Rehabilitation(PRDP&RRP)			26.07	-	26.07	26.07			35.57		35.57	35.57			1.64	38.41	40.05	40.05
113	Transport Corridor Project	-	-	179.51	-	179.51	179.51		-	179.51	-	179.51	179.51	-	-	193.87		193.87	193.87
122	KCCA Road Rehabilitation Grant	0		62.90	22.52	62.90	85.42			62.90	72.15	62.90	135.05			67.93	85	67.93	152.89
	SUB-TOTAL ROADS	**29.29**	**468.40**	**1,388.36**	**503.32**	**1,886.05**	**2,389.37**	**29.46**	**474.30**	**1,487.66**	**1,206.59**	**1,991.42**	**3,198.01**	**30.94**	**946.07**	**1,606.67**	**1,299.21**	**2,583.67**	**3,882.88**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.89	24.70	33.27	18.62	63.86	82.48	5.89	30.06	45.27	61.31	81.22	142.53	6.18	32.47	48.89	151.79	87.54	239.33
121	Dairy Development Authority	1.57	2.47	1.00		5.04	5.04	1.57	2.47	1.00		5.04	5.04	1.65	2.67	1.08		5.40	5.40
125	National Animal Genetic Res. Centre and Data Bank	1.40	2.05	-		3.45	3.45	1.40	2.25	-	-	3.65	3.65	1.47	2.43	-		3.90	3.90
142	National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	110.67	36.87	147.53	18.97	8.77	9.13	54.36	36.87	91.23	19.92	12.28	9.86	45.84	42.06	87.90
152	NAADS Secretariat	2.18	4.09	153.66	-	159.93	159.93	2.18	4.09	177.70	-	183.97	183.97	2.29	2.00	191.92	-	196.21	196.21
155	Uganda Cotton Development Organisation	-	1.39	2.20	-	3.59	3.59	-	1.39	3.91	-	5.30	5.30	-	1.50	4.22	-	5.73	5.73
160	Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	27.91	-	-	27.91	27.91	-	5.06	-	-	5.06	5.06
501-850	District Agricultural Extension	4.54	-	-	-	4.54	4.54	4.54	-	-	-	4.54	4.54	4.76	-	-		4.76	4.76
501-850	National Agricultural Advisory Services (Districts)	20.79	-	22.96	-	43.75	43.75	-	-	-	-	-	-	-	6.59	-	-	6.59	6.59
501-850	Production and Marketing Grant	-	14.14	-	-	14.14	14.14	-	14.14	-	-	14.14	14.14	-	15.27	-		15.27	15.27
122	KCCA Agriculture Grant	0.05	0.08	1.22		1.36	1.36	0.05	0.08	6.22		6.36	6.36	0.06	0.09	6.72		6.86	6.86
	SUB-TOTAL AGRICULTURE	**55.40**	**65.60**	**223.44**	**129.28**	**344.44**	**473.73**	**34.61**	**91.17**	**243.23**	**115.67**	**369.01**	**484.68**	**36.34**	**80.37**	**262.69**	**197.63**	**379.40**	**577.03**
EDUCATION																			
013	Education and Sports	10.01	127.39	53.11	223.37	190.52	413.89	10.01	127.16	62.28	200.48	199.45	399.92	10.51	140.19	67.26	371.65	217.95	589.60
132	Education Service Commission	1.07	4.04	0.65	-	5.76	5.76	1.07	4.04	0.65	-	5.76	5.76	1.12	4.36	0.71	-	6.19	6.19
136	Makerere University	49.34	16.49	20.16	9.31	85.99	95.30	49.34	18.89	21.11	-	89.34	89.34	51.80	20.41	22.80	-	95.00	95.00
137	Mbarara University	13.56	2.89	3.80	-	20.24	20.24	13.56	2.89	3.89	-	20.33	20.33	14.24	3.12	4.20	-	21.55	21.55
138	Makerere University Business School	3.76	2.357	2.80	-	8.92	8.92	3.76	2.36	2.80	-	8.92	8.92	3.95	2.55	3.02	-	9.52	9.52
139	Kyambogo University	16.54	6.66	0.22	-	23.42	23.42	16.54	6.66	0.22	-	23.42	23.42	17.37	7.19	0.24	-	24.80	24.80
140	Uganda Management Institute	0.35	0.20	1.50	-	2.05	2.05	0.35	0.20	1.50	-	2.05	2.05	0.37	0.21	1.62	-	2.20	2.20
149	Gulu University	9.55	4.68	1.00	-	15.23	15.23	9.55	4.68	2.82	-	17.05	17.05	10.03	5.06	3.04	-	18.13	18.13
111	Busitema University	8.90	6.99	1.08	-	16.96	16.96	8.90	6.99	1.10	-	16.99	16.99	9.34	7.55	1.19	-	18.08	18.08
127	Muni University	1.65	2.55	2.30	-	6.50	6.50	1.65	3.30	4.76	-	9.71	9.71	1.73	3.56	5.14	-	10.44	10.44
128	UNEB	-	-	-	-	-	-	2.23	27.50	-	-	29.73	29.73	2.34	29.70	-	-	32.04	32.04
501-850	District Primary Educ incl SFG	825.74	70.93	54.20	-	950.87	950.87	815.74	72.53	54.20	-	942.47	942.47	856.53	78.34	58.53	-	993.40	993.40
501-850	District Secondary Education	203.55	140.80	8.86	-	353.20	353.20	203.55	127.05	8.86	-	339.46	339.46	213.72	137.22	9.57		360.51	360.51
501-850	District Tertiary Institutions	42.63	32.53	-	-	75.16	75.16	42.63	27.50	-	-	70.12	70.12	44.76	29.70	-		74.45	74.45
501-850	District Health Training Schools	-	5.59	-	-	5.59	5.59	-	4.49	-	-	4.49	4.49	-	4.85	-		4.85	4.85
122	KCCA Education Grant	24.82	7.41	1.30		33.53	33.53	24.82	6.07	1.30		32.20	32.20	26.06	6.56	1.41	-	34.03	34.03
	SUB-TOTAL EDUCATION	**1,211.45**	**431.51**	**150.99**	**232.68**	**1,793.95**	**2,026.63**	**1,203.68**	**442.32**	**165.48**	**200.48**	**1,811.48**	**2,011.96**	**1,263.86**	**480.56**	**178.72**	**371.65**	**1,923.14**	**2,294.79**
HEALTH																			
014	Health	6.49	29.67	12.98	528.00	49.13	577.13	6.49	34.67	34.68	444.02	75.84	519.86	6.82	37.44	37.45	90.75	81.71	172.46
107	Uganda Aids Commission(Statutory)	1.38	5.44	0.13	-	6.95	6.95	1.38	6.24	0.13	-	7.75	7.75	1.45	6.74	0.14	-	8.33	8.33
114	Uganda Cancer Institute	2.20	1.10	7.10	-	10.40	10.40	2.20	1.80	8.72	3.24	12.71	15.95	2.31	1.94	9.41	31.41	13.66	45.07
115	Uganda Heart Institute	2.14	1.45	5.50	-	9.08	9.08	2.14	4.45	4.56	-	11.15	11.15	2.25	4.80	4.93	-	11.97	11.97
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	218.61	-	-	218.61	218.61	-	236.10	-	-	236.10	236.10
134	Health Service Commission	0.95	2.77	0.35	-	4.07	4.07	0.95	2.77	0.45	-	4.17	4.17	1.00	2.99	0.48	-	4.47	4.47
151	Uganda Blood Transfusion Service (UBTS)	1.88	4.10	0.37	-	6.36	6.36	1.88	6.10	0.37	-	8.36	8.36	1.98	6.59	0.40	-	8.97	8.97
161	Mulago Hospital Complex	19.88	13.23	5.02	-	38.13	38.13	19.88	14.73	5.02	-	39.63	39.63	20.88	15.91	5.42	-	42.21	42.21
162	Butabika Hospital	3.70	3.60	1.81	-	9.11	9.11	3.70	3.60	1.86	-	9.16	9.16	3.88	3.89	2.01	-	9.79	9.79
163-176	Regional Referral Hospitals	39.92	15.68	13.32	-	68.92	68.92	39.92	15.68	13.91	-	69.51	69.51	41.92	16.94	15.02		73.87	73.87
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	18.57	-		18.57	18.57
501-850	District Primary Health Care	250.61	15.84	30.08	-	296.53	296.53	250.61	20.54	18.08	4.68	289.23	293.91	263.14	22.18	19.53		304.85	304.85
501-850	District Hospitals	-	5.94	3.20	-	9.14	9.14	-	5.94	8.20	-	14.14	14.14	-	6.42	8.86		15.27	15.27
501-850	District Health Sanitation Grant	-	-	-	4.51	-	4.51	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.72	1.43	0.14	-	5.29	5.29
	SUB-TOTAL HEALTH	**332.71**	**335.95**	**79.98**	**532.50**	**748.64**	**1,281.14**	**332.71**	**353.65**	**96.11**	**451.94**	**782.46**	**1,234.40**	**349.34**	**381.94**	**103.79**	**122.15**	**835.08**	**957.23**
WATER AND ENVIRONMENT																			
019	Water	5.36	1.99	162.88	155.80	170.22	326.02	5.36	5.99	172.06	233.28	183.41	416.68	5.62	6.47	185.82	155.90	197.92	353.82
019	Environment	-	1.85	9.34	-	11.19	11.19	-	1.85	17.34	-	19.19	19.19	-	2.00	18.73	-	20.73	20.73
157	National Forestry Authority	5.40	0.13	0.93	-	6.46	6.46	5.40	0.13	2.09	-	7.62	7.62	5.67	0.14	2.26	-	8.07	8.07
150	National Environment Management Authority	3.78	4.22	1.05	-	9.05	9.05	3.78	4.22	1.15	-	9.15	9.15	3.96	4.56	1.24	-	9.77	9.77
501-850	District Water Conditional Grant	-	2.50	60.37	-	62.88	62.88	-	2.50	60.37	-	62.88	62.88	-	2.70	65.20	-	67.91	67.91
501-850	District Natural Resource Conditional Grant	-	2.85	-	-	2.85	2.85	-	3.35	-	-	3.35	3.35	-	3.62	-	-	3.62	3.62
501-850	District Sanitation and Hygiene Grant		2.00	-		2.00	2.00		2.00	-		2.00	2.00		2.16	-		2.16	2.16
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**14.53**	**15.56**	**234.57**	**155.80**	**264.66**	**420.45**	**14.53**	**20.06**	**253.01**	**233.28**	**287.61**	**520.88**	**15.26**	**21.67**	**273.26**	**155.90**	**310.18**	**466.08**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.35	-	-	4.35	4.35	-	9.35	-	-	9.35	9.35	-	10.10	-		10.10	10.10
007	Justice, Attorney General excl Compensation	4.16	7.02	23.61	0.25	34.78	35.04	4.16	17.03	25.21	-	46.40	46.40	4.36	18.39	27.23		49.99	49.99
007	Justice, Attorney General - Compensation	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60	0.60		0.65	-		0.65	0.65
009	Internal Affairs(Excl. Auxiliary forces)	2.34	7.53	1.03	-	10.90	10.90	2.34	8.48	2.11	-	12.93	12.93	2.46	9.16	2.28	-	13.90	13.90
101	Judiciary (Statutory)	24.88	52.63	5.95	0.58	83.46	84.04	24.88	57.63	6.71	-	89.22	89.22	26.12	62.24	6.71	-	95.07	95.07
105	Law Reform Commission (Statutory)	2.40	4.79	0.20	-	7.39	7.39	2.40	6.29	0.24	-	8.92	8.92	2.52	6.79	0.24	-	9.54	9.54
106	Uganda Human Rights Comm (Statutory)	3.59	5.97	0.14	-	9.70	9.70	3.59	7.41	0.74	-	11.74	11.74	3.77	8.00	0.74	-	12.51	12.51
109	Law Development Centre	3.02	1.50	0.87	-	5.40	5.40	3.02	1.50	0.87	-	5.40	5.40	3.18	1.62	0.94		5.74	5.74
119	Uganda Registration Services Bureau	5.97	2.74	-		8.72	8.72	5.97	7.74	-		13.72	13.72	6.27	8.36	-		14.63	14.63
120	National Citizenship and Immigration Control Board	2.80	7.56	108.89		119.25	119.25	2.80	7.56	129.22		139.59	139.59	2.94	8.16	139.56		150.67	150.67
133	DPP	5.93	9.96	5.98	-	21.87	21.87	5.93	13.96	7.93	-	27.83	27.83	6.23	15.08	8.56	-	29.87	29.87
144	Uganda Police (incl LDUs)	194.07	137.22	71.66	-	402.95	402.95	194.07	157.22	71.66	-	422.95	422.95	203.78	169.80	77.40	-	450.97	450.97
145	Uganda Prisons	39.10	44.94	10.19	-	94.22	94.22	39.10	54.94	20.73	-	114.77	114.77	41.05	59.34	22.39	-	122.77	122.77
148	Judicial Service Commission	1.47	1.47	0.24	-	3.18	3.18	0.78	2.16	0.27	-	3.21	3.21	0.82	2.33	0.29	-	3.44	3.44
	SUB-TOTAL JUSTICE/LAW AND ORDER	**289.74**	**288.28**	**228.76**	**0.83**	**806.77**	**807.60**	**289.04**	**351.87**	**265.70**	**-**	**906.62**	**906.62**	**303.50**	**380.02**	**286.35**	**-**	**969.86**	**969.86**

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2014/15 Approved Budget						FY 2015/16 Budget Estimates						FY 2016/17 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																			
008	MFPED	4.36	75.08	159.55	26.29	238.99	265.28	4.36	101.71	369.59	70.71	475.65	546.37	4.57	109.85	399.15	96.97	513.58	610.55
103	Inspectorate of Government (IGG) (Statutory)	16.76	16.45	2.93	1.98	36.14	38.12	16.76	17.82	3.14	-	37.72	37.72	17.60	19.24	3.14	-	39.98	39.98
112	Directorate of Ethics and Integrity	0.55	3.67	1.21	-	5.43	5.43	0.55	4.67	0.21	-	5.43	5.43	0.58	5.04	0.23		5.85	5.85
130	Treasury Operations	-	455.03	-	-	455.03	455.03	-	140.02	-	-	140.02	140.02	-	151.23	-		151.23	151.23
131	Audit (Statutory)	19.59	20.96	10.82	-	51.37	51.37	19.59	22.29	4.94	-	46.82	46.82	20.57	24.08	5.34		49.98	49.98
141	URA	107.13	84.09	40.50	3.60	231.72	235.32	107.13	84.09	45.66	1.65	236.88	238.53	112.49	90.82	49.32	1.71	252.62	254.33
143	Uganda Bureau of Statistics	8.63	12.38	90.55	-	111.56	111.56	8.63	23.31	33.60	-	65.54	65.54	9.06	25.18	36.29	-	70.53	70.53
153	PPDA	3.68	4.79	2.22	-	10.69	10.69	3.68	4.79	2.26	-	10.72	10.72	3.86	5.17	2.44	-	11.47	11.47
501-850	District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	15.24	-	-	15.24	15.24	-	16.46	-	-	16.46	16.46
122	KCCA Accountability Grant	-	0.43			0.43	0.43	-	0.43			0.43	0.43	-	0.47			0.47	0.47
	SUB- TOTAL ACCOUNTABILITY	**160.70**	**688.11**	**307.78**	**31.87**	**1,156.59**	**1,188.47**	**160.70**	**414.37**	**459.40**	**72.36**	**1,034.47**	**1,106.83**	**168.73**	**447.52**	**495.90**	**98.68**	**1,112.15**	**1,210.83**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.06	4.24	1,291.10	468.60	1,299.41	1,768.01	4.06	4.24	265.28	2,449.83	273.58	2,723.41	4.27	4.58	286.50	1,826.84	295.35	2,122.18
123	Rural Electrification Agency (REA)			16.98	44.40	16.98	61.38			47.40	11.90	47.40	59.31			51.20	0.95	51.20	52.15
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.06**	**4.24**	**1,308.08**	**513.00**	**1,316.39**	**1,829.39**	**4.06**	**4.24**	**312.68**	**2,461.73**	**320.99**	**2,782.72**	**4.27**	**4.58**	**337.69**	**1,827.79**	**346.54**	**2,174.33**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.16	6.92	6.53	3.15	15.61	18.76	2.16	8.40	11.85	0.78	22.41	23.19	2.27	9.07	12.80	-	24.14	24.14
022	Tourism, Wildlife and Antiquities	1.33	7.73	2.77		11.84	11.84	1.33	7.73	8.77		17.84	17.84	1.40	8.35	9.48		19.22	19.22
154	Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	5.76	3.48	3.28	-	12.53	12.53	6.05	3.76	3.54	-	13.36	13.36
110	Uganda Industrial Research Institute	4.40	1.52	8.32	-	14.24	14.24	4.40	1.52	8.32	-	14.24	14.24	4.62	1.64	8.99	-	15.25	15.25
117	Uganda Tourism Board	1.16	4.69	0.55	-	6.40	6.40	1.86	8.99	0.55	-	11.40	11.40	1.95	9.71	0.60	-	12.26	12.26
501-850	District Trade and Commercial Services		0.11			0.11	0.11		0.11			0.11	0.11		0.12			0.12	0.12
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**14.82**	**24.45**	**21.46**	**3.15**	**60.73**	**63.88**	**15.51**	**30.24**	**32.78**	**0.78**	**78.53**	**79.31**	**16.29**	**32.66**	**35.41**	**-**	**84.35**	**84.35**
LANDS, HOUSING AND URBAN DEVELOPMENT						-													
012	Lands, Housing and Urban Development	3.59	7.23	5.97	8.01	16.79	24.79	3.95	11.37	1.47	25.05	16.79	41.83	4.14	12.28	1.58	93.32	18.01	111.33
156	Uganda Land Commission	0.38	0.51	12.75	-	13.64	13.64	0.38	0.51	14.79	-	15.68	15.68	0.40	0.55	15.97		16.92	16.92
501-850	USMID Grant				58.18		58.18				68.42		68.42				99.10		99.10
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**3.97**	**7.74**	**18.72**	**66.19**	**30.43**	**96.62**	**4.33**	**11.88**	**16.26**	**93.47**	**32.47**	**125.93**	**4.54**	**12.83**	**17.56**	**192.42**	**34.93**	**227.35**
SOCIAL DEVELOPMENT						-													
018	Gender, Labour and Social Development	2.45	17.32	41.02	-	60.79	60.79	2.45	18.70	48.24	-	69.39	69.39	2.58	20.19	52.10	-	74.87	74.87
124	Equal Opportunities Commission	1.52	1.38	0.30		3.20	3.20	1.52	1.38	0.36		3.26	3.26	1.59	1.49	0.39		3.47	3.47
501-850	District Functional Adult Literacy Grant	-	1.58		-	1.58	1.58	-	1.58		-	1.58	1.58	-	1.70		-	1.70	1.70
501-850	District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	4.79	-		4.79	4.79
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13		-	1.13	1.13	-	1.13		-	1.13	1.13		1.22		-	1.22	1.22
122	KCCA Social Development Grant		0.17	-		0.17	0.17		0.17	-		0.17	0.17		0.19	-	-	0.19	0.19
	SUB-TOTAL SOCIAL DEVELOPMENT	**3.97**	**26.01**	**41.32**	**-**	**71.30**	**71.30**	**3.97**	**27.39**	**48.60**	**-**	**79.97**	**79.97**	**4.17**	**29.58**	**52.49**	**-**	**86.25**	**86.25**
INFORMATION AND COMMUNICATION TECHNOLOGY						-													
020	Information and Communication Technology	0.94	4.29	0.97	-	6.21	6.21	0.94	5.47	1.08	-	7.50	7.50	0.99	5.91	1.17	-	8.07	8.07
126	National Information Technology Authority (NITA -U)	5.46	3.51	1.83		10.80	10.80	5.46	3.72	4.19		13.38	13.38	5.74	4.02	4.53		14.28	14.28
	INFORMATION AND COMMUNICATION TECHNOLOGY	**6.41**	**7.80**	**2.80**	**-**	**17.01**	**17.01**	**6.41**	**9.19**	**5.27**	**-**	**20.87**	**20.87**	**6.73**	**9.93**	**5.69**	**-**	**22.35**	**22.35**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.58	45.43	76.58	60.83	124.59	185.42	2.58	45.43	81.62	13.96	129.62	143.58	2.70	49.06	88.15	14.25	139.92	154.17
003	Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	-	3.02	0.22		3.24	3.24
005	Public Service	3.95	9.08	6.88	-	19.91	19.91	3.95	11.08	6.88	-	21.91	21.91	4.14	11.97	7.43		23.54	23.54
005	Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.20	6.25	15.12	191.62	28.58	220.20	7.20	6.25	17.68	84.92	31.14	116.05	7.56	6.75	19.09	77.18	33.41	110.59
021	East African Affairs	0.66	19.19	0.40	-	20.25	20.25	0.75	23.08	0.54	-	24.37	24.37	0.79	24.93	0.58		26.30	26.30
108	National Planning Authority (Statutory)	4.26	9.94	0.41	-	14.61	14.61	4.26	9.94	0.41	-	14.61	14.61	4.48	10.74	0.41	-	15.62	15.62
146	Public Service Commission	1.35	2.88	0.70	-	4.94	4.94	1.35	2.88	0.70	-	4.94	4.94	1.42	3.12	0.76	-	5.29	5.29
147	Local Govt Finance Comm	1.12	3.14	0.27	-	4.53	4.53	1.12	3.29	0.67	-	5.08	5.08	1.17	3.56	0.73		5.46	5.46
501-850	Unconditional Grant (Urban Authorities)	35.15	22.15	-	-	57.30	57.30	35.15	23.36	-	-	58.51	58.51	36.91	25.23	-		62.14	62.14
501-850	Unconditional Grant (District)	162.33	73.23	-	-	235.56	235.56	162.33	82.16	-	-	244.49	244.49	170.45	88.73	-		259.18	259.18
501-850	Local Government Development Programme (LGDP)	-	-	70.01	-	70.01	70.01	-	-	70.01	-	70.01	70.01	-	-	75.61		75.61	75.61
501-850	District Equalisation Grant	-	3.59	-	-	3.59	3.59	-	3.59	-	-	3.59	3.59	-	3.88	-	-	3.88	3.88
501-850	Hardship Allowance	-	30.44	-		30.44	30.44	-	30.44	-		30.44	30.44	-	32.88	-		32.88	32.88
501-850	Local Governments - IPPS Costs		0.20			0.20	0.20		0.20			0.20	0.20		0.20			0.20	0.20
122	Kampala Capital City Authority (KCCA)	24.10	5.13	5.10	-	34.33	34.33	24.10	6.13	5.10	-	35.33	35.33	25.30	6.62	5.51	-	37.43	37.43
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**242.69**	**520.22**	**175.67**	**252.45**	**938.57**	**1,191.03**	**242.78**	**250.66**	**183.80**	**98.87**	**677.25**	**776.12**	**254.92**	**270.70**	**198.48**	**91.44**	**724.10**	**815.53**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	10.71	24.65	3.49	-	38.85	38.85	10.71	36.32	4.63	-	51.66	51.66	11.24	39.22	5.00		55.47	55.47
002	State House	10.58	222.34	16.92	-	249.84	249.84	10.58	223.78	18.34	-	252.70	252.70	11.11	241.68	19.81		272.59	272.59
006	Foreign Affairs	4.38	14.85	0.67	-	19.90	19.90	4.38	21.18	0.83	-	26.39	26.39	4.60	22.87	0.90		28.37	28.37
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.42	-	-		0.42	0.42
102	Electoral Commission (Statutory)	8.30	142.17	0.11	-	150.58	150.58	8.30	227.17	30.11	-	265.58	265.58	8.71	245.34	30.11		284.17	284.17
201-231	Missions Abroad	14.39	64.94	15.93	-	95.26	95.26	16.42	87.28	15.93	-	119.62	119.62	17.24	94.26	17.20	-	128.70	128.70
	SUB-TOTAL PUBLIC ADMINISTRATION	**48.76**	**468.95**	**37.13**	**-**	**554.84**	**554.84**	**50.78**	**595.72**	**69.85**	**-**	**716.35**	**716.35**	**53.32**	**643.38**	**73.03**	**-**	**769.73**	**769.73**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	62.74	229.97	39.21	-	331.92	331.92	62.74	229.97	8.97	-	301.68	301.68	65.88	248.37	8.97	-	323.21	323.21
	SUB-TOTAL PARLIAMENT	**62.74**	**229.97**	**39.21**	**-**	**331.92**	**331.92**	**62.74**	**229.97**	**8.97**	**-**	**301.68**	**301.68**	**65.88**	**248.37**	**8.97**	**-**	**323.21**	**323.21**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	996.47	-	-	996.47	996.47	-	1,370.53	-	-	1,370.53	1,370.53	-	1,446.66	-	-	1,447	1,447
	External Interest	-	86.40	-	-	86.40	86.40	-	390.80	-	-	390.80	390.80	-	402.08	-	-	402	402
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,761.33**	**-**	**-**	**1,761.33**	**1,761.33**	**-**	**1,848.74**	**-**	**-**	**1,848.74**	**1,848.74**
	Pensions and Gratuity (Statutory)								**331.11**			**331.11**	**331.11**						
	Total Centre	**1,214.64**	**2,264.49**	**4,083.39**	**2,609.08**	**7,562.52**	**10,171.60**	**1,219.51**	**2,872.38**	**3,442.59**	**5,424.39**	**7,534.48**	**12,958.88**	**1,280.49**	**2,719.34**	**3,718.00**	**4,622.59**	**8,048.04**	**12,670.63**
	Total Local Government Programmes	**1,545.33**	**462.43**	**275.74**	**62.69**	**2,283.51**	**2,346.20**	**1,514.54**	**459.50**	**255.29**	**73.10**	**2,229.33**	**2,302.43**	**1,590.26**	**936.67**	**275.71**	**99.10**	**2,802.64**	**2,901.74**
	Line Ministries + Loc. Gov't Programmes	**2,759.97**	**2,726.92**	**4,359.13**	**2,671.77**	**9,846.03**	**12,517.80**	**2,734.05**	**3,331.89**	**3,697.88**	**5,497.49**	**9,763.81**	**15,261.30**	**2,870.75**	**3,656.00**	**3,994**	**4,721.69**	**10,851**	**15,572**
	Statutory Interest Payments	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,761.33**	**-**	**-**	**1,761.33**	**1,761.33**	**-**	**1,848.74**	**-**	**-**	**1,848.74**	**1,848.74**
	Statutory excluding Interest Payments	**144.30**	**1,234.45**	**59.90**	**2.56**	**1,438.64**	**1,441.20**	**144.30**	**734.13**	**55.38**	**-**	**933.81**	**933.81**	**151.52**	**792.86**	**55.79**	**-**	**1,000.16**	**1,000.16**
	GRAND TOTAL	**2,904.27**	**5,044.24**	**4,419.03**	**2,674.33**	**12,367.54**	**15,041.87**	**2,878.35**	**5,827.35**	**3,753.26**	**5,497.49**	**12,458.96**	**17,956.45**	**3,022.27**	**6,297.61**	**4,049.49**	**4,721.69**	**13,699.59**	**18,421.27**

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

	SECTOR/VOTE	FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	28.92	23.41	0.99	-	53.32	53.32	30.37	25.52	1.28	-	57.17	57.17	31.89	27.82	1.60	-	61.30	61.30
004	Defence (incl. Auxiliary)	428.68	471.08	156.33	360.48	1,056.09	1,416.57	450.11	513.48	203.23	233.53	1,166.82	1,400.35	472.62	559.69	254.04	238.73	1,286.35	1,525.08
159	ESO	8.80	5.49	0.59	-	14.88	14.88	9.23	5.99	0.77	-	15.99	15.99	9.70	6.53	0.96	-	17.19	17.19
	SUB-TOTAL SECURITY	**466.39**	**499.99**	**157.91**	**360.48**	**1,124.29**	**1,484.77**	**489.71**	**544.98**	**205.29**	**233.53**	**1,239.98**	**1,473.52**	**514.20**	**594.03**	**256.61**	**238.73**	**1,364.84**	**1,603.57**
WORKS AND TRANSPORT																			
016	Works and Transport	9.78	35.47	196.75	134.07	241.99	376.07	10.26	38.66	255.77	133.78	304.70	438.48	10.78	42.14	319.71	34.10	372.63	406.74
113	Uganda National Roads Authority (UNRA)	20.32	21.46	1,632.29	769.28	1,674.07	2,443.35	21.33	-	2,121.98	420.48	2,143.31	2,563.79	22.40	-	2,652.47	108.78	2,674.87	2,783.66
118	Road Fund	2.39	501.41	-	-	503.80	503.80	2.51	546.54	-	-	549.05	549.05	2.63	595.73	-	-	598.36	598.36
501- 850	District Roads Rehabilitation(PRDP&RRP)		1.79	53.78		55.57	55.57		1.95	69.91		71.86	71.86		2.13	87.39		89.51	89.51
113	Transport Corridor Project	-	-	271.42		271.42	271.42	-	-	352.85		352.85	352.85	-	-	441.06		441.06	441.06
122	KCCA Road Rehabilitation Grant			95.10	60.20	95.10	155.31			123.64	4.00	123.64	127.64			154.55	-	154.55	154.55
	SUB-TOTAL ROADS	**32.48**	**1,031.21**	**2,249.34**	**963.56**	**3,313.03**	**4,276.59**	**34.11**	**1,100.63**	**2,924.14**	**558.26**	**4,058.88**	**4,617.14**	**35.81**	**1,199.69**	**3,655.18**	**142.89**	**4,890.67**	**5,033.56**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	2.08	35.39	68.44	159.09	105.91	264.99	2.18	38.57	88.98	116.31	129.73	246.04	2.29	42.05	111.22	105.28	155.56	260.83
121	Dairy Development Authority	1.73	2.91	-		4.64	4.64	1.82	3.17	-		4.99	4.99	1.91	3.46	-		5.37	5.37
125	National Animal Genetic Res. Centre and Data Bank	1.54	2.65	-		4.19	4.19	1.62	2.89	-		4.51	4.51	1.70	3.15	-		4.85	4.85
142	National Agricultural Research Organisation (NARO)	-	13.39	0.30	18.35	13.69	32.04	-	14.59	0.39		14.99	14.99	-	15.91	0.49		16.40	16.40
152	NAADS Secretariat	2.41	2.18	268.69	-	273.27	273.27	2.53	2.37	349.30	-	354.20	354.20	2.66	2.59	436.62	-	441.86	441.86
155	Uganda Cotton Development Organisation	-	1.64	-		1.64	1.64	-	1.78	-		1.78	1.78	-	1.94	-		1.94	1.94
160	Uganda Coffee Development Authority	-	5.51	-		5.51	5.51	-	6.01	-		6.01	6.01	-	6.55	-		6.55	6.55
501-850	District Agricultural Extension	5.00	-	-		5.00	5.00	5.25	-	-		5.25	5.25	5.52	-	-		5.52	5.52
501-850	National Agricultural Advisory Services (Districts)	1.47	7.19	-		8.66	8.66	1.54	7.83	-		9.38	9.38	1.62	8.54	-		10.16	10.16
501-850	Production and Marketing Grant	-	16.65	-		16.65	16.65	-	18.15	-		18.15	18.15	-	19.78	-		19.78	19.78
122	KCCA Agriculture Grant	0.06	0.10	9.40	-	9.56	9.56	0.06	0.11	12.23	-	12.40	12.40	0.06	0.12	15.28	-	15.46	15.46
	SUB-TOTAL AGRICULTURE	**14.29**	**87.60**	**346.84**	**177.44**	**448.73**	**626.17**	**15.00**	**95.48**	**450.89**	**116.31**	**561.38**	**677.68**	**15.75**	**104.08**	**563.62**	**105.28**	**683.45**	**788.72**
											-						-		
EDUCATION											-						-		
013	Education and Sports	11.03	152.80	94.16	314.75	258.00	572.75	11.58	166.56	122.41	99.41	300.55	399.96	12.16	181.55	153.01	79.60	346.72	426.33
132	Education Service Commission	1.18	10.32	0.99	-	12.48	12.48	1.24	11.25	1.28	-	13.77	13.77	1.30	12.26	1.60	-	15.16	15.16
136	Makerere University	54.39	22.24	31.91	-	108.55	108.55	57.11	24.24	41.49	-	122.85	122.85	59.97	26.43	51.86	-	138.25	138.25
137	Mbarara University	14.95	3.40	5.88	-	24.22	24.22	15.70	3.70	7.64	-	27.04	27.04	16.48	4.04	9.55	-	30.07	30.07
138	Makerere University Business School	4.15	13.39	4.23	-	21.77	21.77	4.35	14.59	5.50	-	24.45	24.45	4.57	15.91	6.88	-	27.36	27.36
139	Kyambogo University	18.24	2.77	0.34	-	21.35	21.35	19.15	3.02	0.44	-	22.61	22.61	20.10	3.30	0.55	-	23.95	23.95
140	Uganda Management Institute	0.39	0.23	2.27	-	2.89	2.89	0.41	0.25	2.95	-	3.61	3.61	0.43	0.28	3.69	-	4.39	4.39
149	Gulu University	10.53	5.51	4.26		20.30	20.30	11.05	6.01	5.54		22.60	22.60	11.61	6.55	6.92		25.08	25.08
111	Busitema University	9.81	8.23	1.66		19.70	19.70	10.30	-	2.16		12.47	12.47	10.82	-	2.71		13.52	13.52
127	Muni University	1.82	3.88	7.19		12.90	12.90	1.91	4.23	9.35		15.50	15.50	2.01	4.62	11.69		18.31	18.31
128	UNEB	2.45	32.38	-		34.83	34.83	2.58	35.29	-		37.87	37.87	2.70	38.47	-		41.17	41.17
501-850	District Primary Educ incl SFG	899.35	85.39	81.95	-	1,066.69	1,066.69	944.32	93.07	106.53	-	1,143.92	1,143.92	991.54	101.45	133.17	-	1,226.15	1,226.15
501-850	District Secondary Education	224.41	149.57	13.39		387.37	387.37	235.63	163.03	17.41		416.07	416.07	247.41	177.70	21.76		446.88	446.88
501-850	District Tertiary Institutions	47.00	32.37	-		79.37	79.37	49.35	35.28	-		84.63	84.63	51.81	38.46	-		90.27	90.27
501-850	District Health Training Schools	-	9.10	-		9.10	9.10	-	9.92	-		9.92	9.92	-	10.81	-		10.81	10.81
122	KCCA Education Grant	27.36	7.15	1.97	-	36.49	36.49	28.73	7.79	2.56	-	39.09	39.09	30.17	8.49	3.21	-	41.87	41.87
	SUB-TOTAL EDUCATION	**1,327.06**	**538.73**	**250.21**	**314.75**	**2,116.00**	**2,430.75**	**1,393.41**	**578.25**	**325.27**	**99.41**	**2,296.93**	**2,396.34**	**1,463.08**	**630.29**	**406.59**	**79.60**	**2,499.96**	**2,579.57**
											-						-		
HEALTH											-						-		
014	Health	7.16	40.81	52.43	36.34	100.40	136.74	7.52	44.48	68.16	13.49	120.16	133.66	7.89	48.48	85.21	2.97	141.58	144.55
107	Uganda Aids Commission(Statutory)	1.52	7.34	2.22	-	11.08	11.08	1.60	8.01	2.88	-	12.49	12.49	1.68	8.73	3.60	-	14.01	14.01
114	Uganda Cancer Institute	2.42	4.24	13.18	37.85	19.84	57.69	2.55	4.62	17.13	22.02	24.30	46.32	2.67	5.04	21.41	11.25	29.12	40.38
115	Uganda Heart Institute	2.36	40.81	52.43		95.60	95.60	2.48	44.48	68.16		115.12	115.12	2.60	48.48	85.21		136.29	136.29
116	National Medical Stores	-	32.37	-		32.37	32.37	-	35.28	-		35.28	35.28	-	38.46	-		38.46	38.46
134	Health Service Commission	1.05	3.26	0.68		4.99	4.99	1.10	3.56	0.88		5.54	5.54	1.16	3.88	1.10		6.13	6.13
151	Uganda Blood Transfusion Service (UBTS)	2.08	-	-		2.08	2.08	2.18	-	-		2.18	2.18	2.29	-	-		2.29	2.29
161	Mulago Hospital Complex	21.92	85.39	81.95	-	189.26	189.26	23.02	93.07	106.53	-	222.62	222.62	24.17	101.45	133.17	-	258.78	258.78
162	Butabika Hospital	4.08	-	2.82	-	6.90	6.90	4.28	-	3.66	-	7.95	7.95	4.50	-	4.58	-	9.08	9.08
163-176	Regional Referral Hospitals	44.01	18.46	21.03		83.50	83.50	46.21	20.12	27.34		93.67	93.67	48.52	21.94	34.17		104.63	104.63
501-850	District NGO Hospitals/Primary Health Care	-	20.24	-		20.24	20.24	-	22.06	-		22.06	22.06	-	24.05	-		24.05	24.05
501-850	District Primary Health Care	276.29	24.18	27.34		327.82	327.82	290.11	26.35	35.55		352.01	352.01	304.61	28.73	44.43		377.77	377.77
501-850	District Hospitals	-	7.00	12.40	-	19.39	19.39	-	7.63	16.12	-	23.74	23.74	-	8.31	20.15	-	28.46	28.46
501-850	District Health Sanitation Grant		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
122	KCCA Health Grant	3.91	1.56	0.20	-	5.66	5.66	4.11	1.69	0.26	-	6.06	6.06	4.31	1.85	0.32	-	6.48	6.48
	SUB-TOTAL HEALTH	**366.81**	**285.65**	**266.67**	**74.19**	**919.13**	**993.32**	**385.15**	**311.36**	**346.67**	**35.51**	**1,043.18**	**1,078.69**	**404.41**	**339.38**	**433.34**	**14.22**	**1,177.13**	**1,191.35**
WATER AND ENVIRONMENT																			
019	Water	5.90	8.90	260.15	83.95	274.96	358.91	6.20	9.70	338.20	-	354.10	354.10	6.51	10.57	422.75	-	439.83	439.83
019	Environment	-	2.18	26.22		28.40	28.40	-	2.37	34.09		36.46	36.46	-	2.59	42.61		45.19	45.19
157	National Forestry Authority	5.95	0.16	3.16		9.27	9.27	6.25	0.17	4.11		10.53	10.53	6.56	0.19	5.14		11.89	11.89
150	National Environment Management Authority	4.16	4.97	1.74		10.87	10.87	4.37	5.42	2.26		12.05	12.05	4.59	5.90	2.83		13.32	13.32
501-850	District Water Conditional Grant	-	2.95	91.28		94.23	94.23	-	3.21	118.67		121.88	121.88	-	3.50	148.34		151.84	151.84
501-850	District Natural Resource Conditional Grant	-	3.95	-		3.95	3.95	-	4.30	-		4.30	4.30	-	4.69	-		4.69	4.69
501-850	District Sanitation and Hygiene Grant		5.64	-	-	5.64	5.64		6.14	-	-	6.14	6.14		6.70	-	-	6.70	6.70
122	KCCA Water, Env.& Sanitation Grant		0.01	-	-	0.01	0.01		0.01	-	-	0.01	0.01		0.01	-	-	0.01	0.01
	SUB-TOTAL WATER	**16.02**	**28.74**	**382.56**	**83.95**	**427.32**	**511.27**	**16.82**	**31.33**	**497.33**	**-**	**545.48**	**545.48**	**17.66**	**34.15**	**621.66**	**-**	**673.47**	**673.47**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	10.90	-		10.90	10.90	-	11.88	-		11.88	11.88	-	12.95	-		12.95	12.95
007	Justice, Attorney General excl Compensation	4.58	20.05	38.12		62.75	62.75	4.81	21.85	49.56		76.22	76.22	5.05	23.82	61.95		90.82	90.82
007	Justice, Attorney General - Compensation	-	0.71	-	-	0.71	0.71	-	0.77	-	-	0.77	0.77	-	0.84	-	-	0.84	0.84
009	Internal Affairs(Excl. Auxiliary forces)	2.58	9.98	0.30	-	12.87	12.87	2.71	10.88	0.39	-	13.98	13.98	2.84	11.86	0.49	-	15.20	15.20
101	Judiciary (Statutory)	8.66	67.85	3.16	-	79.67	79.67	9.09	73.95	8.72	-	91.77	91.77	9.55	80.61	10.90	-	101.06	101.06
105	Law Reform Commission (Statutory)	1.05	7.40	0.68	-	9.12	9.12	1.10	8.07	0.88	-	10.05	10.05	1.16	8.79	1.10	-	11.05	11.05
106	Uganda Human Rights Comm (Statutory)	1.18	8.72	0.99		10.89	10.89	1.24	9.51	1.28		12.03	12.03	1.30	10.36	1.60		13.26	13.26
109	Law Development Centre	3.33	1.77	1.32		6.42	6.42	3.50	1.92	1.72		7.14	7.14	3.68	2.10	2.15		7.92	7.92
119	Uganda Registration Services Bureau	6.59	9.11	-		15.70	15.70	6.92	9.93	-		16.85	16.85	7.26	10.83	-		18.09	18.09
120	National Citizenship and Immigration Control Board	0.39	8.90	195.39	-	204.67	204.67	0.41	9.70	254.00	-	264.11	264.11	0.43	10.57	317.51	-	328.51	328.51
133	DPP	6.54	16.44	-	-	22.98	22.98	6.87	17.91	-	-	24.78	24.78	7.21	19.53	-	-	26.74	26.74
144	Uganda Police (incl LDUs)	213.96	185.08	108.36		507.40	507.40	224.66	201.74	140.86		567.26	567.26	235.90	219.89	176.08		631.87	631.87
145	Uganda Prisons	43.10	64.68	31.34		139.12	139.12	45.26	70.50	40.74		156.50	156.50	47.52	76.84	50.93		175.29	175.29
148	Judicial Service Commission	1.18	2.54	13.81		17.53	17.53	1.24	2.77	17.95		21.96	21.96	1.30	3.02	22.43		26.75	26.75
	SUB-TOTAL JUSTICE/LAW AND ORDER	**293.14**	**414.12**	**393.46**	**-**	**1,100.72**	**1,100.72**	**307.80**	**451.39**	**516.11**	**-**	**1,275.30**	**1,275.30**	**323.19**	**492.02**	**645.14**	**-**	**1,460.35**	**1,460.35**

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

	SECTOR/VOTE	FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
	ACCOUNTABILITY																-		
008	MFPED	4.80	119.73	558.82	16.39	683.35	699.74	5.04	130.51	726.46	16.68	862.01	878.69	5.30	142.26	908.08	-	1,055.63	1,055.63
103	Inspectorate of Government (IGG) (Statutory)	18.48	20.97	3.14		42.60	42.60	19.41	22.86	4.08		46.35	46.35	20.38	24.92	5.10		50.40	50.40
112	Directorate of Ethics and Integrity	0.61	5.49	0.32		6.42	6.42	0.64	5.99	0.41		7.04	7.04	0.67	6.53	0.52		7.72	7.72
130	Treasury Operations		164.84		-	164.84	164.84		179.67		-	179.67	179.67		195.84		-	195.84	195.84
131	Audit (Statutory)	21.59	26.24	7.47	-	55.31	55.31	22.67	28.60	9.71	-	60.99	60.99	23.81	31.18	12.14	-	67.12	67.12
141	URA	118.11	98.99	69.04	-	286.14	286.14	124.02	107.90	89.75	-	321.67	321.67	130.22	117.61	112.19	-	360.02	360.02
143	Uganda Bureau of Statistics	9.51	27.44	50.81		87.76	87.76	9.99	29.91	66.05		105.95	105.95	10.49	32.60	82.56		125.65	125.65
153	PPDA	4.05	5.64	3.41		13.10	13.10	4.26	6.14	4.44		14.84	14.84	4.47	6.70	5.55		16.71	16.71
501-850	District Grant for Monitoring and Accountability	-	17.94	-	-	17.94	17.94	-	19.56	-	-	19.56	19.56	-	21.32	-	-	21.32	21.32
122	KCCA Accountability Grant	-	0.51			0.51	0.51	-	0.56			0.56	0.56	-	0.61			0.61	0.61
	SUB- TOTAL ACCOUNTABILITY	**177.17**	**487.80**	**693.01**	**16.39**	**1,357.97**	**1,374.36**	**186.03**	**531.70**	**900.91**	**16.68**	**1,618.63**	**1,635.32**	**195.33**	**579.55**	**1,126.13**	**-**	**1,901.02**	**1,901.02**
	ENERGY AND MINERAL DEVELOPMENT																		
017	Energy and Minerals	4.48	5.00	401.10	1,170.71	410.57	1,581.28	4.70	5.45	521.43	461.48	531.58	993.06	4.94	5.94	651.79	60.85	662.66	723.51
123	Rural Electrification Agency (REA)			71.67	-	71.67	71.67			93.18	-	93.18	93.18			116.47	-	116.47	116.47
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.48**	**5.00**	**472.77**	**1,170.71**	**482.25**	**1,652.95**	**4.70**	**5.45**	**614.60**	**461.48**	**624.75**	**1,086.24**	**4.94**	**5.94**	**768.26**	**60.85**	**779.13**	**839.98**
	TOURISM, TRADE AND INDUSTRY																		
015	Trade, Industry and Cooperatives	2.38	9.89	17.92		30.19	30.19	2.50	10.78	23.30		36.58	36.58	2.63	11.75	29.13		43.50	43.50
022	Tourism, Wildlife and Antiquities	1.47	9.10	13.27	0	23.84	23.84	1.54	9.92	17.25	-	28.71	28.71	1.62	10.81	21.56	-	33.99	33.99
154	Uganda National Bureau of Standards	6.36	4.10	4.96		15.42	15.42	6.67	4.47	6.45		17.59	17.59	7.01	4.87	8.06		19.94	19.94
110	Uganda Industrial Research Institute	4.85	1.79	12.58	-	19.22	19.22	5.09	1.95	16.36	-	23.40	23.40	5.35	2.13	20.45	-	27.92	27.92
117	Uganda Tourism Board	2.05	10.59	0.84		13.47	13.47	2.15	11.54	1.09		14.78	14.78	2.26	12.58	1.36		16.20	16.20
501-850	District Trade and Commercial Services		0.13	-	-	0.13	0.13		0.14	-	-	0.14	0.14		0.15	-	-	0.15	0.15
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**17.10**	**35.59**	**49.57**	**-**	**102.26**	**102.26**	**17.96**	**38.80**	**64.44**	**-**	**121.19**	**121.19**	**18.85**	**42.29**	**80.55**	**-**	**141.69**	**141.69**
	LANDS, HOUSING AND URBAN DEVELOPMENT																		
012	Lands, Housing and Urban Development	4.35	13.39	2.22	68.93	19.96	88.89	4.57	14.59	2.88	103.54	22.04	125.58	4.80	15.91	3.60	-	24.31	24.31
156	Uganda Land Commission	0.42	0.60	22.36	-	23.38	23.38	0.44	0.66	29.07	-	30.16	30.16	0.46	0.71	36.34	-	37.51	37.51
501-850	USMID Grant																		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**4.77**	**13.99**	**24.58**	**68.93**	**43.34**	**112.27**	**5.01**	**15.25**	**31.95**	**103.54**	**52.21**	**155.75**	**5.26**	**16.62**	**39.94**	**-**	**61.82**	**61.82**
	SOCIAL DEVELOPMENT																		
018	Gender, Labour and Social Development	2.71	22.01	72.94		97.66	97.66	2.84	23.99	94.82		121.66	121.66	2.98	26.15	118.53		147.67	147.67
124	Equal Opportunities Commission	1.67	1.62	0.55		3.85	3.85	1.76	1.77	0.71		4.24	4.24	1.84	1.93	0.89		4.66	4.66
501-850	District Functional Adult Literacy Grant	-	1.85	-		1.85	1.85	-	2.02	-		2.02	2.02	-	2.20	-		2.20	2.20
501-850	District Women, Youth and Disability Councils Grant		5.22		-	5.22	5.22		5.69		-	5.69	5.69		6.21		-	6.21	6.21
501-851	Community Based Rehabilitation/ Public Libraries		1.33		-	1.33	1.33		1.45		-	1.45	1.45		1.58		-	1.58	1.58
122	KCCA Social Development Grant		0.20	-		0.20	0.20		0.22	-		0.22	0.22		0.24	-		0.24	0.24
	SUB-TOTAL SOCIAL DEVELOPMENT	**4.38**	**32.24**	**73.49**	**-**	**110.11**	**110.11**	**4.60**	**35.15**	**95.54**	**-**	**135.28**	**135.28**	**4.83**	**38.31**	**119.42**	**-**	**162.56**	**162.56**
	INFORMATION AND COMMUNICATION TECHNOLOGY										-						-		
020	Information and Communication Technology	1.04	6.44	1.63		9.12	9.12	1.09	7.02	2.12		10.24	10.24	1.15	7.65	2.66		11.46	11.46
126	National Information Technology Authority (NITA -U)	6.02	4.38	6.34		16.74	16.74	6.33	4.77	8.24		19.34	19.34	6.64	5.20	10.30		22.14	22.14
	INFORMATION AND COMMUNICATION TECHNOLOGY	**7.07**	**10.82**	**7.97**		**25.86**	**25.86**	**7.42**	**11.79**	**10.36**		**29.58**	**29.58**	**7.79**	**12.85**	**12.96**		**33.60**	**33.60**
	PUBLIC SECTOR MANAGEMENT																		
003	Office of the Prime Minister	2.84	53.48	123.41	-	179.73	179.73	2.98	58.29	160.44	-	221.71	221.71	3.13	63.53	200.55	-	267.21	267.21
003	Information and National Guidance	-	3.30	0.30		3.60	3.60	-	3.59	0.39		3.99	3.99	-	3.92	0.49		4.41	4.41
005	Public Service	4.35	13.05	10.40		27.80	27.80	4.57	14.22	13.52		32.31	32.31	4.80	15.50	16.90		37.20	37.20
005	Public Service Pension/Comp (Statutory)	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.94	7.36	26.73	136.14	42.03	178.17	8.34	8.03	34.75	51.46	51.11	102.57	8.76	8.75	43.44	-	60.94	60.94
021	East African Affairs	0.83	27.17	0.81		28.81	28.81	0.87	29.62	1.06		31.54	31.54	0.91	32.28	1.32		34.52	34.52
108	National Planning Authority (Statutory)	4.70	11.71	0.41		16.81	16.81	4.94	12.76	0.53		18.22	18.22	5.18	13.91	0.66		19.75	19.75
146	Public Service Commission	44.01	18.46	-	-	62.48	62.48	46.21	20.12	-	-	66.34	66.34	48.52	21.94	-	-	70.46	70.46
147	Local Govt Finance Comm	1.23	27.50	0.68		29.41	29.41	1.30	29.98	0.88		32.15	32.15	1.36	32.68	1.10		35.13	35.13
501-850	Unconditional Grant (Urban Authorities)	38.75	27.50	-		66.26	66.26	40.69	29.98	-		70.67	70.67	42.73	32.68	-		75.40	75.40
501-850	Unconditional Grant (District)	178.97	96.72	-		275.69	275.69	187.92	105.43	-		293.34	293.34	197.31	114.91	-		312.23	312.23
501-850	Local Government Development Programme (LGDP)	-	-	105.85	-	105.85	105.85	-	-	137.61	-	137.61	137.61	-	-	172.01	-	172.01	172.01
501-850	District Equalisation Grant	-	4.23	-		4.23	4.23	-	4.61	-		4.61	4.61	-	5.03	-		5.03	5.03
501-850	Hardship Allowance	-	35.84			35.84	35.84	-	39.06			39.06	39.06	-	42.58			42.58	42.58
501-850	Local Governments - IPPS Costs		0.20			0.20	0.20		0.20			0.20	0.20		0.22			0.22	0.22
122	Kampala Capital City Authority (KCCA)	26.57	7.22	7.71	-	41.49	41.49	27.89	7.87	10.02	-	45.78	45.78	29.29	8.58	12.53	-	50.39	50.39
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**310.20**	**333.74**	**276.30**	**136.14**	**920.23**	**1,056.38**	**325.71**	**363.75**	**359.19**	**51.46**	**1,048.65**	**1,100.11**	**341.99**	**396.49**	**448.99**	**-**	**1,187.47**	**1,187.47**
	PUBLIC ADMINISTRATION																		
001	Office of the President (excl E&I)	11.80	42.75	7.00		61.56	61.56	12.39	46.60	9.11		68.10	68.10	13.01	50.80	11.38		75.19	75.19
002	State House	11.66	263.43	27.73		302.83	302.83	12.24	287.14	36.05		335.44	335.44	12.86	312.98	45.07		370.91	370.91
006	Foreign Affairs	4.83	24.93	1.26		31.02	31.02	5.07	27.17	1.64		33.88	33.88	5.33	29.62	2.05		36.99	36.99
100	Specified Officers - Salaries (Statutory)	0.44	-	-		0.44	0.44	0.46	-	-		0.46	0.46	0.49	-	-		0.49	0.49
102	Electoral Commission (Statutory)	9.15	267.42	30.11		306.69	306.69	9.61	291.49	39.15		340.25	340.25	10.09	317.73	48.93		376.75	376.75
201-231	Missions Abroad	18.10	102.74	24.09		144.93	144.93	19.00	111.99	31.31		162.31	162.31	19.95	122.07	39.14		181.16	181.16
	SUB-TOTAL PUBLIC ADMINISTRATION	**55.99**	**701.28**	**90.20**	**-**	**847.46**	**847.46**	**58.79**	**764.39**	**117.26**	**-**	**940.44**	**940.44**	**61.73**	**833.19**	**146.57**	**-**	**1,041.49**	**1,041.49**
	LEGISLATURE																		
104	Parliamentary Commission (Statutory)	69.17	270.72	8.97	-	348.86	348.86	72.63	295.09	11.66	-	379.38	379.38	76.26	321.65	14.57	-	412.48	412.48
	SUB-TOTAL PARLIAMENT	**69.17**	**270.72**	**8.97**	**-**	**348.86**	**348.86**	**72.63**	**295.09**	**11.66**	**-**	**379.38**	**379.38**	**76.26**	**321.65**	**14.57**	**-**	**412.48**	**412.48**
	INTEREST PAYMENTS DUE																		
	Domestic Interest	-	1,425.46	-	-	1,425	1,425	-	1,425.46	0	0	1,425	1,425	-	1,554	0	0	1,554	1,554
	External Interest	-	414.19	-	-	414	414	-	414.19	0	0	414	414	-	451	0	0	451	451
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**2,005.23**	**-**	**-**	**2,005.23**	**2,005.23**
	Pensions and Gratuity (Statutory)																		
	Total Centre	**1,359.31**	**2,885.06**	**5,300.72**	**3,366.53**	**9,916.17**	**13,282.70**	**1,427.28**	**3,112.36**	**6,890.93**	**1,676.18**	**11,878.20**	**13,554.39**	**1,498.64**	**3,392.48**	**8,613.66**	**641.56**	**14,186.60**	**14,828.16**
	Total Local Government Programmes	**1,671.25**	**1,028.04**	**385.99**	**-**	**3,085.28**	**3,085.28**	**1,754.81**	**1,120.55**	**502**	**0**	**3,377**	**3,377**	**1,842.55**	**1,221**	**627**	**0**	**3,691**	**3,691**
	Line Ministries + Loc. Gov't Programmes	**3,030.56**	**3,913.10**	**5,687**	**3,366.53**	**13,001**	**16,368**	**3,182.09**	**4,232.91**	**7,393**	**1,676**	**15,255**	**16,932**	**3,341.19**	**4,614**	**9,241**	**642**	**17,878**	**18,519**
	Statutory Interest Payments	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**2,005.23**	**-**	**-**	**2,005.23**	**2,005.23**
	Statutory excluding Interest Payments	**135.95**	**864.12**	**57.14**	**-**	**1,057.20**	**1,057.20**	**142.75**	**941.89**	**78.89**	**-**	**1,163.53**	**1,163.53**	**149.88**	**1,026.66**	**98.62**	**-**	**1,275.16**	**1,275.16**
	GRAND TOTAL	**3,166.51**	**6,616.88**	**5,743.85**	**3,366.53**	**15,898.31**	**19,264.85**	**3,324.83**	**7,014.45**	**7,471.62**	**1,676.18**	**18,258.53**	**19,934.72**	**3,491.07**	**7,645.76**	**9,339.52**	**641.56**	**21,158.17**	**21,799.73**

Table 4: FY 2015/16 Statutory Expenditure Allocations

Description	*UShs Thousand*	2016/17 Wage	Non Wage	Total
Health				
107	***Uganda AIDS Commission***	***1,381,281***	***6,238,878***	***7,620,159***
	Statutory Vote	1,381,281	6,238,878	**7,620,159**
Justice, Law and Order				
007	***Ministry of Justice and Constitutional Affairs***	***0***	***9,350,000***	***9,350,000***
	Justice Court Awards	0	9,350,000	**9,350,000**
101	***Judiciary***	***24,876,142***	***61,393,446***	***86,269,588***
	Statutory Vote	24,876,142	61,393,446	**86,269,588**
105	***Law Reform Commission***	***2,398,750***	***6,286,765***	***8,685,515***
	Statutory Vote	2,398,750	6,286,765	**8,685,515**
106	***Uganda Human Rights Comm***	***3,590,000***	***7,408,610***	***10,998,610***
	Statutory Vote	3,590,000	7,408,610	**10,998,610**
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				
108	***National Planning Authority***	***4,264,563***	***9,943,928***	***14,208,491***
	Statutory Vote	4,264,563	9,943,928	**14,208,491**
Accountability				
103	***Inspectorate of Government (IG)***	***16,763,161***	***17,815,664***	***34,578,824***
	Statutory Vote	16,763,161	17,815,664	**34,578,824**
130	***Treasury Operations***	***0***	***160,024,124***	***160,024,124***
	Statutory Vote	0	160,024,124	**160,024,124**
131	***Auditor General***	***19,586,578***	***22,291,774***	***41,878,352***
	Statutory Vote	19,586,578	22,291,774	**41,878,352**
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***	***227,168,692***	***235,467,009***
	Statutory Vote	8,298,317	227,168,692	**235,467,009**
Interest Payments				
130	***Treasury Operations***	***0***	***2,088,896,738***	***2,088,896,738***
	Statutory Vote	0	2,088,896,738	**2,088,896,738**
	Total Statutory Expenditure	**144,300,615**	**2,846,790,600**	**2,991,091,215**

Table 5a: Central Government PRDP2 Financial and Physical Performance FY2013/14 and FY2014/15 Budget

Vote	Institution	Project Code	Name	FY 2013/14 Budget (Ush Bn)	Releases by End FY 2013/14 (Ush Bn)	FY 2014/15 Budget (Ush Bn)	Releases by Q3 FY 2014/15 (Ush Bn)	FY 2015/16 Budget (Ush Bn)	Actual outputs by end of March FY 2014/15	Planned outputs and Location for FY2015/16
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	**1.091**	**1.091**	**1.091**	**1.234**	**-**	Facilitated the activities of the Data centre in implementing the PRDP 2 M&E framework; 3 PRDP Technical working group meetings held; ; conducted 2 PRDP monitoring visits; conducted quarterly inspection on PRDP implememtation in 64 LGs; 2 Hold Planning meetings held with relevant 8 sectors under PRDP II with the consultant undertaking the PRDPII midterm review; Held three sector meetings to review Local Government PRDP work plans, Paid Contract staff salaries.	The funds and activities have been merged under project 0932
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	**29.817**	**29.817**	**29.817**	**23.201**	**30.906**	Presidential pledges fulfilled; 6 hydrafoam machines procured, Procured 400 Sewing Machines for Women and Youth groups, Held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong, Procured 8 tractors, Procured and delivered 3000 bags of cement, Procured and delivered 5000 iron sheet, 31,454 hand hoes procured and delivered for women groups, youth groups and other farmers, 3,145 Heifers delived to various beneficiary LGs; funds transfered to NUYDC. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.Provide support to the 422 youth with vocational training skills at Northern Uganda Youth Development Centre (NUYDC) supported, **Construction ongoing for the Butaleja produce store**	Procure 700 Oxen, 34,000 hand hoes procured for women and youth groups, 1200 ox-ploughs procured for youth and womens groups, 10,0000 bags of cement procured, 100 Cassava chippers Procured, Completion of solar for Acholi chiefs, Beneficiaries of Hydraform Machines trained on usage. Procure 18,600 cattle for the 4 Sub-regions restocked, 2 Coordination, Monitoring and Inspection visits on Restocking carried out. Centre (NUYDC) supported, Support to Micro projects; Construction of Lango Chiefs complex, 33 low cost houses, completion of Butaleja Produce store, Repair and maintenance of Gulu office; Procure 160 motorcycles procured, 600 bicycles, Bicycle and Motorcycle repair kits.
003	Office of the Prime Minister	1251	Support to Teso Development	**2.00**	**1.93**	**2.00**	**1.51**	**2.00**	Procured one Hydra form machine for Serere districts, Procured 1160 bags of Cement for religious institutions, Procured 2500 Iron sheets for Tisai Island, Transferred UGX 0.280 billion to Kumi District Local Government (o/w UGX 0.260Bn for training of youth in Hydraform technology and construction of Mukongoro Police Post and Police staff quarters and UGX 0.02Bn roofing of Omatenga Antenatal Unit)	Completion of Kadami Health Center III, Omatenga HC III antenatal unit; Procurement of 1 double cabin pick up and 1 photocopying machine for Soroti Regional Office; Coordination meetings held at regional and National level; 2 PRDP Performance Monitoring conducted in Teso subregion; Procurement and distribution of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa; 6,000 bags of cement; 100 Ox ploughs for Soroti
003	Office of the Prime Minister	1252	Support to Bunyoro Development	**1.00**	**0.85**	**1.00**	**0.64**	**1.00**	Procured and distributed; 3000 hand hoes, 100,000 coffee seedlins; completed renovation of liason offices; Supported 25 micro projects; Held 4 technical working group meeting, conducted 5 political monotoring and supervsion visits	50 micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported; procure and distribute 13,000 hand hoes; 4,100 bags of cement; 2,000 iron sheets; 300 spray pumps; hold 0ne region wide meeting; 2 benchmarking visits on development projects undertaken; 4 crop nursery operators in the region supported; Youth mobilization activities in the region supported; One baseline survey on the impact of oil & gas on the wellbeing of the local communities undertaken; 5 political monitoring and supervision missions undertaken in the region
009	Internal Affairs	1126	Ammnesty Commission - PRDP	**0.49**	**0.408**	**0.49**	**0.319**	**0.49**	445 reporters and victims were trained in various skills (agricultural management, Metal fabriaction, Entrepreneurship and Environmental management and tree planting) in Kitgum-Lukung subcounty, Lamogi, Yumbe TC , Nyapea, Katakwi TC, Kobin, Bunghoko, Lapul, Alero, Unyama, Labong Amida and Midigo/ Kerwa; 445 trained beneficiaries were provided with tools and inputs forexample maize seedlings, tree seedling and maize mills; Provided Shade for brick laying machine at Unyama.	550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship; The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc; Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central; and One (1) vehicle procured
103	Inspectorate of Government	0354	Support to IGG	**1.00**	**1.00**	**1.00**	**0.88**	**1.00**	Vehicles were procured to facilitate invetigations and monitoring in PRDP districts; 53 PRDP district were physically monitored including 440 PRDP projects. Reports were written to responsible Accounting Officers on addressing issues idenitifed during monitoring. Stakeholder meetings were organised to address loopholes identified in implementation of workplans. Radio awareness programs at various regional offices were conducted.	Focus will be on promoting community participation in accountability programs through training communities to be able to participate in monitoring project impelementation. There will be Procurement of 3 vehicles to complement the monitoring programs in the PRDP districts
144	Uganda Police Force	1107	Police Enhancement - PRDP	**4.00**	**4.00**	**4.00**	**2.000**	**4.00**	Works for Buliisa and Busia Police Stations at finishes level. Completed Tiling, lazing, plumbing and painting of Kaberamaido Barracks and fitted steel doors and windows for Bukwa Barracks. External works in progress Mobilised materials for construction of Aleptong and Katakwi barracks; Bidding documents issued for the 7 double cabin pickups and fast moving parts for investigation offices and awaiting response from bidders; Evaluation of bid documents completed for the supply of assorted machinery (Computer sets, microwave radios for internet, networked routers,switches,materials and Rack cabinets) for Moroto, Soroti, Arua, Kitgum, Pallisa, Butaleja, Bududa, Nebbi, Gulu, Apac, Kumi, Lira, Masindi, Sironko, Adjumani, Kapchorwa, Katakwi, Moyo, Tororo, Yumbe and Mbale; Evaluation of bid documents completed for the supply of assorted furniture for the Stations of Buliisa, Manafwa, Yumbe, Lumino, and class rooms at PTS Olilim	Construction of Pakwach, Kabale, Morulem, Napak Police stations completed; Construction of a staff accommodation block of 4 units at Alebtong completed; Armouries constructed at Ikaffe, Kabalye and Olilim PTS; 10 vehicles procured for PRDP districts; ICT machinery and equipment (communication equipment) procured; Office furniture for Buliisa, Aleptong, Bukwo and Yumbe procured
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	**1.00**	**1.00**	**1.00**	**0.659**	**1.00**	Construction of a drying platform at Patiko and a maize crib at Amita prison is ongoing; Procurement of 2 lorries for Patiko and Kotido is ongoing - registration completed pending delivery; Procurement of 2 hammer mills and 2 maize shellers for Namalu and Amita prisons ongoing; Construction of 1 Prisoners' ward at Amita completed; Fencing of Namalu prison is ongoing; PRDP activities supervised and monitored.	Construction and renovation of Staff houses at Patiko, Koboko, Arua, Olilim and Dididi Prisons; a drying platform constructed at Amita Prisons; Renovation of a store at Amita Prisons; and a Beef cattle unit constructed at Tororo Prisons.
Total Central				**40.400**	**40.092**	**40.400**	**30.431**	**40.398**		

All Figures Exclude Taxes and Arrears and are derived from FY2015/16 Estimates Submissions (Detailed Work plans)

Selected Projects/Programmes are based on submission from Office of the Prime Minister Office of the Prime Minisiter and other implementing Ministries at the start of FY2014/15.

* Physical Outputs have been derived from the progress reports delivered at the end of March 2015 for FY 2014/15.

Financial Performance derived is from IFMS as at End of March 2015

Table 5b: PRDP ALLOCATIONS BY SECTORS DIRECTLY TRANSFERRED TO LOCAL GOVERNMENTS FY 2015/16 (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
	DISTRICTS										
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**

Table 5b: PRDP ALLOCATIONS BY SECTORS DIRECTLY TRANSFERRED TO LOCAL GOVERNMENTS FY 2015/16 (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
577	Maracha District	155,185	251,821	192,801	78,694	39,347	22,034	314,870	29,904	22,136	**1,106,792**
534	Masindi District	307,286	333,199	377,121	105,699	66,715	8,516	119,042	-	26,889	**1,344,466**
536	Mbale District	334,450	393,471	117,411	211,687	110,172	7,869	-	-	23,981	**1,199,042**
538	Moroto District	409,210	412,656	237,656	174,097	34,625	15,098	125,281	51,376	29,796	**1,489,796**
539	Moyo District	374,860	291,168	180,997	101,122	88,137	78,694	288,021	28,632	29,217	**1,460,849**
543	Nakapiripirit District	225,243	225,243	634,255	156,800	31,517	23,677	208,544	31,360	31,360	**1,567,998**
604	Napak District	175,922	589,888	123,393	254,498	76,333	62,955	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 6: FY 2015/16 DOMESTIC ARREARS ALLOCATION (USHS. BN)

Vote Code	Vote Name	Court Awards	Contribn to Int Orgns	Water	Electricity	Telephone	Rent	Employee costs	Other Recurrent Costs	Total
001	President's Office						0.09		2.00	2.09
001	President's Office -ISO							5.00	2.10	7.10
002	State House			0.12	0.39	0.02				0.53
004	Ministry of Defence				3.07	0.03	2.01			5.11
006	Ministry of Foreign Affairs				0.20		0.01			0.21
007	Ministry of Justice and Constitutional Affairs						0.98			0.98
012	Ministry of Lands Housing & Urban Devt		0.12							0.12
013	Ministry of Education and Sports			0.14	0.50					0.64
014	Ministry of Health			0.07	1.58	0.13				1.77
015	Ministry of Trade, Industry and Cooperatives		0.40							0.40
017	Ministry of Energy and Mineral Development		0.22							0.22
018	Ministry of Gender, Labour & Social Devt						1.00			1.00
019	Ministry of Water and Environment		0.29							0.29
020	Ministry of Information and Comm. Tech				0.08					0.08
021	Ministry of East African Community Affairs						0.04			0.04
101	Judiciary						3.76			3.76
115	Uganda Heart Institute				0.09	0.05				0.14
130	Treasury Operations - (Mandumus Cases)	20.00								20.00
142	National Agricultural Research Organisation		0.743							0.74
144	Uganda Police Forces			5.57	3.29		2.04		1.18	12.08
145	Uganda Prisons Service			3.62	2.70				5.08	11.39
146	Public Service Commission				0.06					0.06
159	External Security Organisation				0.09		0.08	2.00		2.17
161	Mulago National Referral Hospital			4.73	2.45					7.17
162	Butabika Hospital				0.04					0.04
165	Gulu Regional Referral			0.55						0.55
166	Hoima Regional Referral Hospital			0.01	0.01					0.03
167	Jinja Referral Hospital			0.44	0.05					0.49
169	Masaka Regional Referral Hospital				0.13					0.13
170	Mbale Regional Referral Hospital				0.15					0.15
171	Soroti Regional Referal Hospital				0.16					0.16
172	Lira Regional Referral Hospital			0.04	0.01					0.05
173	Mbarara Referral Hospital			0.06	0.24					0.30
	TOTAL	**20.00**	**1.77**	**15.35**	**15.29**	**0.22**	**10.01**	**7.00**	**10.36**	**80.00**

Vote:001 Office of the President

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1111 Internal security						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
08 Internal Security Organisation	26,233,125	20,129,090	**46,362,215**	26,233,125	26,988,196	**53,221,321**
Total Recurrent Budget Estimates for Vote Function:	**26,233,125**	**20,129,090**	**46,362,215**	**26,233,125**	**26,988,196**	**53,221,321**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0982 Strengthening of Internal Security	852,031	0	**852,031**	652,031	0	**652,031**
Total Development Budget Estimates for Vote Function:	**852,031**	**0**	**852,031**	**652,031**	**0**	**652,031**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1111	**47,214,246**	**0**	**47,214,246**	**53,873,352**	**0**	**53,873,352**
Total Excluding Taxes and Arrears	*39,773,352*	*0*	***39,773,352***	*46,773,352*	*0*	***46,773,352***
Total Vote 001	**47,214,246**	**0**	**47,214,246**	**53,873,352**	**0**	**53,873,352**
Total Excluding Taxes and Arrears	*39,773,352*	*0*	***39,773,352***	*46,773,352*	*0*	***46,773,352***

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***39,121,321***	***0***	***39,121,321***	***46,121,321***	***0***	***46,121,321***
211101 General Staff Salaries	26,233,125	0	**26,233,125**	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**
224003 Classified Expenditure	11,069,633	0	**11,069,633**	18,069,633	0	**18,069,633**
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)	***852,031***	***0***	***852,031***	***652,031***	***0***	***652,031***
231004 Transport equipment	482,641	0	**482,641**	482,641	0	**482,641**
231005 Machinery and equipment	169,390	0	**169,390**	169,390	0	**169,390**
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	**200,000**	0	0	**0**
Arrears	***7,240,894***	***0***	***7,240,894***	***7,100,000***	***0***	***7,100,000***
321605 Domestic arrears (Budgeting)	600,000	0	**600,000**	2,100,000	0	**2,100,000**
321608 Pension arrears (Budgeting)	6,640,894	0	**6,640,894**	5,000,000	0	**5,000,000**
Grand Total Vote 001	**47,214,246**	**0**	**47,214,246**	**53,873,352**	**0**	**53,873,352**
Total Excluding Taxes and Arrears	*39,773,352*	*0*	***39,773,352***	*46,773,352*	*0*	***46,773,352***

Vote:001 Office of the President

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

Vote Function 1111 Internal security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:111101 Collection of Intelligence						
211101 General Staff Salaries	23,609,812	0	**23,609,812**	23,609,812	0	**23,609,812**
224003 Classified Expenditure	0	11,069,633	**11,069,633**	0	18,069,633	**18,069,633**
Total Cost of Output 111101:	***23,609,812***	***11,069,633***	***34,679,445***	***23,609,812***	***18,069,633***	***41,679,445***
Output:111102 Administration						
211101 General Staff Salaries	2,623,312	0	**2,623,312**	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:	***2,623,312***	***1,818,564***	***4,441,876***	***2,623,312***	***1,818,564***	***4,441,876***
Total Cost of Outputs Provided	**26,233,125**	**12,888,196**	**39,121,321**	**26,233,125**	**19,888,196**	**46,121,321**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:111199 Arrears						
321605 Domestic arrears (Budgeting)	0	600,000	**600,000**	0	2,100,000	**2,100,000**
321608 Pension arrears (Budgeting)	0	6,640,894	**6,640,894**	0	5,000,000	**5,000,000**
Total Cost of Output 111199:	***0***	***7,240,894***	***7,240,894***	***0***	***7,100,000***	***7,100,000***
Total Cost of Arrears	**0**	**7,240,894**	**7,240,894**	**0**	**7,100,000**	**7,100,000**
Total Programme 08	**26,233,125**	**20,129,090**	**46,362,215**	**26,233,125**	**26,988,196**	**53,221,321**
Total Excluding Arrears	*26,233,125*	*12,888,196*	***39,121,321***	*26,233,125*	*19,888,196*	***46,121,321***

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	482,641	0	**482,641**	482,641	0	**482,641**
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 111175:	***682,641***	***0***	***682,641***	***482,641***	***0***	***482,641***
Output:111177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	169,390	0	**169,390**	169,390	0	**169,390**
Total Cost of Output 111177:	***169,390***	***0***	***169,390***	***169,390***	***0***	***169,390***
Total Cost of Capital Purchases	**852,031**	**0**	**852,031**	**652,031**	**0**	**652,031**
Total Project 0982	**852,031**	**0**	**852,031**	**652,031**	**0**	**652,031**
Total Excluding Taxes and Arrears	*652,031*	*0*	***652,031***	*652,031*	*0*	***652,031***

Vote:001 Office of the President

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

Vote Function 1111 Internal security

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**47,214,246**	**0**	**47,214,246**	**53,873,352**		**53,873,352**
Total Excluding Taxes and Arrears	*39,773,352*	*0*	***39,773,352***	*46,773,352*		***46,773,352***
Grand Total Vote 001	**47,214,246**	**0**	**47,214,246**	**53,873,352**		**53,873,352**
Total Excluding Taxes and Arrears	*39,773,352*	*0*	***39,773,352***	*46,773,352*		***46,773,352***

Vote:001 Office of the President

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Monitoring & Evaluation	41,195	581,950	**623,144**	41,195	712,000	**753,195**
04 Monitoring & Inspection	43,751	282,700	**326,451**	43,751	382,979	**426,730**
05 Economic Affairs and Policy Development	42,783	385,330	**428,112**	42,783	655,000	**697,783**
12 Manifesto Implementation Unit	53,673	140,943	**194,617**	53,673	140,943	**194,617**
Total Recurrent Budget Estimates for Vote Function:	**181,401**	**1,390,923**	**1,572,324**	**181,401**	**1,890,923**	**2,072,324**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1601	**1,572,324**	**0**	**1,572,324**	**2,072,324**	**0**	**2,072,324**
Total Excluding Taxes and Arrears	*1,572,324*	*0*	***1,572,324***	*2,072,324*	*0*	***2,072,324***
Vote Function 1602 Cabinet Support and Policy Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Cabinet Secretariat	334,386	2,607,536	**2,941,922**	334,386	2,275,449	**2,609,835**
Total Recurrent Budget Estimates for Vote Function:	**334,386**	**2,607,536**	**2,941,922**	**334,386**	**2,275,449**	**2,609,835**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1602	**2,941,922**	**0**	**2,941,922**	**2,609,835**	**0**	**2,609,835**
Total Excluding Taxes and Arrears	*2,941,922*	*0*	***2,941,922***	*2,609,835*	*0*	***2,609,835***
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	10,221,014	**10,221,014**	0	19,720,933	**19,720,933**
13 Presidential Awards Committee	61,000	288,919	**349,919**	61,000	289,000	**350,000**
Total Recurrent Budget Estimates for Vote Function:	**61,000**	**10,509,933**	**10,570,933**	**61,000**	**20,009,933**	**20,070,933**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0007A Strengthening of the President's Office	1,450,793	0	**1,450,793**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**1,450,793**	**0**	**1,450,793**	**0**	**0**	**0**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1603	**12,021,726**	**0**	**12,021,726**	**20,070,933**	**0**	**20,070,933**
Total Excluding Taxes and Arrears	*11,471,726*	*0*	***11,471,726***	*20,070,933*	*0*	***20,070,933***
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	5,940,034	**5,940,034**
Total Recurrent Budget Estimates for Vote Function:	**0**	**3,940,034**	**3,940,034**	**0**	**5,940,034**	**5,940,034**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1604	**3,940,034**	**0**	**3,940,034**	**5,940,034**	**0**	**5,940,034**
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	10,129,756	6,211,423	**16,341,179**	10,129,756	8,295,588	**18,425,344**
10 Statutory	85,200	0	**85,200**	85,200	0	**85,200**
Total Recurrent Budget Estimates for Vote Function:	**10,214,956**	**6,211,423**	**16,426,379**	**10,214,956**	**8,295,588**	**18,510,544**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0001 Construction of GoU offices	1,511,000	0	**1,511,000**	1,511,000	0	**1,511,000**
0007 Strengthening of the President's Office	1,162,314	0	**1,162,314**	3,121,177	0	**3,121,177**
Total Development Budget Estimates for Vote Function:	**2,673,314**	**0**	**2,673,314**	**4,632,177**	**0**	**4,632,177**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1649	**19,099,693**	**0**	**19,099,693**	**23,142,721**	**0**	**23,142,721**
Total Excluding Taxes and Arrears	*19,010,258*	*0*	***19,010,258***	*22,403,138*	*0*	***22,403,138***
Total Vote 001	**39,575,699**	**0**	**39,575,699**	**53,835,847**	**0**	**53,835,847**
Total Excluding Taxes and Arrears	*38,936,264*	*0*	***38,936,264***	*51,096,264*	*0*	***51,096,264***

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***25,221,144***	***0***	***25,221,144***	***27,389,137***	***0***	***27,389,137***
211101 General Staff Salaries	10,295,990	0	**10,295,990**	10,295,990	0	**10,295,990**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	**410,554**	410,554	0	**410,554**
211103 Allowances	1,270,808	0	**1,270,808**	1,359,292	0	**1,359,292**
211104 Statutory salaries	85,200	0	**85,200**	85,200	0	**85,200**
213001 Medical expenses (To employees)	41,132	0	**41,132**	41,445	0	**41,445**
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**	40,283	0	**40,283**
221002 Workshops and Seminars	577,772	0	**577,772**	927,188	0	**927,188**
221003 Staff Training	317,059	0	**317,059**	653,560	0	**653,560**
221006 Commissions and related charges	0	0	**0**	822,484	0	**822,484**
221007 Books, Periodicals & Newspapers	41,373	0	**41,373**	63,358	0	**63,358**
221008 Computer supplies and Information Technology (IT)	127,800	0	**127,800**	136,847	0	**136,847**
221009 Welfare and Entertainment	226,070	0	**226,070**	365,702	0	**365,702**
221010 Special Meals and Drinks	167,040	0	**167,040**	204,432	0	**204,432**
221011 Printing, Stationery, Photocopying and Binding	240,272	0	**240,272**	329,891	0	**329,891**
221012 Small Office Equipment	40,368	0	**40,368**	45,039	0	**45,039**
221016 IFMS Recurrent costs	47,000	0	**47,000**	47,000	0	**47,000**
221017 Subscriptions	125,163	0	**125,163**	123,565	0	**123,565**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	466,012	0	**466,012**	532,701	0	**532,701**
222003 Information and communications technology (ICT)	26,000	0	**26,000**	34,000	0	**34,000**
223001 Property Expenses	2,000	0	**2,000**	7,880	0	**7,880**
223002 Rates	891	0	**891**	891	0	**891**
223003 Rent – (Produced Assets) to private entities	897,422	0	**897,422**	897,422	0	**897,422**
223004 Guard and Security services	97,801	0	**97,801**	97,830	0	**97,830**
223005 Electricity	93,601	0	**93,601**	94,601	0	**94,601**
223006 Water	74,169	0	**74,169**	75,369	0	**75,369**
224003 Classified Expenditure	3,940,034	0	**3,940,034**	3,940,034	0	**3,940,034**
224004 Cleaning and Sanitation	164,790	0	**164,790**	164,790	0	**164,790**
224005 Uniforms, Beddings and Protective Gear	5,720	0	**5,720**	5,000	0	**5,000**
225001 Consultancy Services- Short term	18,424	0	**18,424**	68,424	0	**68,424**
227001 Travel inland	2,113,002	0	**2,113,002**	2,274,733	0	**2,274,733**
227002 Travel abroad	701,901	0	**701,901**	845,447	0	**845,447**
227004 Fuel, Lubricants and Oils	629,967	0	**629,967**	744,116	0	**744,116**
228001 Maintenance - Civil	189,079	0	**189,079**	189,079	0	**189,079**
228002 Maintenance - Vehicles	1,325,413	0	**1,325,413**	981,204	0	**981,204**
228003 Maintenance – Machinery, Equipment & Furniture	211,032	0	**211,032**	237,802	0	**237,802**
228004 Maintenance – Other	174,000	0	**174,000**	173,985	0	**173,985**
Grants, Transfers and Subsides (Outputs Funded)	***10,221,014***	***0***	***10,221,014***	***19,720,933***	***0***	***19,720,933***
263104 Transfers to other govt. Units (Current)	5,487,279	0	**5,487,279**	14,987,198	0	**14,987,198**
263106 Other Current grants (Current)	4,710,455	0	**4,710,455**	4,710,455	0	**4,710,455**
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	**23,280**	23,280	0	**23,280**
Investment (Capital Purchases)	***4,124,107***	***0***	***4,124,107***	***4,632,177***	***0***	***4,632,177***
231001 Non Residential buildings (Depreciation)	1,511,000	0	**1,511,000**	1,511,000	0	**1,511,000**
231004 Transport equipment	1,536,230	0	**1,536,230**	2,028,328	0	**2,028,328**
231005 Machinery and equipment	411,877	0	**411,877**	226,647	0	**226,647**
231006 Furniture and fittings (Depreciation)	35,000	0	**35,000**	220,218	0	**220,218**
312204 Taxes on Machinery, Furniture & Vehicles	630,000	0	**630,000**	645,983	0	**645,983**
Arrears	***9,435***	***0***	***9,435***	***2,093,600***	***0***	***2,093,600***
321605 Domestic arrears (Budgeting)	0	0	**0**	2,093,600	0	**2,093,600**
321614 Electricity arrears (Budgeting)	9,435	0	**9,435**	0	0	**0**
Grand Total Vote 001	**39,575,699**	**0**	**39,575,699**	**53,835,847**	**0**	**53,835,847**
Total Excluding Taxes and Arrears	*38,936,264*	*0*	***38,936,264***	*51,096,264*	*0*	***51,096,264***

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	2014/15 Approved Budget			2015/16 Draft 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	41,195	0	**41,195**	41,195	0	**41,195**
211103 Allowances	0	45,600	**45,600**	0	50,880	**50,880**
213001 Medical expenses (To employees)	0	3,320	**3,320**	0	3,256	**3,256**
221002 Workshops and Seminars	0	0	**0**	0	80,032	**80,032**
221003 Staff Training	0	35,659	**35,659**	0	35,659	**35,659**
221007 Books, Periodicals & Newspapers	0	5,668	**5,668**	0	7,156	**7,156**
221008 Computer supplies and Information Te	0	25,800	**25,800**	0	25,800	**25,800**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	23,489	**23,489**	0	53,539	**53,539**
221017 Subscriptions	0	4,000	**4,000**	0	3,000	**3,000**
227001 Travel inland	0	283,909	**283,909**	0	291,183	**291,183**
227002 Travel abroad	0	18,705	**18,705**	0	38,721	**38,721**
227004 Fuel, Lubricants and Oils	0	7,800	**7,800**	0	7,816	**7,816**
228002 Maintenance - Vehicles	0	120,000	**120,000**	0	106,957	**106,957**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 160101:	***41,195***	***581,950***	***623,144***	***41,195***	***712,000***	***753,195***
Total Cost of Outputs Provided	**41,195**	**581,950**	623,144	**41,195**	**712,000**	**753,195**
Total Programme 03	**41,195**	**581,950**	623,144	**41,195**	**712,000**	**753,195**
Total Excluding Arrears	*41,195*	*581,950*	***623,144***	*41,195*	*712,000*	***753,195***

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	35,285	**35,285**	0	35,285	**35,285**
222001 Telecommunications	0	20,400	**20,400**	0	15,600	**15,600**
227001 Travel inland	0	130,000	**130,000**	0	235,079	**235,079**
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***	***382,979***	***426,730***
Total Cost of Outputs Provided	**43,751**	**282,700**	326,451	**43,751**	**382,979**	**426,730**
Total Programme 04	**43,751**	**282,700**	326,451	**43,751**	**382,979**	**426,730**
Total Excluding Arrears	*43,751*	*282,700*	***326,451***	*43,751*	*382,979*	***426,730***

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	8,969	**8,969**
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	130,430	**130,430**
221007 Books, Periodicals & Newspapers	0	2,620	**2,620**	0	2,190	**2,190**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	9,600	**9,600**

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	8,960	**8,960**	0	12,000	**12,000**
221012 Small Office Equipment	0	4,300	**4,300**	0	4,000	**4,000**
221017 Subscriptions	0	3,597	**3,597**	0	3,000	**3,000**
222001 Telecommunications	0	4,800	**4,800**	0	36,400	**36,400**
223005 Electricity	0	3,000	**3,000**	0	4,000	**4,000**
223006 Water	0	2,000	**2,000**	0	3,200	**3,200**
227001 Travel inland	0	4,507	**4,507**	0	5,220	**5,220**
227002 Travel abroad	0	100,000	**100,000**	0	73,800	**73,800**
Total Cost of Output 160104:	***30,657***	***234,809***	***265,466***	***30,657***	***294,809***	***325,466***
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	7,920	**7,920**
221002 Workshops and Seminars	0	7,877	**7,877**	0	50,000	**50,000**
221003 Staff Training	0	120,000	**120,000**	0	240,000	**240,000**
221008 Computer supplies and Information Te	0	8,960	**8,960**	0	13,440	**13,440**
222003 Information and communications techn	0	0	**0**	0	22,000	**22,000**
227001 Travel inland	0	5,685	**5,685**	0	3,161	**3,161**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	23,670	**23,670**
Total Cost of Output 160105:	***12,125***	***150,521***	***162,646***	***12,125***	***360,191***	***372,317***
Total Cost of Outputs Provided	**42,783**	**385,330**	**428,112**	**42,783**	**655,000**	**697,783**
Total Programme 05	**42,783**	**385,330**	**428,112**	**42,783**	**655,000**	**697,783**
Total Excluding Arrears	*42,783*	*385,330*	***428,112***	*42,783*	*655,000*	***697,783***

Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	672	**672**	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**
222001 Telecommunications	0	0	**0**	0	3,889	**3,889**
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	25,800	**25,800**
Total Cost of Output 160103:	***53,673***	***140,943***	***194,617***	***53,673***	***140,943***	***194,617***
Total Cost of Outputs Provided	**53,673**	**140,943**	**194,617**	**53,673**	**140,943**	**194,617**
Total Programme 12	**53,673**	**140,943**	**194,617**	**53,673**	**140,943**	**194,617**
Total Excluding Arrears	*53,673*	*140,943*	***194,617***	*53,673*	*140,943*	***194,617***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**1,572,324**	**0**	**1,572,324**	**2,072,324**		**2,072,324**
Total Excluding Taxes and Arrears	*1,572,324*	*0*	***1,572,324***	*2,072,324*		***2,072,324***

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

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	2014/15 Approved Budget			2015/16 Draft 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**	293,386	0	**293,386**
211103 Allowances	0	125,883	**125,883**	0	140,000	**140,000**
213001 Medical expenses (To employees)	0	2,220	**2,220**	0	2,220	**2,220**
221007 Books, Periodicals & Newspapers	0	27,413	**27,413**	0	29,640	**29,640**
221008 Computer supplies and Information Te	0	25,400	**25,400**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	172,000	**172,000**
221010 Special Meals and Drinks	0	152,640	**152,640**	0	190,032	**190,032**
221011 Printing, Stationery, Photocopying and	0	76,382	**76,382**	0	79,050	**79,050**
221012 Small Office Equipment	0	4,068	**4,068**	0	4,000	**4,000**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
222003 Information and communications techn	0	16,000	**16,000**	0	12,000	**12,000**
223001 Property Expenses	0	2,000	**2,000**	0	7,880	**7,880**
223004 Guard and Security services	0	1,800	**1,800**	0	1,800	**1,800**
224005 Uniforms, Beddings and Protective Ge	0	5,720	**5,720**	0	5,000	**5,000**
227001 Travel inland	0	208,640	**208,640**	0	220,080	**220,080**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	360,000	**360,000**
228002 Maintenance - Vehicles	0	122,000	**122,000**	0	110,465	**110,465**
Total Cost of Output 160201:	***293,378***	***1,286,167***	***1,579,544***	***293,386***	***1,386,167***	***1,679,553***
Output:160203 Capacityfor policy formulation strengthened						
211101 General Staff Salaries	41,009	0	**41,009**	41,000	0	**41,000**
211103 Allowances	0	181,282	**181,282**	0	161,282	**161,282**
221002 Workshops and Seminars	0	353,587	**353,587**	0	310,000	**310,000**
221003 Staff Training	0	90,000	**90,000**	0	90,000	**90,000**
222003 Information and communications techn	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	126,500	**126,500**	0	128,000	**128,000**
227002 Travel abroad	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	360,000	**360,000**	0	0	**0**
Total Cost of Output 160203:	***41,009***	***1,321,369***	***1,362,378***	***41,000***	***889,282***	***930,282***
Total Cost of Outputs Provided	**334,386**	**2,607,536**	**2,941,922**	**334,386**	**2,275,449**	**2,609,835**
Total Programme 07	**334,386**	**2,607,536**	**2,941,922**	**334,386**	**2,275,449**	**2,609,835**
Total Excluding Arrears	*334,386*	*2,607,536*	***2,941,922***	*334,386*	*2,275,449*	***2,609,835***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**2,941,922**	**0**	**2,941,922**	**2,609,835**		**2,609,835**
Total Excluding Taxes and Arrears	*2,941,922*	*0*	***2,941,922***	*2,609,835*		***2,609,835***

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	700,000	**700,000**
o/w Uganda Media Center operations	*0*	*0*	***0***	*0*	*700,000*	*0* ***700,000***
Total Cost of Output 160351:	***0***	***700,045***	***700,045***	***0***	***700,000***	***700,000***
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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
263104 Transfers to other govt. Units (Current	0	5,487,279	**5,487,279**	0	14,987,198	**14,987,198**
o/w Celebration of National Functions	*0*	*0*	***0***	*0*	*1,110,000*	*0* ***1,110,000***
o/w Resident District Commissioners' workshops	*0*	*0*	***0***	*0*	*490,000*	*0* ***490,000***
w RDCs' & DRDCs' Fuel for hard to reach stations	*0*	*0*	***0***	*0*	*153,538*	*0* ***153,538***
o/w RDCs / DRDCs' office facilitation	*0*	*0*	***0***	*0*	*4,376,560*	*0* ***4,376,560***
o/w Facilitation for Presidential Advisors	*0*	*0*	***0***	*0*	*691,941*	*0* ***691,941***
o/w Facilitation for RDCs' & DRDCs' office staff	*0*	*0*	***0***	*0*	*665,240*	*0* ***665,240***
o/w Papal Visit organised	*0*	*0*	***0***	*0*	*5,000,000*	*0* ***5,000,000***
2016 Presidential Swearing in ceremony organised	*0*	*0*	***0***	*0*	*2,499,919*	*0* ***2,499,919***
263106 Other Current grants (Current)	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w National Leadership Institute Kyankwanzi	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
264102 Contributions to Autonomous Institutio	0	23,280	**23,280**	0	23,280	**23,280**
o/w Wages for Political Assistants	*0*	*0*	***0***	*0*	*23,280*	*0* ***23,280***
Total Cost of Output 160352:	***0***	***6,510,559***	***6,510,559***	***0***	***16,010,478***	***16,010,478***
Output:160353 Patriotism promoted						
263106 Other Current grants (Current)	0	2,650,000	**2,650,000**	0	2,650,046	**2,650,046**
o/w National Secretariat for Patriotism Clubs	*0*	*0*	***0***	*0*	*2,650,046*	*0* ***2,650,046***
Total Cost of Output 160353:	***0***	***2,650,000***	***2,650,000***	***0***	***2,650,046***	***2,650,046***
Output:160354 Political Coordination						
263106 Other Current grants (Current)	0	360,409	**360,409**	0	360,409	**360,409**
o/w Political Coordination	*0*	*0*	***0***	*0*	*360,409*	*0* ***360,409***
Total Cost of Output 160354:	***0***	***360,409***	***360,409***	***0***	***360,409***	***360,409***
Total Cost of Outputs Funded	**0**	**10,221,014**	**10,221,014**	**0**	**19,720,933**	**19,720,933**
Total Programme 01B	**0**	**10,221,014**	**10,221,014**	**0**	**19,720,933**	**19,720,933**
Total Excluding Arrears	*0*	*10,221,014*	***10,221,014***	*0*	*19,720,933*	***19,720,933***

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	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**
211103 Allowances	0	48,752	**48,752**	0	48,833	**48,833**
221002 Workshops and Seminars	0	36,300	**36,300**	0	41,300	**41,300**
221003 Staff Training	0	10,000	**10,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,185	**10,185**	0	10,185	**10,185**
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**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	55,763	**55,763**	0	55,740	**55,740**
227002 Travel abroad	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**
228002 Maintenance - Vehicles	0	15,919	**15,919**	0	15,942	**15,942**
Total Cost of Output 160301:	***61,000***	***288,919***	***349,919***	***61,000***	***289,000***	***350,000***
Total Cost of Outputs Provided	**61,000**	**288,919**	**349,919**	**61,000**	**289,000**	**350,000**
Total Programme 13	**61,000**	**288,919**	**349,919**	**61,000**	**289,000**	**350,000**
Total Excluding Arrears	*61,000*	*288,919*	***349,919***	*61,000*	*289,000*	***350,000***

Development Budget Estimates

Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	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 1603 Government Mobilisation, Media and Awards

Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Output:160375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	900,793	0	**900,793**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	550,000	0	**550,000**	0	0	**0**
Total Cost of Output 160375:	***1,450,793***	***0***	***1,450,793***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,450,793**	**0**	**1,450,793**	**0**	**0**	**0**
Total Project 0007A	**1,450,793**	**0**	**1,450,793**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*900,793*	*0*	***900,793***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**12,021,726**	**0**	**12,021,726**	**20,070,933**		**20,070,933**
Total Excluding Taxes and Arrears	*11,471,726*	*0*	***11,471,726***	*20,070,933*		***20,070,933***

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160499 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Output 160499:	***0***	***0***	***0***	***0***	***2,000,000***	***2,000,000***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Programme 01C	**0**	**3,940,034**	**3,940,034**	**0**	**5,940,034**	**5,940,034**
Total Excluding Arrears	*0*	*3,940,034*	***3,940,034***	*0*	*3,940,034*	***3,940,034***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**3,940,034**	**0**	**3,940,034**	**5,940,034**		**5,940,034**
Total Excluding Taxes and Arrears	*3,940,034*	*0*	***3,940,034***	*3,940,034*		***3,940,034***

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	99,001	**99,001**
221002 Workshops and Seminars	0	49,576	**49,576**	0	49,576	**49,576**
221003 Staff Training	0	59,000	**59,000**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	51,000	**51,000**	0	51,017	**51,017**
221009 Welfare and Entertainment	0	45,000	**45,000**	0	44,983	**44,983**
221011 Printing, Stationery, Photocopying and	0	106,000	**106,000**	0	106,000	**106,000**
221012 Small Office Equipment	0	22,000	**22,000**	0	22,000	**22,000**
221016 IFMS Recurrent costs	0	47,000	**47,000**	0	47,000	**47,000**
221017 Subscriptions	0	33,566	**33,566**	0	33,565	**33,565**

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
225001 Consultancy Services- Short term	0	18,424	**18,424**	0	18,424	**18,424**
Total Cost of Output 164901:	***504,811***	***535,566***	***1,040,376***	***504,811***	***535,566***	***1,040,376***
Output:164902 Ministry Support Services						
211101 General Staff Salaries	4,258,471	0	**4,258,471**	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	27,000	**27,000**	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	14,400	**14,400**	0	14,400	**14,400**
221017 Subscriptions	0	84,000	**84,000**	0	84,000	**84,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	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	897,422	**897,422**	0	897,422	**897,422**
223004 Guard and Security services	0	96,001	**96,001**	0	96,030	**96,030**
223005 Electricity	0	90,601	**90,601**	0	90,601	**90,601**
223006 Water	0	72,169	**72,169**	0	72,169	**72,169**
224004 Cleaning and Sanitation	0	164,790	**164,790**	0	164,790	**164,790**
227001 Travel inland	0	641,225	**641,225**	0	641,226	**641,226**
227002 Travel abroad	0	115,767	**115,767**	0	115,737	**115,737**
227004 Fuel, Lubricants and Oils	0	49,601	**49,601**	0	49,601	**49,601**
228001 Maintenance - Civil	0	189,079	**189,079**	0	189,079	**189,079**
228002 Maintenance - Vehicles	0	677,805	**677,805**	0	677,820	**677,820**
228003 Maintenance – Machinery, Equipment	0	205,032	**205,032**	0	205,032	**205,032**
228004 Maintenance – Other	0	174,000	**174,000**	0	173,985	**173,985**
Total Cost of Output 164902:	***4,258,471***	***4,196,899***	***8,455,370***	***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	410,554	0	**410,554**	410,554	0	**410,554**
211103 Allowances	0	506,235	**506,235**	0	506,233	**506,233**
227001 Travel inland	0	591,873	**591,873**	0	591,983	**591,983**
227002 Travel abroad	0	205,814	**205,814**	0	205,814	**205,814**
227004 Fuel, Lubricants and Oils	0	165,601	**165,601**	0	165,494	**165,494**
Total Cost of Output 164903:	***5,366,474***	***1,469,523***	***6,835,998***	***5,366,474***	***1,469,523***	***6,835,998***
Output:164906 Kampala Capital City and Metropolitan Policy Services						
211103 Allowances	0	0	**0**	0	89,088	**89,088**
221001 Advertising and Public Relations	0	0	**0**	0	36,000	**36,000**
221002 Workshops and Seminars	0	0	**0**	0	215,850	**215,850**
221003 Staff Training	0	0	**0**	0	221,501	**221,501**
221006 Commissions and related charges	0	0	**0**	0	822,484	**822,484**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	18,700	**18,700**
221008 Computer supplies and Information Te	0	0	**0**	0	13,950	**13,950**
221009 Welfare and Entertainment	0	0	**0**	0	88,049	**88,049**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	53,860	**53,860**
221012 Small Office Equipment	0	0	**0**	0	5,039	**5,039**
222001 Telecommunications	0	0	**0**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	38,160	**38,160**
227002 Travel abroad	0	0	**0**	0	149,760	**149,760**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	114,240	**114,240**
228002 Maintenance - Vehicles	0	0	**0**	0	44,220	**44,220**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	3,100	**3,100**

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 164906:	***0***	***0***	***0***	***0***	***2,000,000***	***2,000,000***
Total Cost of Outputs Provided	**10,129,756**	**6,201,988**	**16,331,744**	**10,129,756**	**8,201,988**	**18,331,744**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	93,600	**93,600**
321614 Electricity arrears (Budgeting)	0	9,435	**9,435**	0	0	**0**
Total Cost of Output 164999:	***0***	***9,435***	***9,435***	***0***	***93,600***	***93,600***
Total Cost of Arrears	**0**	**9,435**	**9,435**	**0**	**93,600**	**93,600**
Total Programme 01	**10,129,756**	**6,211,423**	**16,341,179**	**10,129,756**	**8,295,588**	**18,425,344**
Total Excluding Arrears	*10,129,756*	*6,201,988*	***16,331,744***	*10,129,756*	*8,201,988*	***18,331,744***

Programme 10 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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***
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**
Total Excluding Arrears	*85,200*	*0*	***85,200***	*85,200*	*0*	***85,200***

Development Budget Estimates

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,511,000	0	**1,511,000**	1,511,000	0	**1,511,000**
Total Cost of Output 164972:	***1,511,000***	***0***	***1,511,000***	***1,511,000***	***0***	***1,511,000***
Total Cost of Capital Purchases	**1,511,000**	**0**	**1,511,000**	**1,511,000**	**0**	**1,511,000**
Total Project 0001	**1,511,000**	**0**	**1,511,000**	**1,511,000**	**0**	**1,511,000**
Total Excluding Taxes and Arrears	*1,511,000*	*0*	***1,511,000***	*1,511,000*	*0*	***1,511,000***

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	635,437	0	**635,437**	2,028,328	0	**2,028,328**
312204 Taxes on Machinery, Furniture & Vehi	80,000	0	**80,000**	645,983	0	**645,983**
Total Cost of Output 164975:	***715,437***	***0***	***715,437***	***2,674,311***	***0***	***2,674,311***
Output:164976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	95,000	0	**95,000**	178,053	0	**178,053**
Total Cost of Output 164976:	***95,000***	***0***	***95,000***	***178,053***	***0***	***178,053***
Output:164977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	316,877	0	**316,877**	48,594	0	**48,594**
Total Cost of Output 164977:	***316,877***	***0***	***316,877***	***48,594***	***0***	***48,594***
Output:164978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	35,000	0	**35,000**	220,218	0	**220,218**
Total Cost of Output 164978:	***35,000***	***0***	***35,000***	***220,218***	***0***	***220,218***
Total Cost of Capital Purchases	**1,162,314**	**0**	**1,162,314**	**3,121,177**	**0**	**3,121,177**
Total Project 0007	**1,162,314**	**0**	**1,162,314**	**3,121,177**	**0**	**3,121,177**
Total Excluding Taxes and Arrears	*1,082,314*	*0*	***1,082,314***	*2,475,194*	*0*	***2,475,194***

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**19,099,693**	**0**	**19,099,693**	**23,142,721**		**23,142,721**
Total Excluding Taxes and Arrears	*19,010,258*	*0*	***19,010,258***	*22,403,138*		***22,403,138***
Grand Total Vote 001	**39,575,699**	**0**	**39,575,699**	**53,835,847**		**53,835,847**
Total Excluding Taxes and Arrears	*38,936,264*	*0*	***38,936,264***	*51,096,264*		***51,096,264***

Vote:002 State House

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1611 Administration & Support to the Presidency						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	9,645,734	215,270,238	**224,915,972**	9,645,734	216,802,075	**226,447,809**
02 Office of the Vice President	397,904	6,541,840	**6,939,744**	397,904	6,541,840	**6,939,744**
04 Internal Audit	19,588	71,778	**91,366**	19,588	71,778	**91,366**
05 Medicines and Health Services Delivery Monitoring	514,360	890,851	**1,405,211**	514,360	890,851	**1,405,211**
Total Recurrent Budget Estimates for Vote Function:	**10,577,585**	**222,774,707**	**233,352,292**	**10,577,585**	**224,306,545**	**234,884,130**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0008 Support to State House	17,247,711	0	**17,247,711**	18,342,296	0	**18,342,296**
0889 Poverty Alleviation Project	1,436,319	0	**1,436,319**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**18,684,030**	**0**	**18,684,030**	**18,342,296**	**0**	**18,342,296**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1611	**252,036,323**	**0**	**252,036,323**	**253,226,426**	**0**	**253,226,426**
Total Excluding Taxes and Arrears	*249,842,691*	*0*	***249,842,691***	*249,842,691*	*0*	***249,842,691***
Total Vote 002	**252,036,323**	**0**	**252,036,323**	**253,226,426**	**0**	**253,226,426**
Total Excluding Taxes and Arrears	*249,842,691*	*0*	***249,842,691***	*249,842,691*	*0*	***249,842,691***

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***234,354,280***	***0***	***234,354,280***	***234,354,280***	***0***	***234,354,280***
211101 General Staff Salaries	10,577,585	0	**10,577,585**	10,577,585	0	**10,577,585**
211103 Allowances	14,669,792	0	**14,669,792**	14,669,791	0	**14,669,791**
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**	801,227	0	**801,227**
221004 Recruitment Expenses	10,000	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	78,489	0	**78,489**	84,890	0	**84,890**
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	3,886,104	0	**3,886,104**	3,886,104	0	**3,886,104**
221011 Printing, Stationery, Photocopying and Binding	473,191	0	**473,191**	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	25,000	0	**25,000**	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)	60,000	0	**60,000**	60,000	0	**60,000**
223003 Rent – (Produced Assets) to private entities	1,805,280	0	**1,805,280**	2,805,280	0	**2,805,280**
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)	60,000	0	**60,000**	60,000	0	**60,000**
224001 Medical and Agricultural supplies	184,000	0	**184,000**	184,000	0	**184,000**
224003 Classified Expenditure	36,700,000	0	**36,700,000**	36,700,000	0	**36,700,000**
224004 Cleaning and Sanitation	394,000	0	**394,000**	394,000	0	**394,000**
224005 Uniforms, Beddings and Protective Gear	138,600	0	**138,600**	388,000	0	**388,000**
224006 Agricultural Supplies	1,032,402	0	**1,032,402**	1,032,402	0	**1,032,402**
226001 Insurances	753,168	0	**753,168**	875,013	0	**875,013**
227001 Travel inland	35,553,417	0	**35,553,417**	35,553,417	0	**35,553,417**
227002 Travel abroad	15,530,003	0	**15,530,003**	15,560,006	0	**15,560,006**
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	381,000	0	**381,000**	381,000	0	**381,000**
228004 Maintenance – Other	4,618,600	0	**4,618,600**	4,618,600	0	**4,618,600**
282101 Donations	90,822,049	0	**90,822,049**	89,404,350	0	**89,404,350**
Investment (Capital Purchases)	***17,247,711***	***0***	***17,247,711***	***18,342,296***	***0***	***18,342,296***
231001 Non Residential buildings (Depreciation)	130,000	0	**130,000**	200,000	0	**200,000**
231002 Residential buildings (Depreciation)	200,000	0	**200,000**	740,000	0	**740,000**
231004 Transport equipment	11,300,000	0	**11,300,000**	6,300,000	0	**6,300,000**
231005 Machinery and equipment	3,498,411	0	**3,498,411**	3,318,411	0	**3,318,411**
231006 Furniture and fittings (Depreciation)	360,000	0	**360,000**	900,000	0	**900,000**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	**0**	30,000	0	**30,000**
312204 Taxes on Machinery, Furniture & Vehicles	1,759,300	0	**1,759,300**	2,853,885	0	**2,853,885**
312205 Aircrafts	0	0	**0**	4,000,000	0	**4,000,000**
Arrears	***434,331***	***0***	***434,331***	***529,850***	***0***	***529,850***
321612 Water arrears(Budgeting)	289,772	0	**289,772**	120,000	0	**120,000**
321613 Telephone arrears (Budgeting)	0	0	**0**	19,850	0	**19,850**
321614 Electricity arrears (Budgeting)	144,559	0	**144,559**	390,000	0	**390,000**
Grand Total Vote 002	**252,036,323**	**0**	**252,036,323**	**253,226,426**	**0**	**253,226,426**
Total Excluding Taxes and Arrears	*249,842,691*	*0*	***249,842,691***	*249,842,691*	*0*	***249,842,691***

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	4,992,722	0	**4,992,722**	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	706,226	**706,226**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	19,512	**19,512**	0	25,913	**25,913**
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	119,823	**119,823**	0	142,804	**142,804**
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	25,000	**25,000**	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	60,000	**60,000**	0	60,000	**60,000**
223003 Rent – (Produced Assets) to private ent	0	1,489,491	**1,489,491**	0	2,489,491	**2,489,491**
223005 Electricity	0	134,409	**134,409**	0	134,409	**134,409**
223006 Water	0	80,645	**80,645**	0	80,645	**80,645**
224004 Cleaning and Sanitation	0	40,000	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Ge	0	20,000	**20,000**	0	270,000	**270,000**
226001 Insurances	0	753,168	**753,168**	0	875,013	**875,013**
227001 Travel inland	0	1,448,240	**1,448,240**	0	1,378,804	**1,378,804**
227002 Travel abroad	0	350,000	**350,000**	0	380,003	**380,003**
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	125,969	**125,969**	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:	***4,992,722***	***13,099,860***	***18,092,583***	***4,992,722***	***14,471,705***	***19,464,428***
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families						
211101 General Staff Salaries	1,060,374	0	**1,060,374**	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	3,139,704	**3,139,704**	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**
223007 Other Utilities- (fuel, gas, firewood, ch	0	54,000	**54,000**	0	54,000	**54,000**

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224001 Medical and Agricultural supplies	0	184,000	**184,000**	0	184,000	**184,000**
224003 Classified Expenditure	0	36,700,000	**36,700,000**	0	36,700,000	**36,700,000**
224004 Cleaning and Sanitation	0	230,000	**230,000**	0	230,000	**230,000**
224005 Uniforms, Beddings and Protective Ge	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**
227002 Travel abroad	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**
228003 Maintenance – Machinery, Equipment	0	140,537	**140,537**	0	140,537	**140,537**
228004 Maintenance – Other	0	600,000	**600,000**	0	600,000	**600,000**
Total Cost of Output 161102:	***1,060,374***	***68,196,650***	***69,257,024***	***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**
211103 Allowances	0	1,781,422	**1,781,422**	0	1,837,647	**1,837,647**
213001 Medical expenses (To employees)	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**
221001 Advertising and Public Relations	0	0	**0**	0	35,003	**35,003**
221003 Staff Training	0	0	**0**	0	10,001	**10,001**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,401	**6,401**
221008 Computer supplies and Information Te	0	64,440	**64,440**	0	64,440	**64,440**
221009 Welfare and Entertainment	0	288,594	**288,594**	0	293,594	**293,594**
221010 Special Meals and Drinks	0	600,000	**600,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and	0	67,109	**67,109**	0	67,109	**67,109**
222001 Telecommunications	0	226,301	**226,301**	0	246,303	**246,303**
222002 Postage and Courier	0	758	**758**	0	758	**758**
223005 Electricity	0	115,591	**115,591**	0	115,591	**115,591**
223006 Water	0	69,355	**69,355**	0	69,355	**69,355**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	23,600	**23,600**
224005 Uniforms, Beddings and Protective Ge	0	20,000	**20,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	0	**0**	0	1,032,402	**1,032,402**
227001 Travel inland	0	17,999,745	**17,999,745**	0	18,220,424	**18,220,424**
227002 Travel abroad	0	0	**0**	0	30,003	**30,003**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	15,001	**15,001**
228002 Maintenance - Vehicles	0	3,022,650	**3,022,650**	0	3,039,652	**3,039,652**
228003 Maintenance – Machinery, Equipment	0	79,359	**79,359**	0	82,359	**82,359**
Total Cost of Output 161103:	***3,316,645***	***24,378,067***	***27,694,713***	***3,316,645***	***25,832,386***	***29,149,032***
Output:161104 Regional integration & international relations promoted						
211101 General Staff Salaries	114,997	0	**114,997**	114,997	0	**114,997**
211103 Allowances	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**
213002 Incapacity, death benefits and funeral e	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**
221009 Welfare and Entertainment	0	644,454	**644,454**	0	644,454	**644,454**
221011 Printing, Stationery, Photocopying and	0	15,571	**15,571**	0	15,571	**15,571**
222001 Telecommunications	0	23,755	**23,755**	0	23,755	**23,755**
222002 Postage and Courier	0	80	**80**	0	80	**80**
223005 Electricity	0	250,000	**250,000**	0	250,000	**250,000**
223006 Water	0	150,000	**150,000**	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	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**

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	92,657	**92,657**	0	92,657	**92,657**
228003 Maintenance – Machinery, Equipment	0	5,969	**5,969**	0	5,969	**5,969**
Total Cost of Output 161104:	***114,997***	***10,678,388***	***10,793,385***	***114,997***	***10,678,388***	***10,793,385***
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	14,398	**14,398**	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**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	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**
Total Cost of Output 161105:	***91,998***	***5,852,443***	***5,944,440***	***91,998***	***5,852,443***	***5,944,440***
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	23,225	**23,225**	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**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	1,283,829	**1,283,829**	0	1,311,683	**1,311,683**
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	90,582,049	**90,582,049**	0	89,164,350	**89,164,350**
Total Cost of Output 161106:	***68,998***	***92,630,498***	***92,699,496***	***68,998***	***91,240,653***	***91,309,651***
Total Cost of Outputs Provided	**9,645,734**	**214,835,906**	**224,481,640**	**9,645,734**	**216,272,225**	**225,917,959**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161199 Arrears						
321612 Water arrears(Budgeting)	0	289,772	**289,772**	0	120,000	**120,000**
321613 Telephone arrears (Budgeting)	0	0	**0**	0	19,850	**19,850**
321614 Electricity arrears (Budgeting)	0	144,559	**144,559**	0	390,000	**390,000**
Total Cost of Output 161199:	***0***	***434,331***	***434,331***	***0***	***529,850***	***529,850***
Total Cost of Arrears	**0**	**434,331**	**434,331**	**0**	**529,850**	**529,850**
Total Programme 01	**9,645,734**	**215,270,238**	**224,915,972**	**9,645,734**	**216,802,075**	**226,447,809**
Total Excluding Arrears	*9,645,734*	*214,835,906*	***224,481,640***	*9,645,734*	*216,272,225*	***225,917,959***

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	16,309	**16,309**	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**
224004 Cleaning and Sanitation	0	6,000	**6,000**	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	89,701	0	**89,701**	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	146,400	**146,400**	0	146,400	**146,400**
221011 Printing, Stationery, Photocopying and	0	73,019	**73,019**	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**
224004 Cleaning and Sanitation	0	44,400	**44,400**	0	44,400	**44,400**
224005 Uniforms, Beddings and Protective Ge	0	18,000	**18,000**	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:	***89,701***	***1,133,239***	***1,222,940***	***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**
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**

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	41,928	**41,928**	0	41,928	**41,928**
221011 Printing, Stationery, Photocopying and	0	64,695	**64,695**	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**
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	3,346	**3,346**	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**
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	2,231	**2,231**	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**
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	**397,904**	**6,541,840**	6,939,744	**397,904**	**6,541,840**	**6,939,744**
Total Programme 02	**397,904**	**6,541,840**	**6,939,744**	**397,904**	**6,541,840**	**6,939,744**
Total Excluding Arrears	*397,904*	*6,541,840*	***6,939,744***	*397,904*	*6,541,840*	***6,939,744***

Programme 04 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161101 Adequate financial, human & logistical resources acquired and availed						

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 04 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	19,588	0	**19,588**	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:	***19,588***	***71,778***	***91,366***	***19,588***	***71,778***	***91,366***
Total Cost of Outputs Provided	**19,588**	**71,778**	**91,366**	**19,588**	**71,778**	**91,366**
Total Programme 04	**19,588**	**71,778**	**91,366**	**19,588**	**71,778**	**91,366**
Total Excluding Arrears	*19,588*	*71,778*	***91,366***	*19,588*	*71,778*	***91,366***

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	514,360	0	**514,360**	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:	***514,360***	***890,851***	***1,405,211***	***514,360***	***890,851***	***1,405,211***
Total Cost of Outputs Provided	**514,360**	**890,851**	**1,405,211**	**514,360**	**890,851**	**1,405,211**
Total Programme 05	**514,360**	**890,851**	**1,405,211**	**514,360**	**890,851**	**1,405,211**
Total Excluding Arrears	*514,360*	*890,851*	***1,405,211***	*514,360*	*890,851*	***1,405,211***

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:161172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	130,000	0	**130,000**	200,000	0	**200,000**
231002 Residential buildings (Depreciation)	200,000	0	**200,000**	740,000	0	**740,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 161172:	***330,000***	***0***	***330,000***	***970,000***	***0***	***970,000***
Output:161175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	11,300,000	0	**11,300,000**	6,300,000	0	**6,300,000**
312204 Taxes on Machinery, Furniture & Vehi	1,759,300	0	**1,759,300**	1,980,000	0	**1,980,000**
312205 Aircrafts	0	0	**0**	4,000,000	0	**4,000,000**
Total Cost of Output 161175:	***13,059,300***	***0***	***13,059,300***	***12,280,000***	***0***	***12,280,000***
Output:161176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	150,000	0	**150,000**	150,000	0	**150,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	45,000	0	**45,000**
Total Cost of Output 161176:	***150,000***	***0***	***150,000***	***195,000***	***0***	***195,000***
Output:161177 Purchase of Specialised Machinery & Equipment						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231005 Machinery and equipment	3,348,411	0	**3,348,411**	3,168,411	0	**3,168,411**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	828,885	0	**828,885**
Total Cost of Output 161177:	***3,348,411***	***0***	***3,348,411***	***3,997,296***	***0***	***3,997,296***
Output:161178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	360,000	0	**360,000**	900,000	0	**900,000**
Total Cost of Output 161178:	***360,000***	***0***	***360,000***	***900,000***	***0***	***900,000***
Total Cost of Capital Purchases	**17,247,711**	**0**	17,247,711	**18,342,296**	**0**	**18,342,296**
Arrears	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:161199 Arrears						
321612 Water arrears(Budgeting)	0	0	**0**	0	0	**0**
Total Cost of Output 161199:	***0***	***0***	***0***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**0**	0	**0**	**0**	**0**
Total Project 0008	**17,247,711**	**0**	17,247,711	**18,342,296**	**0**	**18,342,296**
Total Excluding Taxes and Arrears	*15,488,411*	*0*	***15,488,411***	*15,488,411*	*0*	***15,488,411***

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:161103 Masses mobilized towards poverty reduction, peace & development						
211103 Allowances	56,225	0	**56,225**	0	0	**0**
221001 Advertising and Public Relations	35,003	0	**35,003**	0	0	**0**
221003 Staff Training	10,001	0	**10,001**	0	0	**0**
221007 Books, Periodicals & Newspapers	6,401	0	**6,401**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	22,981	0	**22,981**	0	0	**0**
222001 Telecommunications	20,002	0	**20,002**	0	0	**0**
224004 Cleaning and Sanitation	3,600	0	**3,600**	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	600	0	**600**	0	0	**0**
224006 Agricultural Supplies	1,032,402	0	**1,032,402**	0	0	**0**
227001 Travel inland	179,097	0	**179,097**	0	0	**0**
227002 Travel abroad	30,003	0	**30,003**	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	15,001	0	**15,001**	0	0	**0**
228002 Maintenance - Vehicles	17,002	0	**17,002**	0	0	**0**
228003 Maintenance – Machinery, Equipment	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 161103:	***1,436,319***	***0***	***1,436,319***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,436,319**	**0**	1,436,319	**0**	**0**	**0**
Total Project 0889	**1,436,319**	**0**	1,436,319	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,436,319*	*0*	***1,436,319***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**252,036,323**	**0**	252,036,323	**253,226,426**		**253,226,426**
Total Excluding Taxes and Arrears	*249,842,691*	*0*	***249,842,691***	*249,842,691*		***249,842,691***
Grand Total Vote 002	**252,036,323**	**0**	252,036,323	**253,226,426**		**253,226,426**
Total Excluding Taxes and Arrears	*249,842,691*	*0*	***249,842,691***	*249,842,691*		***249,842,691***

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft 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	640,761	**853,401**	212,639	1,200,761	**1,413,401**
08	General Duties	23,138	67,185	**90,323**	23,138	167,185	**190,323**
09	Government Chief Whip	183,519	2,706,019	**2,889,538**	183,519	2,526,019	**2,709,538**
14	Information and National Guidance	357,379	2,560,538	**2,917,917**	357,379	2,470,538	**2,827,917**
16	Monitoring and Evaluation	141,763	3,908,208	**4,049,972**	141,763	3,788,208	**3,929,972**
17	Policy Implementation and Coordination	82,081	757,062	**839,143**	82,081	707,062	**789,143**
20	2nd Deputy Prime Minister/Deputy Leader of Govt Bu	0	415,227	**415,227**	0	405,227	**405,227**
Total Recurrent Budget Estimates for Vote Function:		**1,000,520**	**11,055,000**	**12,055,520**	**1,000,520**	**11,265,000**	**12,265,520**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1006	Support to Information and National Guidance	1,914,817	0	**1,914,817**	1,824,817	0	**1,824,817**
1294	Government Evaluation Facility Project	416,179	0	**416,179**	386,179	0	**386,179**
Total Development Budget Estimates for Vote Function:		**2,330,996**	**0**	**2,330,996**	**2,210,996**	**0**	**2,210,996**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1301		**14,386,515**	**0**	**14,386,515**	**14,476,515**	**0**	**14,476,515**
Total Excluding Taxes and Arrears		*14,386,515*	*0*	***14,386,515***	*14,476,515*	*0*	***14,476,515***
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	6,060,798	**6,338,483**	277,685	5,870,798	**6,148,483**
19	Refugees Management	130,000	1,182,466	**1,312,466**	130,000	1,242,466	**1,372,466**
Total Recurrent Budget Estimates for Vote Function:		**407,685**	**7,243,265**	**7,650,949**	**407,685**	**7,113,265**	**7,520,949**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0922	Humanitarian Assistance	11,206,248	0	**11,206,248**	12,825,009	0	**12,825,009**
1235	Ressettlement of Landless Persons and Disaster Victim	1,828,761	0	**1,828,761**	0	0	**0**
1293	Support to Refugee Settlement	183,000	0	**183,000**	183,000	0	**183,000**
Total Development Budget Estimates for Vote Function:		**13,218,009**	**0**	**13,218,009**	**13,008,009**	**0**	**13,008,009**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1302		**20,868,958**	**0**	**20,868,958**	**20,528,958**	**0**	**20,528,958**
Total Excluding Taxes and Arrears		*20,868,958*	*0*	***20,868,958***	*20,528,958*	*0*	***20,528,958***
Vote Function 1303 Management of Special Programs							
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04	Northern Uganda Rehabilitation	123,822	221,720	**345,542**	123,822	211,720	**335,542**
06	Luwero-Rwenzori Triangle	95,661	27,800,102	**27,895,763**	95,661	27,580,102	**27,675,763**
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**	**28,511,636**	**28,903,740**	**392,103**	**28,281,636**	**28,673,740**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0022	Support to LRDP	9,782,354	0	**9,782,354**	9,662,354	0	**9,662,354**
0932	Post-war Recovery, and Presidential Pledges	30,018,663	0	**30,018,663**	30,906,025	0	**30,906,025**
1078	Karamoja Intergrated Development Programme(KIDP)	16,041,682	0	**16,041,682**	16,041,682	0	**16,041,682**
1112	Monitoring and Evaluation PRDP	1,407,362	0	**1,407,362**	0	0	**0**
1113	NUSAF2	0	53,740,000	**53,740,000**	0	0	**0**
1153	Karamoja Livelihoods Program (KALIP)	0	1,580,000	**1,580,000**	0	0	**0**
1154	Agriculture Livelihoods Recovery Program (ALREP)	0	2,820,000	**2,820,000**	0	0	**0**
1251	Support to Teso Development	1,928,556	0	**1,928,556**	1,928,556	0	**1,928,556**
1252	Support to Bunyoro Development	819,278	0	**819,278**	819,278	0	**819,278**
1317	Drylands Intergrated Development Project	0	2,691,973	**2,691,973**	1,360,000	13,957,505	**15,317,505**
Total Development Budget Estimates for Vote Function:		**59,997,895**	**60,831,973**	**120,829,868**	**60,717,895**	**13,957,505**	**74,675,399**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1303		**88,901,634**	**60,831,973**	**149,733,607**	**89,391,634**	**13,957,505**	**103,349,139**
Total Excluding Taxes and Arrears		*88,901,634*	*60,831,973*	***149,733,607***	*89,391,634*	*13,957,505*	***103,349,139***

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1349 Administration and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Finance and Administration	721,788	715,305	**1,437,093**	721,788	655,710	**1,377,498**
15 Internal Audit	52,980	99,956	**152,936**	52,980	299,956	**352,936**
23 Policy and Planning	0	610,509	**610,509**	0	610,509	**610,509**
Total Recurrent Budget Estimates for Vote Function:	**774,768**	**1,425,770**	**2,200,539**	**774,768**	**1,566,175**	**2,340,944**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0019 Strengthening and Re-tooling the OPM	4,957,864	0	**4,957,864**	5,886,083	0	**5,886,083**
Total Development Budget Estimates for Vote Function:	**4,957,864**	**0**	**4,957,864**	**5,886,083**	**0**	**5,886,083**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**7,158,403**	**0**	**7,158,403**	**8,227,027**	**0**	**8,227,027**
Total Excluding Taxes and Arrears	*3,428,808*	*0*	***3,428,808***	*4,548,808*	*0*	***4,548,808***
Total Vote 003	**131,315,511**	**60,831,973**	**192,147,484**	**132,624,135**	**13,957,505**	**146,581,639**
Total Excluding Taxes and Arrears	*127,585,916*	*60,831,973*	***188,417,889***	*128,945,916*	*13,957,505*	***142,903,420***

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***94,039,220***	***13,545,790***	***107,585,011***	***96,925,331***	***10,561,313***	***107,486,643***
211101 General Staff Salaries	2,455,076	0	**2,455,076**	2,455,076	0	**2,455,076**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	487,000	5,221,325	**5,708,325**	938,000	2,603,703	**3,541,703**
211103 Allowances	1,617,521	729,201	**2,346,723**	2,410,356	395,530	**2,805,886**
212201 Social Security Contributions	0	525,461	**525,461**	0	0	**0**
213001 Medical expenses (To employees)	60,400	20,000	**80,400**	82,500	32,298	**114,798**
213002 Incapacity, death benefits and funeral expenses	40,177	10,000	**50,177**	50,500	0	**50,500**
213004 Gratuity Expenses	0	1,660,955	**1,660,955**	0	0	**0**
221001 Advertising and Public Relations	398,656	25,000	**423,656**	566,400	20,000	**586,400**
221002 Workshops and Seminars	2,259,214	275,988	**2,535,203**	2,225,124	0	**2,225,124**
221003 Staff Training	655,590	20,000	**675,590**	1,011,000	0	**1,011,000**
221004 Recruitment Expenses	20,000	0	**20,000**	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	166,743	0	**166,743**	159,780	0	**159,780**
221006 Commissions and related charges	2,400	0	**2,400**	0	0	**0**
221007 Books, Periodicals & Newspapers	289,679	6,500	**296,179**	209,259	3,000	**212,259**
221008 Computer supplies and Information Technology (IT)	613,496	10,500	**623,996**	708,526	0	**708,526**
221009 Welfare and Entertainment	234,374	26,869	**261,244**	185,700	20,000	**205,700**
221010 Special Meals and Drinks	303,258	0	**303,258**	288,017	0	**288,017**
221011 Printing, Stationery, Photocopying and Binding	824,485	121,000	**945,485**	848,954	24,000	**872,954**
221012 Small Office Equipment	188,297	5,000	**193,297**	196,086	6,000	**202,086**
221014 Bank Charges and other Bank related costs	0	53,050	**53,050**	0	0	**0**
221016 IFMS Recurrent costs	15,000	0	**15,000**	15,000	0	**15,000**
221017 Subscriptions	123,950	7,002	**130,952**	17,000	0	**17,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	278,576	91,610	**370,186**	393,819	36,000	**429,819**
222002 Postage and Courier	15,350	450	**15,800**	8,800	0	**8,800**
222003 Information and communications technology (ICT)	509,964	120,293	**630,257**	366,538	6,000	**372,538**
223003 Rent – (Produced Assets) to private entities	684,681	317,926	**1,002,607**	1,195,837	40,036	**1,235,873**
223004 Guard and Security services	250,757	5,550	**256,307**	252,904	0	**252,904**
223005 Electricity	296,365	14,878	**311,243**	229,167	4,449	**233,615**
223006 Water	97,304	7,000	**104,304**	112,048	2,000	**114,048**
223901 Rent – (Produced Assets) to other govt. units	301,408	0	**301,408**	174,000	0	**174,000**
224004 Cleaning and Sanitation	0	12,000	**12,000**	180,000	0	**180,000**
224006 Agricultural Supplies	40,142,251	991,205	**41,133,456**	40,103,599	5,672,799	**45,776,398**
225001 Consultancy Services- Short term	4,649,871	341,635	**4,991,506**	4,706,456	577,705	**5,284,161**
225002 Consultancy Services- Long-term	290,000	2,311,893	**2,601,893**	237,200	859,840	**1,097,040**
225003 Taxes on (Professional) Services	1,195,538	0	**1,195,538**	0	0	**0**
226001 Insurances	0	55,000	**55,000**	0	0	**0**
227001 Travel inland	4,050,682	167,672	**4,218,354**	4,470,844	26,870	**4,497,714**
227002 Travel abroad	1,283,115	0	**1,283,115**	1,475,303	53,740	**1,529,043**
227004 Fuel, Lubricants and Oils	1,238,186	143,986	**1,382,172**	1,566,034	101,221	**1,667,255**
228001 Maintenance - Civil	116,587	0	**116,587**	720,000	0	**720,000**
228002 Maintenance - Vehicles	1,144,020	228,840	**1,372,860**	1,321,977	60,000	**1,381,977**
228003 Maintenance – Machinery, Equipment & Furniture	28,188	18,000	**46,188**	251,191	16,122	**267,313**
228004 Maintenance – Other	738,079	0	**738,079**	242,363	0	**242,363**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	30,800	0	**30,800**
281401 Rental – non produced assets	0	0	**0**	4,173	0	**4,173**
282101 Donations	507,983	0	**507,983**	600,000	0	**600,000**
282104 Compensation to 3rd Parties	25,440,000	0	**25,440,000**	25,870,000	0	**25,870,000**
Grants, Transfers and Subsides (Outputs Funded)	***9,701,233***	***44,866,430***	***54,567,663***	***9,652,455***	***0***	***9,652,455***
263101 LG Conditional grants	7,131,233	44,866,430	**51,997,663**	7,052,455	0	**7,052,455**
263104 Transfers to other govt. Units (Current)	2,070,000	0	**2,070,000**	2,100,000	0	**2,100,000**
263340 Other grants	500,000	0	**500,000**	500,000	0	**500,000**
Investment (Capital Purchases)	***27,565,462***	***2,419,753***	***29,985,215***	***26,046,349***	***3,396,192***	***29,442,541***
231001 Non Residential buildings (Depreciation)	1,983,453	1,625,232	**3,608,685**	3,215,121	1,854,030	**5,069,151**
231002 Residential buildings (Depreciation)	6,061,248	0	**6,061,248**	7,234,248	0	**7,234,248**
231003 Roads and bridges (Depreciation)	0	0	**0**	0	934,900	**934,900**

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231004 Transport equipment	2,558,761	300,944	**2,859,705**	3,228,761	548,148	**3,776,909**
231005 Machinery and equipment	3,882,000	453,272	**4,335,272**	670,000	37,618	**707,618**
231006 Furniture and fittings (Depreciation)	0	40,305	**40,305**	20,000	21,496	**41,496**
231007 Other Fixed Assets (Depreciation)	1,000,000	0	**1,000,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital wor	360,000	0	**360,000**	0	0	**0**
311101 Land	8,000,000	0	**8,000,000**	8,000,000	0	**8,000,000**
312204 Taxes on Machinery, Furniture & Vehicles	3,720,000	0	**3,720,000**	3,678,219	0	**3,678,219**
Arrears	***9,595***	***0***	***9,595***	***0***	***0***	***0***
321614 Electricity arrears (Budgeting)	9,595	0	**9,595**	0	0	**0**
Grand Total Vote 003	**131,315,511**	**60,831,973**	**192,147,484**	**132,624,135**	**13,957,505**	**146,581,639**
Total Excluding Taxes and Arrears	*127,585,916*	*60,831,973*	***188,417,889***	*128,945,916*	*13,957,505*	***142,903,420***

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Executive Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	212,639	0	**212,639**	212,639	0	**212,639**
211103 Allowances	0	10,307	**10,307**	0	10,680	**10,680**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	2,728	**2,728**	0	2,730	**2,730**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	1,516	**1,516**	0	1,516	**1,516**
223003 Rent – (Produced Assets) to private ent	0	4,547	**4,547**	0	10,000	**10,000**
223004 Guard and Security services	0	1,213	**1,213**	0	1,213	**1,213**
223005 Electricity	0	1,819	**1,819**	0	1,819	**1,819**
223006 Water	0	303	**303**	0	303	**303**
225001 Consultancy Services- Short term	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	207,983	**207,983**
227004 Fuel, Lubricants and Oils	0	104,244	**104,244**	0	64,244	**64,244**
228001 Maintenance - Civil	0	606	**606**	0	0	**0**
228002 Maintenance - Vehicles	0	7,276	**7,276**	0	7,276	**7,276**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	1,213	**1,213**
228004 Maintenance – Other	0	606	**606**	0	0	**0**
281401 Rental – non produced assets	0	0	**0**	0	4,173	**4,173**
282101 Donations	0	7,983	**7,983**	0	400,000	**400,000**
Total Cost of Output 130101:	***212,639***	***403,148***	***615,787***	***212,639***	***963,148***	***1,175,787***
Output:130102 Government business in Parliament coordinated						
211103 Allowances	0	4,683	**4,683**	0	4,683	**4,683**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	1,239	**1,239**	0	1,239	**1,239**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	7,746	**7,746**	0	7,746	**7,746**
222001 Telecommunications	0	689	**689**	0	689	**689**
223003 Rent – (Produced Assets) to private ent	0	2,066	**2,066**	0	2,066	**2,066**
223004 Guard and Security services	0	551	**551**	0	551	**551**
223005 Electricity	0	826	**826**	0	826	**826**
223006 Water	0	138	**138**	0	138	**138**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	1,928	**1,928**	0	1,928	**1,928**
228001 Maintenance - Civil	0	275	**275**	0	0	**0**
228002 Maintenance - Vehicles	0	3,305	**3,305**	0	3,305	**3,305**

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 01 Executive Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	551	**551**
228004 Maintenance – Other	0	275	**275**	0	0	**0**
Total Cost of Output 130102:	***0***	***137,721***	***137,721***	***0***	***137,721***	***137,721***
Output:130105 Dissemination of Public Information						
211103 Allowances	0	3,396	**3,396**	0	3,396	**3,396**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	4,800	**4,800**	0	4,800	**4,800**
221008 Computer supplies and Information Te	0	899	**899**	0	899	**899**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and	0	600	**600**	0	600	**600**
221012 Small Office Equipment	0	37,500	**37,500**	0	37,500	**37,500**
222001 Telecommunications	0	499	**499**	0	499	**499**
223003 Rent – (Produced Assets) to private ent	0	1,498	**1,498**	0	1,498	**1,498**
223004 Guard and Security services	0	400	**400**	0	400	**400**
223005 Electricity	0	599	**599**	0	60	**60**
223006 Water	0	100	**100**	0	100	**100**
225001 Consultancy Services- Short term	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	17,905	**17,905**	0	17,905	**17,905**
227004 Fuel, Lubricants and Oils	0	1,398	**1,398**	0	1,398	**1,398**
228001 Maintenance - Civil	0	200	**200**	0	0	**0**
228002 Maintenance - Vehicles	0	2,397	**2,397**	0	2,397	**2,397**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	939	**939**
228004 Maintenance – Other	0	200	**200**	0	0	**0**
Total Cost of Output 130105:	***0***	***99,892***	***99,892***	***0***	***99,892***	***99,892***
Total Cost of Outputs Provided	**212,639**	**640,761**	**853,401**	**212,639**	**1,200,761**	**1,413,401**
Total Programme 01	**212,639**	**640,761**	**853,401**	**212,639**	**1,200,761**	**1,413,401**
Total Excluding Arrears	*212,639*	*640,761*	***853,401***	*212,639*	*1,200,761*	***1,413,401***

Programme 08 General Duties

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	3,000	**3,000**	0	14,000	**14,000**
213001 Medical expenses (To employees)	0	2,000	**2,000**	0	500	**500**
213002 Incapacity, death benefits and funeral e	0	1,177	**1,177**	0	500	**500**
221002 Workshops and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	10,000	**10,000**
222001 Telecommunications	0	2,500	**2,500**	0	9,500	**9,500**
222003 Information and communications techn	0	3,000	**3,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private ent	0	1,008	**1,008**	0	0	**0**
223004 Guard and Security services	0	500	**500**	0	0	**0**
223005 Electricity	0	600	**600**	0	0	**0**
223006 Water	0	600	**600**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	0	39,885	**39,885**
227002 Travel abroad	0	3,000	**3,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	11,000	**11,000**
228002 Maintenance - Vehicles	0	0	**0**	0	8,000	**8,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 130101:	***23,138***	***35,385***	***58,523***	***23,138***	***135,385***	***158,523***
Output:130106 Functioning National Monitoring and Evaluation						
211103 Allowances	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	2,900	**2,900**	0	2,900	**2,900**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	15,000	**15,000**	0	14,650	**14,650**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	6,250	**6,250**
228004 Maintenance – Other	0	900	**900**	0	0	**0**
Total Cost of Output 130106:	***0***	***31,800***	***31,800***	***0***	***31,800***	***31,800***
Total Cost of Outputs Provided	**23,138**	**67,185**	**90,323**	**23,138**	**167,185**	**190,323**
Total Programme 08	**23,138**	**67,185**	**90,323**	**23,138**	**167,185**	**190,323**
Total Excluding Arrears	*23,138*	*67,185*	***90,323***	*23,138*	*167,185*	***190,323***

Programme 09 Government Chief Whip

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	120,000	0	**120,000**	120,000	0	**120,000**
211103 Allowances	0	113,600	**113,600**	0	110,000	**110,000**
213001 Medical expenses (To employees)	0	8,000	**8,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	48,000	**48,000**	0	32,000	**32,000**
221002 Workshops and Seminars	0	62,000	**62,000**	0	100,000	**100,000**
221003 Staff Training	0	78,000	**78,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	18,000	**18,000**	0	20,039	**20,039**
221008 Computer supplies and Information Te	0	24,500	**24,500**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	32,500	**32,500**	0	32,400	**32,400**
221010 Special Meals and Drinks	0	207,000	**207,000**	0	170,102	**170,102**
221011 Printing, Stationery, Photocopying and	0	75,000	**75,000**	0	78,018	**78,018**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
222001 Telecommunications	0	15,000	**15,000**	0	141,000	**141,000**
222003 Information and communications techn	0	35,000	**35,000**	0	27,500	**27,500**
223003 Rent – (Produced Assets) to private ent	0	45,000	**45,000**	0	69,000	**69,000**
223004 Guard and Security services	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	18,500	**18,500**	0	13,000	**13,000**
223006 Water	0	5,000	**5,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	372,919	**372,919**	0	370,000	**370,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	486,000	**486,000**	0	350,360	**350,360**
227002 Travel abroad	0	376,000	**376,000**	0	209,600	**209,600**
227004 Fuel, Lubricants and Oils	0	64,000	**64,000**	0	247,000	**247,000**
228001 Maintenance - Civil	0	6,000	**6,000**	0	0	**0**
228002 Maintenance - Vehicles	0	78,000	**78,000**	0	78,000	**78,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	6,000	**6,000**
228004 Maintenance – Other	0	8,000	**8,000**	0	16,000	**16,000**
282101 Donations	0	500,000	**500,000**	0	200,000	**200,000**
Total Cost of Output 130102:	***183,519***	***2,706,019***	***2,889,538***	***183,519***	***2,526,019***	***2,709,538***
Total Cost of Outputs Provided	**183,519**	**2,706,019**	**2,889,538**	**183,519**	**2,526,019**	**2,709,538**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 09	**183,519**	**2,706,019**	**2,889,538**	**183,519**	**2,526,019**	**2,709,538**
Total Excluding Arrears	*183,519*	*2,706,019*	***2,889,538***	*183,519*	*2,526,019*	***2,709,538***

Programme 14 Information and National Guidance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130104 National guidance						
211101 General Staff Salaries	189,600	0	**189,600**	189,600	0	**189,600**
211103 Allowances	0	11,562	**11,562**	0	15,331	**15,331**
213001 Medical expenses (To employees)	0	4,700	**4,700**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	18,399	**18,399**	0	8,000	**8,000**
221002 Workshops and Seminars	0	21,030	**21,030**	0	20,000	**20,000**
221003 Staff Training	0	20,550	**20,550**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	15,300	**15,300**	0	12,500	**12,500**
221006 Commissions and related charges	0	2,400	**2,400**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,323	**5,323**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	6,560	**6,560**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	5,750	**5,750**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	3,458	**3,458**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	14,672	**14,672**	0	16,000	**16,000**
221012 Small Office Equipment	0	8,450	**8,450**	0	10,240	**10,240**
222001 Telecommunications	0	4,700	**4,700**	0	8,000	**8,000**
222002 Postage and Courier	0	1,850	**1,850**	0	2,800	**2,800**
222003 Information and communications techn	0	1,020	**1,020**	0	3,000	**3,000**
223004 Guard and Security services	0	3,360	**3,360**	0	2,000	**2,000**
223005 Electricity	0	7,040	**7,040**	0	5,000	**5,000**
223006 Water	0	340	**340**	0	6,000	**6,000**
223901 Rent – (Produced Assets) to other govt.	0	17,101	**17,101**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	0	**0**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	37,500	**37,500**	0	25,000	**25,000**
227002 Travel abroad	0	9,500	**9,500**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	12,761	**12,761**	0	12,000	**12,000**
228001 Maintenance - Civil	0	680	**680**	0	0	**0**
228002 Maintenance - Vehicles	0	8,162	**8,162**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	10,221	**10,221**	0	7,200	**7,200**
228004 Maintenance – Other	0	2,680	**2,680**	0	6,000	**6,000**
Total Cost of Output 130104:	***189,600***	***290,071***	***479,671***	***189,600***	***245,071***	***434,671***
Output:130105 Dissemination of Public Information						
211101 General Staff Salaries	167,779	0	**167,779**	167,779	0	**167,779**
211103 Allowances	0	40,896	**40,896**	0	55,267	**55,267**
213001 Medical expenses (To employees)	0	0	**0**	0	9,000	**9,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	10,070	**10,070**	0	64,000	**64,000**
221002 Workshops and Seminars	0	120,023	**120,023**	0	60,000	**60,000**
221003 Staff Training	0	15,540	**15,540**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,370	**4,370**	0	8,800	**8,800**
221007 Books, Periodicals & Newspapers	0	18,647	**18,647**	0	25,000	**25,000**
221008 Computer supplies and Information Te	0	24,000	**24,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	14,425	**14,425**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	2,800	**2,800**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	21,092	**21,092**	0	36,000	**36,000**

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 14 Information and National Guidance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221012 Small Office Equipment	0	7,501	**7,501**	0	4,000	**4,000**
222001 Telecommunications	0	4,602	**4,602**	0	12,000	**12,000**
222003 Information and communications techn	0	100,961	**100,961**	0	44,000	**44,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	24,000	**24,000**
223004 Guard and Security services	0	3,282	**3,282**	0	8,200	**8,200**
223005 Electricity	0	6,923	**6,923**	0	12,000	**12,000**
223006 Water	0	820	**820**	0	9,600	**9,600**
223901 Rent – (Produced Assets) to other govt.	0	16,807	**16,807**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	162,000	**162,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	67,200	**67,200**
227001 Travel inland	0	254,329	**254,329**	0	240,000	**240,000**
227002 Travel abroad	0	21,499	**21,499**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	62,487	**62,487**	0	100,000	**100,000**
228001 Maintenance - Civil	0	641	**641**	0	0	**0**
228002 Maintenance - Vehicles	0	7,691	**7,691**	0	64,000	**64,000**
228003 Maintenance – Machinery, Equipment	0	8,420	**8,420**	0	36,000	**36,000**
228004 Maintenance – Other	0	2,641	**2,641**	0	6,400	**6,400**
273102 Incapacity, death benefits and funeral e	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 130105:	***167,779***	***1,270,467***	***1,438,246***	***167,779***	***1,225,467***	***1,393,246***
Total Cost of Outputs Provided	**357,379**	**1,560,538**	**1,917,917**	**357,379**	**1,470,538**	**1,827,917**
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 Transfers to UBC	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
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**	**2,560,538**	**2,917,917**	**357,379**	**2,470,538**	**2,827,917**
Total Excluding Arrears	*357,379*	*2,560,538*	***2,917,917***	*357,379*	*2,470,538*	***2,827,917***

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	104,589	**104,589**	0	35,110	**35,110**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	8,000	**8,000**
221003 Staff Training	0	54,000	**54,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	2,376	**2,376**	0	2,600	**2,600**
221008 Computer supplies and Information Te	0	13,668	**13,668**	0	35,438	**35,438**
221009 Welfare and Entertainment	0	5,026	**5,026**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and	0	40,285	**40,285**	0	40,000	**40,000**
221012 Small Office Equipment	0	6,600	**6,600**	0	9,600	**9,600**
222001 Telecommunications	0	22,781	**22,781**	0	23,040	**23,040**
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
222003 Information and communications techn	0	50,000	**50,000**	0	35,000	**35,000**
223003 Rent – (Produced Assets) to private ent	0	68,342	**68,342**	0	68,000	**68,000**
223004 Guard and Security services	0	18,225	**18,225**	0	19,000	**19,000**
223005 Electricity	0	27,337	**27,337**	0	6,000	**6,000**
223006 Water	0	4,556	**4,556**	0	2,400	**2,400**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**

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 16 Monitoring and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
225001 Consultancy Services- Short term	0	2,464,199	**2,464,199**	0	2,712,500	**2,712,500**
227001 Travel inland	0	508,576	**508,576**	0	246,000	**246,000**
227002 Travel abroad	0	254,016	**254,016**	0	194,720	**194,720**
227004 Fuel, Lubricants and Oils	0	122,060	**122,060**	0	174,000	**174,000**
228001 Maintenance - Civil	0	9,112	**9,112**	0	0	**0**
228002 Maintenance - Vehicles	0	109,348	**109,348**	0	120,000	**120,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	9,000	**9,000**
228004 Maintenance – Other	0	9,112	**9,112**	0	9,000	**9,000**
Total Cost of Output 130106:	***141,763***	***3,908,208***	***4,049,972***	***141,763***	***3,788,208***	***3,929,972***
Total Cost of Outputs Provided	**141,763**	**3,908,208**	**4,049,972**	**141,763**	**3,788,208**	**3,929,972**
Total Programme 16	**141,763**	**3,908,208**	**4,049,972**	**141,763**	**3,788,208**	**3,929,972**
Total Excluding Arrears	*141,763*	*3,908,208*	***4,049,972***	*141,763*	*3,788,208*	***3,929,972***

Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	52,478	**52,478**	0	62,480	**62,480**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	25,000	**25,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	**15,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	2,500	**2,500**	0	3,000	**3,000**
221008 Computer supplies and Information Te	0	30,138	**30,138**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	35,995	**35,995**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	26,000	**26,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	230	**230**	0	2,850	**2,850**
222003 Information and communications techn	0	0	**0**	0	4,092	**4,092**
223003 Rent – (Produced Assets) to private ent	0	691	**691**	0	1,691	**1,691**
223004 Guard and Security services	0	184	**184**	0	7,418	**7,418**
223005 Electricity	0	276	**276**	0	276	**276**
223006 Water	0	46	**46**	0	46	**46**
224004 Cleaning and Sanitation	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	262,074	**262,074**	0	90,000	**90,000**
225002 Consultancy Services- Long-term	0	30,000	**30,000**	0	40,000	**40,000**
227001 Travel inland	0	103,000	**103,000**	0	112,000	**112,000**
227004 Fuel, Lubricants and Oils	0	30,645	**30,645**	0	70,607	**70,607**
228001 Maintenance - Civil	0	92	**92**	0	0	**0**
228002 Maintenance - Vehicles	0	31,105	**31,105**	0	27,995	**27,995**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	3,000	**3,000**
228004 Maintenance – Other	0	1,606	**1,606**	0	1,606	**1,606**
Total Cost of Output 130101:	***82,081***	***757,062***	***839,143***	***82,081***	***707,062***	***789,143***
Total Cost of Outputs Provided	**82,081**	**757,062**	**839,143**	**82,081**	**707,062**	**789,143**
Total Programme 17	**82,081**	**757,062**	**839,143**	**82,081**	**707,062**	**789,143**
Total Excluding Arrears	*82,081*	*757,062*	***839,143***	*82,081*	*707,062*	***789,143***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130101 Government policy implementation coordination						
211103 Allowances	0	60,000	**60,000**	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	3,000	**3,000**	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	12,000	**12,000**	0	9,000	**9,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	7,500	**7,500**	0	7,500	**7,500**
221008 Computer supplies and Information Te	0	20,000	**20,000**	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	8,000	**8,000**	0	11,816	**11,816**
222003 Information and communications techn	0	10,000	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	22,000	**22,000**
223004 Guard and Security services	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	3,000	**3,000**	0	3,000	**3,000**
223006 Water	0	455	**455**	0	455	**455**
223901 Rent – (Produced Assets) to other govt.	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	85,000	**85,000**
227002 Travel abroad	0	110,000	**110,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	11,997	**11,997**	0	12,000	**12,000**
228001 Maintenance - Civil	0	1,365	**1,365**	0	0	**0**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
228004 Maintenance – Other	0	910	**910**	0	1,456	**1,456**
Total Cost of Output 130101:	***0***	***415,227***	***415,227***	***0***	***405,227***	***405,227***
Total Cost of Outputs Provided	**0**	**415,227**	**415,227**	**0**	**405,227**	**405,227**
Total Programme 20	**0**	**415,227**	**415,227**	**0**	**405,227**	**405,227**
Total Excluding Arrears	*0*	*415,227*	***415,227***	*0*	*405,227*	***405,227***

Development Budget Estimates

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130104 National guidance						
211103 Allowances	10,768	0	**10,768**	69,302	0	**69,302**
213001 Medical expenses (To employees)	5,700	0	**5,700**	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	3,000	0	**3,000**	0	0	**0**
221001 Advertising and Public Relations	15,700	0	**15,700**	40,000	0	**40,000**
221002 Workshops and Seminars	55,302	0	**55,302**	30,000	0	**30,000**
221003 Staff Training	20,500	0	**20,500**	28,000	0	**28,000**
221005 Hire of Venue (chairs, projector, etc)	21,593	0	**21,593**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	26,500	0	**26,500**	3,000	0	**3,000**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	12,400	0	**12,400**	8,000	0	**8,000**
221010 Special Meals and Drinks	6,000	0	**6,000**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	32,000	0	**32,000**
221012 Small Office Equipment	10,000	0	**10,000**	12,000	0	**12,000**
222001 Telecommunications	158	0	**158**	8,000	0	**8,000**
222003 Information and communications techn	950	0	**950**	12,000	0	**12,000**
223003 Rent – (Produced Assets) to private ent	475	0	**475**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223004 Guard and Security services	1,267	0	**1,267**	5,200	0	**5,200**
223005 Electricity	1,900	0	**1,900**	10,000	0	**10,000**
223006 Water	317	0	**317**	20,000	0	**20,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	4,000	0	**4,000**
224004 Cleaning and Sanitation	0	0	**0**	12,000	0	**12,000**
225001 Consultancy Services- Short term	95,000	0	**95,000**	60,000	0	**60,000**
225002 Consultancy Services- Long-term	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	161,570	0	**161,570**	40,000	0	**40,000**
227002 Travel abroad	50,000	0	**50,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	12,434	0	**12,434**	34,000	0	**34,000**
228001 Maintenance - Civil	1,933	0	**1,933**	0	0	**0**
228002 Maintenance - Vehicles	22,601	0	**22,601**	26,000	0	**26,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	38,400	0	**38,400**
228004 Maintenance – Other	633	0	**633**	16,000	0	**16,000**
273102 Incapacity, death benefits and funeral e	0	0	**0**	9,800	0	**9,800**
Total Cost of Output 130104:	***636,702***	***0***	***636,702***	***591,702***	***0***	***591,702***
Output:130105 Dissemination of Public Information						
211103 Allowances	28,334	0	**28,334**	77,000	0	**77,000**
213001 Medical expenses (To employees)	8,000	0	**8,000**	14,000	0	**14,000**
213002 Incapacity, death benefits and funeral e	7,000	0	**7,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	58,400	0	**58,400**
221002 Workshops and Seminars	40,000	0	**40,000**	36,000	0	**36,000**
221003 Staff Training	30,000	0	**30,000**	18,000	0	**18,000**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	**20,000**	18,000	0	**18,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	12,000	0	**12,000**
221008 Computer supplies and Information Te	25,000	0	**25,000**	20,400	0	**20,400**
221009 Welfare and Entertainment	12,000	0	**12,000**	6,000	0	**6,000**
221010 Special Meals and Drinks	8,000	0	**8,000**	3,915	0	**3,915**
221011 Printing, Stationery, Photocopying and	63,000	0	**63,000**	36,000	0	**36,000**
221012 Small Office Equipment	15,000	0	**15,000**	6,000	0	**6,000**
222001 Telecommunications	2,991	0	**2,991**	8,000	0	**8,000**
222003 Information and communications techn	3,794	0	**3,794**	24,000	0	**24,000**
223003 Rent – (Produced Assets) to private ent	8,972	0	**8,972**	5,000	0	**5,000**
223004 Guard and Security services	2,392	0	**2,392**	4,800	0	**4,800**
223005 Electricity	359	0	**359**	20,000	0	**20,000**
223006 Water	598	0	**598**	8,000	0	**8,000**
224004 Cleaning and Sanitation	0	0	**0**	12,000	0	**12,000**
225001 Consultancy Services- Short term	150,000	0	**150,000**	60,000	0	**60,000**
225002 Consultancy Services- Long-term	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	192,244	0	**192,244**	80,000	0	**80,000**
227002 Travel abroad	100,000	0	**100,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	8,837	0	**8,837**	0	0	**0**
228001 Maintenance - Civil	2,120	0	**2,120**	0	0	**0**
228002 Maintenance - Vehicles	29,355	0	**29,355**	40,000	0	**40,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	53,600	0	**53,600**
228004 Maintenance – Other	120	0	**120**	16,000	0	**16,000**
273102 Incapacity, death benefits and funeral e	0	0	**0**	16,000	0	**16,000**
Total Cost of Output 130105:	***798,115***	***0***	***798,115***	***753,115***	***0***	***753,115***
Total Cost of Outputs Provided	**1,434,817**	**0**	**1,434,817**	**1,344,817**	**0**	**1,344,817**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130175 Purchase of Motor Vehicles and Other Transport Equipment						

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231004 Transport equipment	480,000	0	**480,000**	480,000	0	**480,000**
Total Cost of Output 130175:	***480,000***	***0***	***480,000***	***480,000***	***0***	***480,000***
Total Cost of Capital Purchases	**480,000**	**0**	**480,000**	**480,000**	**0**	**480,000**
Total Project 1006	**1,914,817**	**0**	**1,914,817**	**1,824,817**	**0**	**1,824,817**
Total Excluding Taxes and Arrears	*1,914,817*	*0*	***1,914,817***	*1,824,817*	*0*	***1,824,817***

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130106 Functioning National Monitoring and Evaluation						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	416,179	0	**416,179**	366,179	0	**366,179**
Total Cost of Output 130106:	***416,179***	***0***	***416,179***	***386,179***	***0***	***386,179***
Total Cost of Outputs Provided	**416,179**	**0**	**416,179**	**386,179**	**0**	**386,179**
Total Project 1294	**416,179**	**0**	**416,179**	**386,179**	**0**	**386,179**
Total Excluding Taxes and Arrears	*416,179*	*0*	***416,179***	*386,179*	*0*	***386,179***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**14,386,515**	**0**	**14,386,515**	**14,476,515**		**14,476,515**
Total Excluding Taxes and Arrears	*14,386,515*	*0*	***14,386,515***	*14,476,515*		***14,476,515***

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	249,147	**249,147**	0	258,720	**258,720**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	130,000	**130,000**
221002 Workshops and Seminars	0	195,000	**195,000**	0	390,000	**390,000**
221003 Staff Training	0	80,000	**80,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221010 Special Meals and Drinks	0	9,000	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	42,000	**42,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	0	**0**
222001 Telecommunications	0	40,684	**40,684**	0	40,684	**40,684**
222003 Information and communications techn	0	25,754	**25,754**	0	62,161	**62,161**
223003 Rent – (Produced Assets) to private ent	0	121,212	**121,212**	0	171,212	**171,212**
223004 Guard and Security services	0	39,323	**39,323**	0	39,323	**39,323**
223005 Electricity	0	20,485	**20,485**	0	20,485	**20,485**
223006 Water	0	46,081	**46,081**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	40,000	**40,000**	0	100,000	**100,000**
225002 Consultancy Services- Long-term	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	133,800	**133,800**	0	512,082	**512,082**
227002 Travel abroad	0	60,000	**60,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	85,131	**85,131**	0	85,131	**85,131**
228001 Maintenance - Civil	0	17,162	**17,162**	0	0	**0**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	120,858	**120,858**	0	120,000	**120,000**
228004 Maintenance – Other	0	18,162	**18,162**	0	31,001	**31,001**
Total Cost of Output 130201:	***277,685***	***1,610,798***	***1,888,483***	***277,685***	***2,185,798***	***2,463,483***
Output:130204 Relief to disaster victims						
221008 Computer supplies and Information Te	0	153,550	**153,550**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	14,500	**14,500**	0	0	**0**
221017 Subscriptions	0	81,950	**81,950**	0	0	**0**
224006 Agricultural Supplies	0	4,200,000	**4,200,000**	0	3,465,001	**3,465,001**
225001 Consultancy Services- Short term	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	199,999	**199,999**
Total Cost of Output 130204:	***0***	***4,450,000***	***4,450,000***	***0***	***3,685,000***	***3,685,000***
Total Cost of Outputs Provided	**277,685**	**6,060,798**	**6,338,483**	**277,685**	**5,870,798**	**6,148,483**
Total Programme 18	**277,685**	**6,060,798**	**6,338,483**	**277,685**	**5,870,798**	**6,148,483**
Total Excluding Arrears	*277,685*	*6,060,798*	***6,338,483***	*277,685*	*5,870,798*	***6,148,483***

Programme 19 Refugees Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	20,000	**20,000**	0	57,400	**57,400**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	4,320	**4,320**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	36,000	**36,000**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	4,000	**4,000**	0	0	**0**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
223006 Water	0	1,000	**1,000**	0	2,400	**2,400**
227001 Travel inland	0	91,000	**91,000**	0	46,880	**46,880**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	42,000	**42,000**
228001 Maintenance - Civil	0	2,000	**2,000**	0	0	**0**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	0	**0**
228004 Maintenance – Other	0	2,304	**2,304**	0	0	**0**
Total Cost of Output 130203:	***130,000***	***199,304***	***329,304***	***130,000***	***200,000***	***330,000***
Output:130206 Refugees and host community livelihoods improved						
211103 Allowances	0	0	**0**	0	12,000	**12,000**
224006 Agricultural Supplies	0	80,000	**80,000**	0	20,000	**20,000**
227001 Travel inland	0	28,000	**28,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,663	**10,663**	0	8,000	**8,000**
228001 Maintenance - Civil	0	0	**0**	0	720,000	**720,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	5,000	**5,000**
228004 Maintenance – Other	0	590,000	**590,000**	0	5,000	**5,000**
Total Cost of Output 130206:	***0***	***708,663***	***708,663***	***0***	***770,000***	***770,000***
Output:130207 Grant of asylum and repatriation refugees						
221002 Workshops and Seminars	0	0	**0**	0	25,000	**25,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	**3,000**	0	0	**0**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	3,920	**3,920**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
221017 Subscriptions	0	30,000	**30,000**	0	0	**0**

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	0	**0**	0	5,000	**5,000**
222003 Information and communications techn	0	0	**0**	0	10,076	**10,076**
223004 Guard and Security services	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	7,000	**7,000**	0	0	**0**
223006 Water	0	400	**400**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	92,100	**92,100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	48,466	**48,466**
228002 Maintenance - Vehicles	0	22,000	**22,000**	0	25,004	**25,004**
Total Cost of Output 130207:	***0***	***274,500***	***274,500***	***0***	***272,466***	***272,466***
Total Cost of Outputs Provided	**130,000**	**1,182,466**	**1,312,466**	**130,000**	**1,242,466**	**1,372,466**
Total Programme 19	**130,000**	**1,182,466**	**1,312,466**	**130,000**	**1,242,466**	**1,372,466**
Total Excluding Arrears	*130,000*	*1,182,466*	***1,312,466***	*130,000*	*1,242,466*	***1,372,466***

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130201 Effective preparedness and response to disasters						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	200,000	0	**200,000**
211103 Allowances	0	0	**0**	90,000	0	**90,000**
Total Cost of Output 130201:	***0***	***0***	***0***	***290,000***	***0***	***290,000***
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
225001 Consultancy Services- Short term	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 130203:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**790,000**	**0**	**790,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130271 Acquisition of Land by Government						
311101 Land	8,000,000	0	**8,000,000**	8,000,000	0	**8,000,000**
Total Cost of Output 130271:	***8,000,000***	***0***	***8,000,000***	***8,000,000***	***0***	***8,000,000***
Output:130272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	2,206,248	0	**2,206,248**	3,196,248	0	**3,196,248**
231007 Other Fixed Assets (Depreciation)	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 130272:	***3,206,248***	***0***	***3,206,248***	***3,196,248***	***0***	***3,196,248***
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	838,761	0	**838,761**
Total Cost of Output 130275:	***0***	***0***	***0***	***838,761***	***0***	***838,761***
Total Cost of Capital Purchases	**11,206,248**	**0**	**11,206,248**	**12,035,009**	**0**	**12,035,009**
Total Project 0922	**11,206,248**	**0**	**11,206,248**	**12,825,009**	**0**	**12,825,009**
Total Excluding Taxes and Arrears	*11,206,248*	*0*	***11,206,248***	*12,825,009*	*0*	***12,825,009***

Project 1235 Ressettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130201 Effective preparedness and response to disasters						
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	370,000	0	**370,000**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 130201:	***400,000***	***0***	***400,000***	***0***	***0***	***0***

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 1235 Ressettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
227001 Travel inland	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 130203:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Output:130204 Relief to disaster victims						
224006 Agricultural Supplies	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 130204:	***400,000***	***0***	***400,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 130272:	***600,000***	***0***	***600,000***	***0***	***0***	***0***
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	128,761	0	**128,761**	0	0	**0**
Total Cost of Output 130275:	***128,761***	***0***	***128,761***	***0***	***0***	***0***
Total Cost of Capital Purchases	**728,761**	**0**	**728,761**	**0**	**0**	**0**
Total Project 1235	**1,828,761**	**0**	**1,828,761**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,828,761*	*0*	***1,828,761***	*0*	*0*	***0***

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	183,000	0	**183,000**	183,000	0	**183,000**
Total Cost of Output 130272:	***183,000***	***0***	***183,000***	***183,000***	***0***	***183,000***
Total Cost of Capital Purchases	**183,000**	**0**	**183,000**	**183,000**	**0**	**183,000**
Total Project 1293	**183,000**	**0**	**183,000**	**183,000**	**0**	**183,000**
Total Excluding Taxes and Arrears	*183,000*	*0*	***183,000***	*183,000*	*0*	***183,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**20,868,958**	**0**	**20,868,958**	**20,528,958**		**20,528,958**
Total Excluding Taxes and Arrears	*20,868,958*	*0*	***20,868,958***	*20,528,958*		***20,528,958***

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	**0**	0	12,720	**12,720**
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**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	8,720	**8,720**	0	0	**0**
221010 Special Meals and Drinks	0	15,000	**15,000**	0	0	**0**
222001 Telecommunications	0	50,000	**50,000**	0	20,000	**20,000**
222003 Information and communications techn	0	0	**0**	0	40,000	**40,000**
223004 Guard and Security services	0	40,000	**40,000**	0	20,000	**20,000**
223005 Electricity	0	50,000	**50,000**	0	30,000	**30,000**
223006 Water	0	10,000	**10,000**	0	12,000	**12,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
228001 Maintenance - Civil	0	20,000	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	20,000	**20,000**
228004 Maintenance – Other	0	20,000	**20,000**	0	10,000	**10,000**
Total Cost of Output 130301:	***123,822***	***221,720***	***345,542***	***123,822***	***211,720***	***335,542***
Total Cost of Outputs Provided	**123,822**	**221,720**	**345,542**	**123,822**	**211,720**	**335,542**
Total Programme 04	**123,822**	**221,720**	**345,542**	**123,822**	**211,720**	**335,542**
Total Excluding Arrears	*123,822*	*221,720*	***345,542***	*123,822*	*211,720*	***335,542***

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	70,000	**70,000**	0	0	**0**
221002 Workshops and Seminars	0	70,000	**70,000**	0	80,000	**80,000**
221003 Staff Training	0	61,000	**61,000**	0	21,000	**21,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	40,000	**40,000**
222001 Telecommunications	0	38,402	**38,402**	0	38,402	**38,402**
222003 Information and communications techn	0	0	**0**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	280,000	**280,000**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	69,000	**69,000**	0	69,000	**69,000**
223006 Water	0	8,700	**8,700**	0	8,700	**8,700**
223901 Rent – (Produced Assets) to other govt.	0	220,000	**220,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	150,000	**150,000**	0	142,000	**142,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
228004 Maintenance – Other	0	8,000	**8,000**	0	8,000	**8,000**
282104 Compensation to 3rd Parties	0	25,440,000	**25,440,000**	0	25,870,000	**25,870,000**
Total Cost of Output 130302:	***95,661***	***26,290,102***	***26,385,763***	***95,661***	***26,700,102***	***26,795,763***
Output:130306 Pacification and development						
224006 Agricultural Supplies	0	1,510,000	**1,510,000**	0	880,000	**880,000**
Total Cost of Output 130306:	***0***	***1,510,000***	***1,510,000***	***0***	***880,000***	***880,000***
Total Cost of Outputs Provided	**95,661**	**27,800,102**	**27,895,763**	**95,661**	**27,580,102**	**27,675,763**
Total Programme 06	**95,661**	**27,800,102**	**27,895,763**	**95,661**	**27,580,102**	**27,675,763**
Total Excluding Arrears	*95,661*	*27,800,102*	***27,895,763***	*95,661*	*27,580,102*	***27,675,763***

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130305 Coordination of the implementation of KIDDP						
211101 General Staff Salaries	108,337	0	**108,337**	108,337	0	**108,337**
211103 Allowances	0	14,000	**14,000**	0	69,876	**69,876**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	82,000	**82,000**	0	0	**0**
221003 Staff Training	0	12,000	**12,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	**4,000**	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

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	19,032	**19,032**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	13,600	**13,600**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	7,280	**7,280**	0	0	**0**
221010 Special Meals and Drinks	0	2,000	**2,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,500	**4,500**	0	0	**0**
222001 Telecommunications	0	4,000	**4,000**	0	10,000	**10,000**
222002 Postage and Courier	0	3,500	**3,500**	0	0	**0**
223004 Guard and Security services	0	3,760	**3,760**	0	5,000	**5,000**
223005 Electricity	0	4,000	**4,000**	0	5,000	**5,000**
223006 Water	0	1,944	**1,944**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	11,700	**11,700**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	33,801	**33,801**	0	20,000	**20,000**
228001 Maintenance - Civil	0	4,000	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	0	72,000	**72,000**	0	70,000	**70,000**
228003 Maintenance – Machinery, Equipment	0	5,759	**5,759**	0	20,000	**20,000**
Total Cost of Output 130305:	***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**
Total Excluding Arrears	*108,337*	*307,876*	***416,213***	*108,337*	*307,876*	***416,213***

Programme 21 Teso Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211101 General Staff Salaries	32,283	0	**32,283**	32,283	0	**32,283**
211103 Allowances	0	14,969	**14,969**	0	11,000	**11,000**
221008 Computer supplies and Information Te	0	0	**0**	0	8,469	**8,469**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
222003 Information and communications techn	0	5,000	**5,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	22,500	**22,500**
223004 Guard and Security services	0	2,500	**2,500**	0	0	**0**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	1,000	**1,000**	0	1,000	**1,000**
223901 Rent – (Produced Assets) to other govt.	0	22,500	**22,500**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	16,000	**16,000**
228001 Maintenance - Civil	0	4,000	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	4,000	**4,000**
228004 Maintenance – Other	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 130301:	***32,283***	***90,969***	***123,252***	***32,283***	***90,969***	***123,252***
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**
Total Excluding Arrears	*32,283*	*90,969*	***123,252***	*32,283*	*90,969*	***123,252***

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130306 Pacification and development						
211101 General Staff Salaries	32,000	0	**32,000**	32,000	0	**32,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	10,969	**10,969**	0	10,969	**10,969**
221008 Computer supplies and Information Te	0	630	**630**	0	0	**0**
222001 Telecommunications	0	2,500	**2,500**	0	2,500	**2,500**
222003 Information and communications techn	0	0	**0**	0	630	**630**
223003 Rent – (Produced Assets) to private ent	0	9,870	**9,870**	0	9,870	**9,870**
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	600	**600**	0	600	**600**
224004 Cleaning and Sanitation	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	31,400	**31,400**	0	31,400	**31,400**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228001 Maintenance - Civil	0	1,000	**1,000**	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	1,000	**1,000**
228004 Maintenance – Other	0	1,000	**1,000**	0	0	**0**
Total Cost of Output 130306:	***32,000***	***90,969***	***122,969***	***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**
Total Excluding Arrears	*32,000*	*90,969*	***122,969***	*32,000*	*90,969*	***122,969***

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130304 Coordination of the implementation of LRDP						
211103 Allowances	195,996	0	**195,996**	94,996	0	**94,996**
221001 Advertising and Public Relations	15,000	0	**15,000**	25,000	0	**25,000**
221002 Workshops and Seminars	140,224	0	**140,224**	140,224	0	**140,224**
221003 Staff Training	15,000	0	**15,000**	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector, etc)	20,480	0	**20,480**	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	20,000	0	**20,000**	20,000	0	**20,000**
221010 Special Meals and Drinks	5,000	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	27,900	0	**27,900**	37,900	0	**37,900**
221012 Small Office Equipment	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	14,000	0	**14,000**	14,000	0	**14,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	71,000	0	**71,000**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	0	**0**	16,000	0	**16,000**
227001 Travel inland	203,200	0	**203,200**	253,200	0	**253,200**
227002 Travel abroad	70,000	0	**70,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	100,000	0	**100,000**
228001 Maintenance - Civil	18,000	0	**18,000**	0	0	**0**
228002 Maintenance - Vehicles	80,000	0	**80,000**	80,000	0	**80,000**
228004 Maintenance – Other	16,000	0	**16,000**	18,000	0	**18,000**
Total Cost of Output 130304:	***1,001,000***	***0***	***1,001,000***	***1,051,000***	***0***	***1,051,000***
Output:130306 Pacification and development						
221003 Staff Training	0	0	**0**	400,000	0	**400,000**
224006 Agricultural Supplies	600,000	0	**600,000**	560,000	0	**560,000**
225001 Consultancy Services- Short term	0	0	**0**	93,778	0	**93,778**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 0022 Support to LRDP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 130306:	***600,000***	***0***	***600,000***	***1,053,778***	***0***	***1,053,778***
Total Cost of Outputs Provided	**1,601,000**	**0**	**1,601,000**	**2,104,778**	**0**	**2,104,778**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263101 LG Conditional grants	7,131,233	0	**7,131,233**	7,052,455	0	**7,052,455**
Nakasongola,Luwero,Kayunga,Mukono and Wakiso	*0*	*0*	***0***	*6,172,455*	*0*	*0*	***6,172,455***
ro-projects and cottage industries in LRDP districts	*0*	*0*	***0***	*880,000*	*0*	*0*	***880,000***
Total Cost of Output 130351:	***7,131,233***	***0***	***7,131,233***	***7,052,455***	***0***	***7,052,455***
Total Cost of Outputs Funded	**7,131,233**	**0**	**7,131,233**	**7,052,455**	**0**	**7,052,455**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	600,121	0	**600,121**	370,121	0	**370,121**
Total Cost of Output 130372:	***600,121***	***0***	***600,121***	***370,121***	***0***	***370,121***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	135,000	0	**135,000**
Total Cost of Output 130375:	***0***	***0***	***0***	***135,000***	***0***	***135,000***
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	450,000	0	**450,000**	0	0	**0**
Total Cost of Output 130377:	***450,000***	***0***	***450,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,050,121**	**0**	**1,050,121**	**505,121**	**0**	**505,121**
Total Project 0022	**9,782,354**	**0**	**9,782,354**	**9,662,354**	**0**	**9,662,354**
Total Excluding Taxes and Arrears	*9,782,354*	*0*	***9,782,354***	*9,662,354*	*0*	***9,662,354***

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	220,000	0	**220,000**
211103 Allowances	139,982	0	**139,982**	143,525	0	**143,525**
221001 Advertising and Public Relations	0	0	**0**	120,000	0	**120,000**
221002 Workshops and Seminars	231,735	0	**231,735**	540,000	0	**540,000**
221003 Staff Training	50,000	0	**50,000**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	20,000	0	**20,000**
221008 Computer supplies and Information Te	0	0	**0**	40,000	0	**40,000**
221010 Special Meals and Drinks	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	200,000	0	**200,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
222003 Information and communications techn	0	0	**0**	30,000	0	**30,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	220,000	0	**220,000**
223004 Guard and Security services	0	0	**0**	20,000	0	**20,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	100,000	0	**100,000**	300,000	0	**300,000**
227002 Travel abroad	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	130,000	0	**130,000**
228002 Maintenance - Vehicles	130,000	0	**130,000**	205,000	0	**205,000**
228004 Maintenance – Other	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 130301:	***751,717***	***0***	***751,717***	***2,608,525***	***0***	***2,608,525***
Output:130306 Pacification and development						
223003 Rent – (Produced Assets) to private ent	160,000	0	**160,000**	0	0	**0**
224006 Agricultural Supplies	2,448,500	0	**2,448,500**	2,242,500	0	**2,242,500**
227001 Travel inland	80,446	0	**80,446**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 130306:	***2,688,946***	***0***	***2,688,946***	***2,242,500***	***0***	***2,242,500***
Output:130307 Restocking Programme						
224006 Agricultural Supplies	20,000,000	0	**20,000,000**	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	**23,440,663**	**0**	23,440,663	**24,851,025**	**0**	**24,851,025**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263104 Transfers to other govt. Units (Current	1,070,000	0	**1,070,000**	1,100,000	0	**1,100,000**
o/w Transfers to NUYDC	*0*	*0*	***0***	*800,000*	*0*	*0* ***800,000***
o/w Support to women and youth groups	*0*	*0*	***0***	*300,000*	*0*	*0* ***300,000***
Total Cost of Output 130351:	***1,070,000***	***0***	***1,070,000***	***1,100,000***	***0***	***1,100,000***
Total Cost of Outputs Funded	**1,070,000**	**0**	1,070,000	**1,100,000**	**0**	**1,100,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	700,000	0	**700,000**	2,400,000	0	**2,400,000**
231002 Residential buildings (Depreciation)	1,992,000	0	**1,992,000**	825,000	0	**825,000**
Total Cost of Output 130372:	***2,692,000***	***0***	***2,692,000***	***3,225,000***	***0***	***3,225,000***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	980,000	0	**980,000**	1,060,000	0	**1,060,000**
Total Cost of Output 130375:	***980,000***	***0***	***980,000***	***1,060,000***	***0***	***1,060,000***
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	1,536,000	0	**1,536,000**	650,000	0	**650,000**
281504 Monitoring, Supervision & Appraisal o	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 130377:	***1,836,000***	***0***	***1,836,000***	***650,000***	***0***	***650,000***
Output:130378 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 130378:	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**5,508,000**	**0**	5,508,000	**4,955,000**	**0**	**4,955,000**
Total Project 0932	**30,018,663**	**0**	30,018,663	**30,906,025**	**0**	**30,906,025**
Total Excluding Taxes and Arrears	*30,018,663*	*0*	***30,018,663***	*30,906,025*	*0*	***30,906,025***

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	54,000	0	**54,000**	40,000	0	**40,000**
211103 Allowances	200,013	0	**200,013**	46,584	0	**46,584**
221001 Advertising and Public Relations	20,487	0	**20,487**	0	0	**0**
221002 Workshops and Seminars	300,000	0	**300,000**	382,000	0	**382,000**
221003 Staff Training	50,000	0	**50,000**	60,000	0	**60,000**
221005 Hire of Venue (chairs, projector, etc)	13,000	0	**13,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	2,000	0	**2,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	12,000	0	**12,000**	16,000	0	**16,000**
222001 Telecommunications	30,000	0	**30,000**	10,000	0	**10,000**
222003 Information and communications techn	38,000	0	**38,000**	12,000	0	**12,000**
223003 Rent – (Produced Assets) to private ent	200,000	0	**200,000**	140,000	0	**140,000**
223004 Guard and Security services	60,000	0	**60,000**	40,000	0	**40,000**
223005 Electricity	50,000	0	**50,000**	0	0	**0**
223006 Water	8,000	0	**8,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	90,000	0	**90,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224004 Cleaning and Sanitation	0	0	**0**	24,000	0	**24,000**
225001 Consultancy Services- Short term	0	0	**0**	14,000	0	**14,000**
227001 Travel inland	331,500	0	**331,500**	230,000	0	**230,000**
227002 Travel abroad	46,000	0	**46,000**	152,000	0	**152,000**
227004 Fuel, Lubricants and Oils	137,000	0	**137,000**	80,000	0	**80,000**
228001 Maintenance - Civil	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	188,560	0	**188,560**	150,000	0	**150,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	20,000	0	**20,000**
228004 Maintenance – Other	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 130305:	***1,815,560***	***0***	***1,815,560***	***1,556,584***	***0***	***1,556,584***
Output:130306 Pacification and development						
224006 Agricultural Supplies	10,644,584	0	**10,644,584**	10,905,098	0	**10,905,098**
225003 Taxes on (Professional) Services	1,195,538	0	**1,195,538**	0	0	**0**
Total Cost of Output 130306:	***11,840,122***	***0***	***11,840,122***	***10,905,098***	***0***	***10,905,098***
Total Cost of Outputs Provided	**13,655,682**	**0**	13,655,682	**12,461,682**	**0**	**12,461,682**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	1,680,000	0	**1,680,000**	3,030,000	0	**3,030,000**
Total Cost of Output 130372:	***1,680,000***	***0***	***1,680,000***	***3,030,000***	***0***	***3,030,000***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	700,000	0	**700,000**	550,000	0	**550,000**
Total Cost of Output 130375:	***700,000***	***0***	***700,000***	***550,000***	***0***	***550,000***
Output:130376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 130376:	***6,000***	***0***	***6,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**2,386,000**	**0**	2,386,000	**3,580,000**	**0**	**3,580,000**
Total Project 1078	**16,041,682**	**0**	16,041,682	**16,041,682**	**0**	**16,041,682**
Total Excluding Taxes and Arrears	*16,041,682*	*0*	***16,041,682***	*16,041,682*	*0*	***16,041,682***

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	216,000	0	**216,000**	0	0	**0**
211103 Allowances	100,000	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	100,000	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	200,000	0	**200,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	40,000	0	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	50,000	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	200,000	0	**200,000**	0	0	**0**
222001 Telecommunications	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	64,000	0	**64,000**	0	0	**0**
228002 Maintenance - Vehicles	77,362	0	**77,362**	0	0	**0**
Total Cost of Output 130301:	***1,407,362***	***0***	***1,407,362***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,407,362**	**0**	1,407,362	**0**	**0**	**0**
Total Project 1112	**1,407,362**	**0**	1,407,362	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,407,362*	*0*	***1,407,362***	*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 1113 NUSAF2

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	3,751,834	**3,751,834**	0	0	**0**
211103 Allowances	0	246,368	**246,368**	0	0	**0**
212201 Social Security Contributions	0	416,871	**416,871**	0	0	**0**
213004 Gratuity Expenses	0	1,389,568	**1,389,568**	0	0	**0**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	0	**0**
221002 Workshops and Seminars	0	40,080	**40,080**	0	0	**0**
221008 Computer supplies and Information Te	0	4,500	**4,500**	0	0	**0**
221009 Welfare and Entertainment	0	26,869	**26,869**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	31,000	**31,000**	0	0	**0**
221017 Subscriptions	0	7,002	**7,002**	0	0	**0**
222001 Telecommunications	0	35,010	**35,010**	0	0	**0**
222003 Information and communications techn	0	114,293	**114,293**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	285,682	**285,682**	0	0	**0**
223005 Electricity	0	10,078	**10,078**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	2,311,893	**2,311,893**	0	0	**0**
227001 Travel inland	0	12,672	**12,672**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,010	**35,010**	0	0	**0**
228002 Maintenance - Vehicles	0	124,840	**124,840**	0	0	**0**
Total Cost of Output 130301:	***0***	***8,873,570***	***8,873,570***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**8,873,570**	**8,873,570**	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263101 LG Conditional grants	0	44,866,430	**44,866,430**	0	0	**0**
Total Cost of Output 130351:	***0***	***44,866,430***	***44,866,430***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**44,866,430**	**44,866,430**	**0**	**0**	**0**
Total Project 1113	**0**	**53,740,000**	**53,740,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*53,740,000*	***53,740,000***	*0*	*0*	***0***

Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	271,746	**271,746**	0	0	**0**
211103 Allowances	0	105,000	**105,000**	0	0	**0**
212201 Social Security Contributions	0	27,175	**27,175**	0	0	**0**
221002 Workshops and Seminars	0	26,696	**26,696**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	0	**0**
221014 Bank Charges and other Bank related c	0	1,500	**1,500**	0	0	**0**
222001 Telecommunications	0	15,000	**15,000**	0	0	**0**
223004 Guard and Security services	0	1,550	**1,550**	0	0	**0**
223005 Electricity	0	1,000	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
226001 Insurances	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	0	**0**
228002 Maintenance - Vehicles	0	35,000	**35,000**	0	0	**0**
Total Cost of Output 130301:	***0***	***679,667***	***679,667***	***0***	***0***	***0***
Output:130306 Pacification and development						
224006 Agricultural Supplies	0	420,000	**420,000**	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 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 130306:	***0***	***420,000***	***420,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**1,099,667**	**1,099,667**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	350,000	**350,000**	0	0	**0**
Total Cost of Output 130372:	***0***	***350,000***	***350,000***	***0***	***0***	***0***
Output:130376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	130,333	**130,333**	0	0	**0**
Total Cost of Output 130376:	***0***	***130,333***	***130,333***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**480,333**	**480,333**	**0**	**0**	**0**
Total Project 1153	**0**	**1,580,000**	**1,580,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*1,580,000*	***1,580,000***	*0*	*0*	***0***

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	465,000	**465,000**	0	0	**0**
221002 Workshops and Seminars	0	109,212	**109,212**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	0	**0**
221008 Computer supplies and Information Te	0	6,000	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	0	**0**
221014 Bank Charges and other Bank related c	0	1,550	**1,550**	0	0	**0**
222001 Telecommunications	0	1,600	**1,600**	0	0	**0**
222002 Postage and Courier	0	450	**450**	0	0	**0**
222003 Information and communications techn	0	6,000	**6,000**	0	0	**0**
223004 Guard and Security services	0	4,000	**4,000**	0	0	**0**
223005 Electricity	0	800	**800**	0	0	**0**
224006 Agricultural Supplies	0	55,000	**55,000**	0	0	**0**
225001 Consultancy Services- Short term	0	35,000	**35,000**	0	0	**0**
226001 Insurances	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	65,000	**65,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	0	**0**
228002 Maintenance - Vehicles	0	45,000	**45,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Output 130301:	***0***	***920,112***	***920,112***	***0***	***0***	***0***
Output:130306 Pacification and development						
224006 Agricultural Supplies	0	366,205	**366,205**	0	0	**0**
Total Cost of Output 130306:	***0***	***366,205***	***366,205***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**1,286,317**	**1,286,317**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	1,275,232	**1,275,232**	0	0	**0**
Total Cost of Output 130372:	***0***	***1,275,232***	***1,275,232***	***0***	***0***	***0***
Output:130376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	258,451	**258,451**	0	0	**0**
Total Cost of Output 130376:	***0***	***258,451***	***258,451***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**1,533,683**	**1,533,683**	**0**	**0**	**0**
Total Project 1154	**0**	**2,820,000**	**2,820,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*2,820,000*	***2,820,000***	*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 1251 Support to Teso Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	40,000	0	**40,000**	40,000	0	**40,000**
211103 Allowances	50,000	0	**50,000**	53,556	0	**53,556**
221001 Advertising and Public Relations	30,000	0	**30,000**	30,000	0	**30,000**
221002 Workshops and Seminars	200,000	0	**200,000**	200,000	0	**200,000**
221003 Staff Training	10,000	0	**10,000**	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	8,000	0	**8,000**
222003 Information and communications techn	0	0	**0**	13,000	0	**13,000**
223003 Rent – (Produced Assets) to private ent	50,000	0	**50,000**	62,000	0	**62,000**
223004 Guard and Security services	0	0	**0**	5,000	0	**5,000**
224006 Agricultural Supplies	100,000	0	**100,000**	800,000	0	**800,000**
227001 Travel inland	118,556	0	**118,556**	143,000	0	**143,000**
227002 Travel abroad	30,000	0	**30,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	40,000	0	**40,000**	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	20,000	0	**20,000**
228004 Maintenance – Other	0	0	**0**	23,000	0	**23,000**
Total Cost of Output 130301:	***728,556***	***0***	***728,556***	***1,548,556***	***0***	***1,548,556***
Total Cost of Outputs Provided	**728,556**	**0**	728,556	**1,548,556**	**0**	**1,548,556**
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**	85,000	0	**85,000**
Total Cost of Output 130375:	***0***	***0***	***0***	***85,000***	***0***	***85,000***
Output:130376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 130376:	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	1,140,000	0	**1,140,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 130377:	***1,200,000***	***0***	***1,200,000***	***0***	***0***	***0***
Output:130379 Acquisition of Other Capital Assets						
231001 Non Residential buildings (Depreciatio	0	0	**0**	275,000	0	**275,000**
Total Cost of Output 130379:	***0***	***0***	***0***	***275,000***	***0***	***275,000***
Total Cost of Capital Purchases	**1,200,000**	**0**	1,200,000	**380,000**	**0**	**380,000**
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	2014/15 Approved Budget			2015/16 Draft 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	21,000	0	**21,000**	20,000	0	**20,000**
221002 Workshops and Seminars	25,000	0	**25,000**	38,000	0	**38,000**
221008 Computer supplies and Information Te	0	0	**0**	4,000	0	**4,000**
221009 Welfare and Entertainment	779	0	**779**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	6,000	0	**6,000**
222003 Information and communications techn	0	0	**0**	2,779	0	**2,779**
224006 Agricultural Supplies	159,167	0	**159,167**	631,000	0	**631,000**
225001 Consultancy Services- Short term	48,000	0	**48,000**	30,000	0	**30,000**
227001 Travel inland	19,000	0	**19,000**	21,000	0	**21,000**
227002 Travel abroad	30,000	0	**30,000**	30,000	0	**30,000**

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	8,000	0	**8,000**	16,499	0	**16,499**
228002 Maintenance - Vehicles	0	0	**0**	6,000	0	**6,000**
228004 Maintenance – Other	0	0	**0**	4,000	0	**4,000**
Total Cost of Output 130301:	***310,945***	***0***	***310,945***	***809,278***	***0***	***809,278***
Total Cost of Outputs Provided	**310,945**	**0**	310,945	**809,278**	**0**	**809,278**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	425,000	0	**425,000**	0	0	**0**
Total Cost of Output 130377:	***425,000***	***0***	***425,000***	***0***	***0***	***0***
Output:130379 Acquisition of Other Capital Assets						
231001 Non Residential buildings (Depreciatio	83,332	0	**83,332**	10,000	0	**10,000**
Total Cost of Output 130379:	***83,332***	***0***	***83,332***	***10,000***	***0***	***10,000***
Total Cost of Capital Purchases	**508,332**	**0**	508,332	**10,000**	**0**	**10,000**
Total Project 1252	**819,278**	**0**	**819,278**	**819,278**	**0**	**819,278**
Total Excluding Taxes and Arrears	*819,278*	*0*	***819,278***	*819,278*	*0*	***819,278***

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	732,745	**732,745**	0	2,603,703	**2,603,703**
211103 Allowances	0	277,833	**277,833**	600,000	395,530	**995,530**
212201 Social Security Contributions	0	81,416	**81,416**	0	0	**0**
213001 Medical expenses (To employees)	0	0	**0**	0	32,298	**32,298**
213004 Gratuity Expenses	0	271,387	**271,387**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	6,000	**6,000**
221014 Bank Charges and other Bank related c	0	50,000	**50,000**	0	0	**0**
222001 Telecommunications	0	40,000	**40,000**	0	36,000	**36,000**
222003 Information and communications techn	0	0	**0**	0	6,000	**6,000**
223003 Rent – (Produced Assets) to private ent	0	32,244	**32,244**	0	40,036	**40,036**
223005 Electricity	0	3,000	**3,000**	0	4,449	**4,449**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	12,000	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	577,705	**577,705**
225002 Consultancy Services- Long-term	0	0	**0**	0	859,840	**859,840**
227001 Travel inland	0	0	**0**	0	26,870	**26,870**
227002 Travel abroad	0	0	**0**	0	53,740	**53,740**
227004 Fuel, Lubricants and Oils	0	28,976	**28,976**	0	101,221	**101,221**
228002 Maintenance - Vehicles	0	24,000	**24,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	16,122	**16,122**
Total Cost of Output 130305:	***0***	***1,609,601***	***1,609,601***	***600,000***	***4,888,514***	***5,488,514***
Output:130306 Pacification and development						
211103 Allowances	0	100,000	**100,000**	0	0	**0**
213001 Medical expenses (To employees)	0	20,000	**20,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	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 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224006 Agricultural Supplies	0	150,000	**150,000**	600,000	5,672,799	**6,272,799**
225001 Consultancy Services- Short term	0	246,635	**246,635**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
Total Cost of Output 130306:	***0***	***676,635***	***676,635***	***600,000***	***5,672,799***	***6,272,799***
Total Cost of Outputs Provided	**0**	**2,286,236**	**2,286,236**	**1,200,000**	**10,561,313**	**11,761,313**
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**	160,000	1,854,030	**2,014,030**
Total Cost of Output 130372:	***0***	***0***	***0***	***160,000***	***1,854,030***	***2,014,030***
Output:130373 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	0	**0**	0	934,900	**934,900**
Total Cost of Output 130373:	***0***	***0***	***0***	***0***	***934,900***	***934,900***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	300,944	**300,944**	0	548,148	**548,148**
Total Cost of Output 130375:	***0***	***300,944***	***300,944***	***0***	***548,148***	***548,148***
Output:130376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	32,244	**32,244**	0	5,374	**5,374**
Total Cost of Output 130376:	***0***	***32,244***	***32,244***	***0***	***5,374***	***5,374***
Output:130377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	32,244	**32,244**	0	32,244	**32,244**
Total Cost of Output 130377:	***0***	***32,244***	***32,244***	***0***	***32,244***	***32,244***
Output:130378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	40,305	**40,305**	0	21,496	**21,496**
Total Cost of Output 130378:	***0***	***40,305***	***40,305***	***0***	***21,496***	***21,496***
Total Cost of Capital Purchases	**0**	**405,737**	**405,737**	**160,000**	**3,396,192**	**3,556,192**
Total Project 1317	**0**	**2,691,973**	**2,691,973**	**1,360,000**	**13,957,505**	**15,317,505**
Total Excluding Taxes and Arrears	*0*	*2,691,973*	***2,691,973***	*1,360,000*	*13,957,505*	***15,317,505***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**88,901,634**	**60,831,973**	**149,733,607**	**89,391,634**	**13,957,50**	**103,349,139**
Total Excluding Taxes and Arrears	*88,901,634*	*60,831,973*	***149,733,607***	*89,391,634*	*13,957,50*	***103,349,139***

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	721,788	0	**721,788**	721,788	0	**721,788**
211103 Allowances	0	48,632	**48,632**	0	169,561	**169,561**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral e	0	15,000	**15,000**	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	12,000	**12,000**	0	12,000	**12,000**
221008 Computer supplies and Information Te	0	0	**0**	0	24,094	**24,094**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	22,000	**22,000**
221010 Special Meals and Drinks	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	28,436	**28,436**	0	28,436	**28,436**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221016 IFMS Recurrent costs	0	15,000	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	7,324	**7,324**	0	7,324	**7,324**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	25,394	**25,394**	0	1,300	**1,300**
223004 Guard and Security services	0	4,800	**4,800**	0	4,800	**4,800**
223005 Electricity	0	3,500	**3,500**	0	3,500	**3,500**
223006 Water	0	5,106	**5,106**	0	5,106	**5,106**
223901 Rent – (Produced Assets) to other govt.	0	18,000	**18,000**	0	18,000	**18,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	21,000	**21,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	15,800	**15,800**	0	15,800	**15,800**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment	0	3,788	**3,788**	0	3,788	**3,788**
228004 Maintenance – Other	0	20,929	**20,929**	0	0	**0**
Total Cost of Output 134901:	***721,788***	***404,710***	***1,126,498***	***721,788***	***514,710***	***1,236,498***
Output:134903 Ministerial Support Services						
211103 Allowances	0	16,200	**16,200**	0	16,200	**16,200**
213001 Medical expenses (To employees)	0	6,000	**6,000**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Te	0	81,273	**81,273**	0	0	**0**
221010 Special Meals and Drinks	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**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	7,000	**7,000**	0	7,000	**7,000**
222003 Information and communications techn	0	78,727	**78,727**	0	0	**0**
223005 Electricity	0	7,200	**7,200**	0	7,200	**7,200**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	2,400	**2,400**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	0	2,400	**2,400**
Total Cost of Output 134903:	***0***	***301,000***	***301,000***	***0***	***141,000***	***141,000***
Total Cost of Outputs Provided	**721,788**	**705,710**	**1,427,498**	**721,788**	**655,710**	**1,377,498**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134999 Arrears						
321614 Electricity arrears (Budgeting)	0	9,595	**9,595**	0	0	**0**
Total Cost of Output 134999:	***0***	***9,595***	***9,595***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**9,595**	**9,595**	**0**	**0**	**0**
Total Programme 02	**721,788**	**715,305**	**1,437,093**	**721,788**	**655,710**	**1,377,498**
Total Excluding Arrears	*721,788*	*705,710*	***1,427,498***	*721,788*	*655,710*	***1,377,498***

Programme 15 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	52,980	0	**52,980**	52,980	0	**52,980**
211103 Allowances	0	0	**0**	0	14,000	**14,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**

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 15 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	7,000	**7,000**	0	7,000	**7,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	44,956	**44,956**	0	230,956	**230,956**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Output 134901:	***52,980***	***99,956***	***152,936***	***52,980***	***299,956***	***352,936***
Total Cost of Outputs Provided	**52,980**	**99,956**	**152,936**	**52,980**	**299,956**	**352,936**
Total Programme 15	**52,980**	**99,956**	**152,936**	**52,980**	**299,956**	**352,936**
Total Excluding Arrears	*52,980*	*99,956*	***152,936***	*52,980*	*299,956*	***352,936***

Programme 23 Policy and Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134901 Ministerial and Top Management Services						
211103 Allowances	0	40,000	**40,000**	0	40,000	**40,000**
213001 Medical expenses (To employees)	0	6,000	**6,000**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral e	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	4,800	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,000	**2,000**	0	5,000	**5,000**
222003 Information and communications techn	0	0	**0**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private ent	0	6,000	**6,000**	0	11,000	**11,000**
227001 Travel inland	0	0	**0**	0	29,000	**29,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	15,000	**15,000**
Total Cost of Output 134901:	***0***	***175,800***	***175,800***	***0***	***200,800***	***200,800***
Output:134902 Policy Planning and Budgeting						
221002 Workshops and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Te	0	37,709	**37,709**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222003 Information and communications techn	0	45,500	**45,500**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	208,500	**208,500**	0	190,000	**190,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,709	**16,709**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	1,500	**1,500**
228004 Maintenance – Other	0	0	**0**	0	8,500	**8,500**
Total Cost of Output 134902:	***0***	***305,709***	***305,709***	***0***	***280,709***	***280,709***
Output:134904 Coordination and Monitoring						
221011 Printing, Stationery, Photocopying and	0	24,000	**24,000**	0	19,000	**19,000**
221017 Subscriptions	0	5,000	**5,000**	0	10,000	**10,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Output 134904:	***0***	***129,000***	***129,000***	***0***	***129,000***	***129,000***
Total Cost of Outputs Provided	**0**	**610,509**	**610,509**	**0**	**610,509**	**610,509**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 23	**0**	**610,509**	**610,509**	**0**	**610,509**	**610,509**
Total Excluding Arrears	*0*	*610,509*	***610,509***	*0*	*610,509*	***610,509***

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	36,000	0	**36,000**	278,000	0	**278,000**
221003 Staff Training	0	0	**0**	45,000	0	**45,000**
222003 Information and communications techn	32,490	0	**32,490**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	120,000	0	**120,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	110,000	0	**110,000**
228002 Maintenance - Vehicles	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 134901:	***68,490***	***0***	***68,490***	***853,000***	***0***	***853,000***
Output:134903 Ministerial Support Services						
211103 Allowances	0	0	**0**	188,000	0	**188,000**
221002 Workshops and Seminars	0	0	**0**	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	281,336	0	**281,336**
222003 Information and communications techn	54,374	0	**54,374**	0	0	**0**
227001 Travel inland	0	0	**0**	265,528	0	**265,528**
Total Cost of Output 134903:	***74,374***	***0***	***74,374***	***774,864***	***0***	***774,864***
Total Cost of Outputs Provided	**142,864**	**0**	**142,864**	**1,627,864**	**0**	**1,627,864**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134951 UVAB Coordinated						
263340 Other grants	500,000	0	**500,000**	500,000	0	**500,000**
o/w Transfer to UVAB	*0*	*0*	***0***	*500,000*	*0*	*0* ***500,000***
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	270,000	0	**270,000**	80,000	0	**80,000**
312204 Taxes on Machinery, Furniture & Vehi	3,720,000	0	**3,720,000**	3,678,219	0	**3,678,219**
Total Cost of Output 134975:	***3,990,000***	***0***	***3,990,000***	***3,758,219***	***0***	***3,758,219***
Output:134977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	325,000	0	**325,000**	0	0	**0**
Total Cost of Output 134977:	***325,000***	***0***	***325,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**4,315,000**	**0**	**4,315,000**	**3,758,219**	**0**	**3,758,219**
Total Project 0019	**4,957,864**	**0**	**4,957,864**	**5,886,083**	**0**	**5,886,083**
Total Excluding Taxes and Arrears	*1,237,864*	*0*	***1,237,864***	*2,207,864*	*0*	***2,207,864***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**7,158,403**	**0**	**7,158,403**	**8,227,027**		**8,227,027**
Total Excluding Taxes and Arrears	*3,428,808*	*0*	***3,428,808***	*4,548,808*		***4,548,808***

Vote:003 Office of the Prime Minister

Grand Total Vote 003	**131,315,511**	**60,831,973**	**192,147,484**	**132,624,135**	**13,957,50**	**146,581,639**
Total Excluding Taxes and Arrears	*127,585,916*	*60,831,973*	***188,417,889***	*128,945,916*	*13,957,50*	***142,903,420***

Vote:003 Office of the Prime Minister

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1113 NUSAF2		
410 International Development Association (IDA)	53,740.00	0.00
1153 Karamoja Livelihoods Program (KALIP)		
407 European Development Fund (EDF)	1,580.00	0.00
1154 Agriculture Livelihoods Recovery Program (ALREP)		
407 European Development Fund (EDF)	2,820.00	0.00
1317 Drylands Intergrated Development Project		
414 Islamic Development Bank	2,691.97	13,957.50
Total External Project Financing For Vote 003	**60,831.97**	**13,957.50**

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 1101 National Defence (UPDF)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
02 UPDF Land forces	387,620,921	334,643,887	0	**722,264,807**	387,620,921	356,543,887	0	**744,164,807**
03 UPDF Airforce	0	11,212,828	0	**11,212,828**	0	17,212,828	0	**17,212,828**
Total Recurrent Budget Estimates for Vote Function:	**387,620,921**	**345,856,714**	**0**	**733,477,635**	**387,620,921**	**373,756,714**	**0**	**761,377,635**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0023 Defence Equipment Project	103,394,880	0	0	**103,394,880**	103,394,880	264,052,500	0	**367,447,380**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	253,243,828	0	**253,243,828**	0	298,266,099	0	**298,266,099**
Total Development Budget Estimates for Vote Function:	**103,394,880**	**253,243,828**	**0**	**356,638,708**	**103,394,880**	**562,318,599**	**0**	**665,713,480**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1101	**836,872,515**	**253,243,828**	**0**	**1,090,116,343**	**864,772,515**	**562,318,599**	**0**	**1,427,091,115**
Total Excluding Taxes, Arrears and AIA	*836,872,515*	*253,243,828*	*0*	***1,090,116,343***	*864,772,515*	*562,318,599*	*0*	***1,427,091,115***
Vote Function 1149 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	1,202,288	15,426,359	400,000	**17,028,646**	1,202,288	31,361,467	400,000	**32,963,754**
04 Internal Audit Department	0	156,772	0	**156,772**	0	156,772	0	**156,772**
Total Recurrent Budget Estimates for Vote Function:	**1,202,288**	**15,583,130**	**400,000**	**17,185,418**	**1,202,288**	**31,518,238**	**400,000**	**33,120,526**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1149	**16,785,418**	**0**	**400,000**	**17,185,418**	**32,720,526**	**0**	**400,000**	**33,120,526**
Total Excluding Taxes, Arrears and AIA	*15,514,465*	*0*	*0*	***15,514,465***	*27,614,465*	*0*	*0*	***27,614,465***
Total Vote 004	**853,657,933**	**253,243,828**	**400,000**	**1,107,301,761**	**897,493,041**	**562,318,599**	**400,000**	**1,460,211,641**
Total Excluding Taxes, Arrears and AIA	*852,386,981*	*253,243,828*	*0*	***1,105,630,809***	*892,386,981*	*562,318,599*	*0*	***1,454,705,580***

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***827,292,100***	***224,762,144***	***400,000***	***1,052,454,244***	***867,292,100***	***533,836,915***	***400,000***	***1,401,529,015***
211101 General Staff Salaries	388,823,208	0	0	**388,823,208**	388,823,208	0	0	**388,823,208**
211103 Allowances	560,365	177,007,952	0	**177,568,317**	560,365	133,126,624	0	**133,686,990**
213001 Medical expenses (To employees)	708,456	0	0	**708,456**	1,008,456	0	0	**1,008,456**
213002 Incapacity, death benefits and funeral expenses	56,865	8,191,417	0	**8,248,282**	306,865	8,191,417	0	**8,498,282**
221001 Advertising and Public Relations	90,665	0	0	**90,665**	90,665	0	0	**90,665**
221003 Staff Training	8,287,057	2,190,165	0	**10,477,223**	8,287,057	2,190,165	0	**10,477,223**
221004 Recruitment Expenses	0	1,137,405	0	**1,137,405**	0	1,137,405	0	**1,137,405**
221006 Commissions and related charges	1,057,764	274,695	0	**1,332,459**	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	19,264,465	7,925,666	0	**27,190,131**	37,614,465	7,925,666	0	**45,540,131**
221010 Special Meals and Drinks	0	0		**0**	0	94,645,610	0	**94,645,610**
221011 Printing, Stationery, Photocopying and Binding	493,297	0	0	**493,297**	493,297	0	0	**493,297**
221012 Small Office Equipment	222,623	217,005	0	**439,628**	222,621	217,005	0	**439,626**
221014 Bank Charges and other Bank related costs	0	34,453	0	**34,453**	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	2,687,000	0	**2,699,752**	9,412,752	2,687,000	0	**12,099,752**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	2,527,527	90,716	0	**2,618,243**	2,527,527	90,716	0	**2,618,243**
222003 Information and communications technology (ICT)	3,600,000	0	0	**3,600,000**	3,600,000	0	0	**3,600,000**
223001 Property Expenses	33,039	0	400,000	**433,039**	33,039	0	400,000	**433,039**
223003 Rent – (Produced Assets) to private entities	494,828	291,094	0	**785,922**	494,828	291,094	0	**785,922**
223005 Electricity	7,470,714	0	0	**7,470,714**	7,470,715	0	0	**7,470,715**
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	693,610	0	**2,886,569**	3,192,959	693,610	0	**3,886,569**
224003 Classified Expenditure	336,878,085	5,374,000	0	**342,252,085**	336,878,085	269,426,500	0	**606,304,585**
224005 Uniforms, Beddings and Protective Gear	12,038,151	4,671,077	0	**16,709,228**	12,038,151	2,929,065	0	**14,967,217**
225001 Consultancy Services- Short term	991,163	3,836,307	0	**4,827,469**	2,991,163	3,836,307	0	**6,827,470**
227001 Travel inland	6,351,308	697,328	0	**7,048,635**	6,351,308	697,328	0	**7,048,635**
227002 Travel abroad	3,476,803	2,354,065	0	**5,830,867**	4,176,803	1,354,065	0	**5,530,867**
227003 Carriage, Haulage, Freight and transport hire	1,130,659	2,615,107	0	**3,745,765**	1,130,659	1,615,107	0	**2,745,765**
227004 Fuel, Lubricants and Oils	10,983,731	1,408,743	0	**12,392,474**	18,983,731	1,408,743	0	**20,392,474**
228001 Maintenance - Civil	494,406	0	0	**494,406**	494,406	0	0	**494,406**
228002 Maintenance - Vehicles	14,807,430	3,064,341	0	**17,871,771**	14,807,430	1,064,341	0	**15,871,771**
282104 Compensation to 3rd Parties	400,082	0	0	**400,082**	400,082	0	0	**400,082**
Investment (Capital Purchases)	***25,094,880***	***28,481,684***	***0***	***53,576,565***	***25,094,880***	***28,481,684***	***0***	***53,576,565***
231002 Residential buildings (Depreciation)	16,410,087	19,926,580	0	**36,336,667**	16,410,087	19,926,581	0	**36,336,668**
231004 Transport equipment	5,163,000	2,866,133	0	**8,029,133**	5,163,000	2,866,133	0	**8,029,133**
231005 Machinery and equipment	2,229,525	2,671,000	0	**4,900,525**	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	1,119,268	3,017,971	0	**4,137,239**	1,119,268	3,017,970	0	**4,137,238**
Arrears	***1,270,953***	***0***	***0***	***1,270,953***	***5,106,061***	***0***	***0***	***5,106,061***
321605 Domestic arrears (Budgeting)	0	0		**0**	2,010,000	0	0	**2,010,000**
321612 Water arrears(Budgeting)	31,000	0	0	**31,000**	0	0		**0**
321613 Telephone arrears (Budgeting)	0	0		**0**	30,000	0	0	**30,000**
321614 Electricity arrears (Budgeting)	1,239,953	0	0	**1,239,953**	3,066,061	0	0	**3,066,061**
Grand Total Vote 004	**853,657,933**	**253,243,828**	**400,000**	**1,107,301,761**	**897,493,041**	**562,318,599**	**400,000**	**1,460,211,641**
Total Excluding Taxes, Arrears and AIA	*852,386,981*	*253,243,828*	*0*	***1,105,630,809***	*892,386,981*	*562,318,599*	*0*	***1,454,705,580***

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	2014/15 Approved Budget				2015/16 Draft 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	18,435	0	**18,435**
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	7,470,715	0	**7,470,715**
223006 Water	0	3,679,376	0	**3,679,376**	0	3,679,376	0	**3,679,376**
224005 Uniforms, Beddings and Protective Ge	0	12,038,151	0	**12,038,151**	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	11,358,598	0	**11,358,598**
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***	***48,972,054***	***0***	***48,972,054***
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***	***0***	***884,607***	***0***	***884,607***	***0***	***884,607***
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	258,578,085	0	**258,578,085**	0	258,578,085	0	**258,578,085**
Total Cost of Output 110104:	***0***	***258,578,085***	***0***	***258,578,085***	***0***	***258,578,085***	***0***	***258,578,085***
Output:110105 Force welfare								
211101 General Staff Salaries	387,620,921	0	0	**387,620,921**	387,620,921	0	0	**387,620,921**
213001 Medical expenses (To employees)	0	667,456	0	**667,456**	0	967,456	0	**967,456**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	250,000	0	**250,000**
221009 Welfare and Entertainment	0	18,537,641	0	**18,537,641**	0	36,887,641	0	**36,887,641**
224001 Medical and Agricultural supplies	0	2,143,760	0	**2,143,760**	0	3,143,760	0	**3,143,760**
Total Cost of Output 110105:	***387,620,921***	***21,348,857***	***0***	***408,969,778***	***387,620,921***	***41,248,857***	***0***	***428,869,778***
Output:110106 Train to enhance combat readiness								
221003 Staff Training	0	6,860,283	0	**6,860,283**	0	6,860,283	0	**6,860,283**
Total Cost of Output 110106:	***0***	***6,860,283***	***0***	***6,860,283***	***0***	***6,860,283***	***0***	***6,860,283***
Total Cost of Outputs Provided	**387,620,921**	**334,643,887**	**0**	722,264,807	**387,620,921**	**356,543,887**	**0**	744,164,807
Total Programme 02	**387,620,921**	**334,643,887**	**0**	722,264,807	**387,620,921**	**356,543,887**	**0**	744,164,807
Total Excluding Arrears and AIA	*387,620,921*	*334,643,887*	*0*	***722,264,807***	*387,620,921*	*356,543,887*	*0*	***744,164,807***

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	6,932,382	0	**6,932,382**
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***	***0***	***9,308,967***	***0***	***15,308,967***	***0***	***15,308,967***
Output:110105 Force welfare								
211103 Allowances	0	151,800	0	**151,800**	0	151,800	0	**151,800**
213002 Incapacity, death benefits and funeral e	0	56,865	0	**56,865**	0	56,865	0	**56,865**
221009 Welfare and Entertainment	0	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**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224001 Medical and Agricultural supplies	0	49,199	0	**49,199**	0	49,199	0	**49,199**
Total Cost of Output 110105:	***0***	***674,343***	***0***	***674,343***	***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***	***0***	***1,229,518***	***0***	***1,229,518***	***0***	***1,229,518***
Total Cost of Outputs Provided	**0**	**11,212,828**	**0**	**11,212,828**	**0**	**17,212,828**	**0**	**17,212,828**
Total Programme 03	**0**	**11,212,828**	**0**	**11,212,828**	**0**	**17,212,828**	**0**	**17,212,828**
Total Excluding Arrears and AIA	*0*	*11,212,828*	*0*	***11,212,828***	*0*	*17,212,828*	*0*	***17,212,828***

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	264,052,500	0	**342,352,500**
Total Cost of Output 110104:	***78,300,000***	***0***	***0***	***78,300,000***	***78,300,000***	***264,052,500***	***0***	***342,352,500***
Total Cost of Outputs Provided	**78,300,000**	**0**	**0**	**78,300,000**	**78,300,000**	**264,052,500**	**0**	**342,352,500**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110171 Acquisition of Land by Government								
311101 Land	1,119,268	0	0	**1,119,268**	1,119,268	0	0	**1,119,268**
Total Cost of Output 110171:	***1,119,268***	***0***	***0***	***1,119,268***	***1,119,268***	***0***	***0***	***1,119,268***
Output:110172 Government Buildings and Administrative Infrastructure								
231002 Residential buildings (Depreciation)	16,410,087	0	0	**16,410,087**	16,410,087	0	0	**16,410,087**
Total Cost of Output 110172:	***16,410,087***	***0***	***0***	***16,410,087***	***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***	***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**
Total Cost of Output 110177:	***2,229,525***	***0***	***0***	***2,229,525***	***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***	***0***	***173,000***	***173,000***	***0***	***0***	***173,000***
Total Cost of Capital Purchases	**25,094,880**	**0**	**0**	**25,094,880**	**25,094,880**	**0**	**0**	**25,094,880**
Total Project 0023	**103,394,880**	**0**	**0**	**103,394,880**	**103,394,880**	**264,052,500**	**0**	**367,447,380**
Total Excluding Taxes,Arrears and AIA	*103,394,880*	*0*	*0*	***103,394,880***	*103,394,880*	*264,052,500*	*0*	***367,447,380***

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110102 Logistical support								
221006 Commissions and related charges	0	274,695	0	**274,695**	0	274,695	0	**274,695**
221009 Welfare and Entertainment	0	7,925,666	0	**7,925,666**	0	7,925,666	0	**7,925,666**
221010 Special Meals and Drinks	0	0	0	**0**	0	94,645,610	0	**94,645,610**
221012 Small Office Equipment	0	217,005	0	**217,005**	0	217,005	0	**217,005**
222001 Telecommunications	0	90,716	0	**90,716**	0	90,716	0	**90,716**
224005 Uniforms, Beddings and Protective Ge	0	4,671,077	0	**4,671,077**	0	2,929,065	0	**2,929,065**
225001 Consultancy Services- Short term	0	3,836,307	0	**3,836,307**	0	3,836,307	0	**3,836,307**
227001 Travel inland	0	697,328	0	**697,328**	0	697,328	0	**697,328**
227002 Travel abroad	0	2,354,065	0	**2,354,065**	0	1,354,065	0	**1,354,065**
227003 Carriage, Haulage, Freight and transpor	0	2,615,107	0	**2,615,107**	0	1,615,107	0	**1,615,107**

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	1,408,743	0	**1,408,743**	0	1,408,743	0	**1,408,743**
228002 Maintenance - Vehicles	0	3,064,341	0	**3,064,341**	0	1,064,341	0	**1,064,341**
Total Cost of Output 110102:	***0***	***27,155,047***	***0***	***27,155,047***	***0***	***116,058,646***	***0***	***116,058,646***
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221014 Bank Charges and other Bank related c	0	34,453	0	**34,453**	0	34,453	0	**34,453**
221017 Subscriptions	0	2,687,000	0	**2,687,000**	0	2,687,000	0	**2,687,000**
223003 Rent – (Produced Assets) to private ent	0	291,094	0	**291,094**	0	291,094	0	**291,094**
Total Cost of Output 110103:	***0***	***3,012,546***	***0***	***3,012,546***	***0***	***3,012,546***	***0***	***3,012,546***
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	5,374,000	0	**5,374,000**	0	5,374,000	0	**5,374,000**
Total Cost of Output 110104:	***0***	***5,374,000***	***0***	***5,374,000***	***0***	***5,374,000***	***0***	***5,374,000***
Output:110105 Force welfare								
211103 Allowances	0	177,007,952	0	**177,007,952**	0	133,126,624	0	**133,126,624**
213002 Incapacity, death benefits and funeral e	0	8,191,417	0	**8,191,417**	0	8,191,417	0	**8,191,417**
224001 Medical and Agricultural supplies	0	693,610	0	**693,610**	0	693,610	0	**693,610**
Total Cost of Output 110105:	***0***	***185,892,979***	***0***	***185,892,979***	***0***	***142,011,652***	***0***	***142,011,652***
Output:110106 Train to enhance combat readiness								
221003 Staff Training	0	2,190,165	0	**2,190,165**	0	2,190,165	0	**2,190,165**
221004 Recruitment Expenses	0	1,137,405	0	**1,137,405**	0	1,137,405	0	**1,137,405**
Total Cost of Output 110106:	***0***	***3,327,571***	***0***	***3,327,571***	***0***	***3,327,571***	***0***	***3,327,571***
Total Cost of Outputs Provided	**0**	**224,762,144**	**0**	**224,762,144**	**0**	**269,784,415**	**0**	**269,784,415**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110171 Acquisition of Land by Government								
311101 Land	0	3,017,971	0	**3,017,971**	0	3,017,970	0	**3,017,970**
Total Cost of Output 110171:	***0***	***3,017,971***	***0***	***3,017,971***	***0***	***3,017,970***	***0***	***3,017,970***
Output:110172 Government Buildings and Administrative Infrastructure								
231002 Residential buildings (Depreciation)	0	19,926,580	0	**19,926,580**	0	19,926,581	0	**19,926,581**
Total Cost of Output 110172:	***0***	***19,926,580***	***0***	***19,926,580***	***0***	***19,926,581***	***0***	***19,926,581***
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	2,866,133	0	**2,866,133**	0	2,866,133	0	**2,866,133**
Total Cost of Output 110175:	***0***	***2,866,133***	***0***	***2,866,133***	***0***	***2,866,133***	***0***	***2,866,133***
Output:110177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	2,671,000	0	**2,671,000**	0	2,671,000	0	**2,671,000**
Total Cost of Output 110177:	***0***	***2,671,000***	***0***	***2,671,000***	***0***	***2,671,000***	***0***	***2,671,000***
Total Cost of Capital Purchases	**0**	**28,481,684**	**0**	**28,481,684**	**0**	**28,481,684**	**0**	**28,481,684**
Total Project 1178	**0**	**253,243,828**	**0**	**253,243,828**	**0**	**298,266,099**	**0**	**298,266,099**
Total Excluding Taxes,Arrears and AIA	*0*	*253,243,828*	*0*	***253,243,828***	*0*	*298,266,099*	*0*	***298,266,099***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**836,872,515**	**253,243,828**	**0**	**1,090,116,343**	**864,772,515**	**562,318,59**	**0**	**1,427,091,115**
Total Excluding Taxes, Arrears and AIA	*836,872,515*	*253,243,828*	*0*	***1,090,116,343***	*864,772,515*	*562,318,59*	*0*	***1,427,091,115***

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114901 Policy, consultation, planning and monitoring services								
225001 Consultancy Services- Short term	0	539,990	0	**539,990**	0	539,990	0	**539,990**
Total Cost of Output 114901:	***0***	***539,990***	***0***	***539,990***	***0***	***539,990***	***0***	***539,990***

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	1,202,288	0	0	**1,202,288**	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	362,744	0	**362,744**	0	362,744	0	**362,744**
221011 Printing, Stationery, Photocopying and	0	164,185	0	**164,185**	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**
221017 Subscriptions	0	0	0	**0**	0	9,400,000	0	**9,400,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	26,519	0	**26,519**	0	26,519	0	**26,519**
222003 Information and communications techn	0	3,600,000	0	**3,600,000**	0	3,600,000	0	**3,600,000**
223001 Property Expenses	0	33,039	400,000	**433,039**	0	33,039	400,000	**433,039**
223003 Rent – (Produced Assets) to private ent	0	494,828	0	**494,828**	0	494,828	0	**494,828**
225001 Consultancy Services- Short term	0	346,565	0	**346,565**	0	2,346,565	0	**2,346,565**
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	3,834,178	0	**3,834,178**
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**
Total Cost of Output 114902:	***1,202,288***	***13,615,416***	***400,000***	***15,217,704***	***1,202,288***	***25,715,416***	***400,000***	***27,317,704***
Total Cost of Outputs Provided	**1,202,288**	**14,155,406**	**400,000**	**15,757,694**	**1,202,288**	**26,255,406**	**400,000**	**27,857,694**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	2,010,000	0	**2,010,000**
321612 Water arrears(Budgeting)	0	31,000	0	**31,000**	0	0	0	**0**
321613 Telephone arrears (Budgeting)	0	0	0	**0**	0	30,000	0	**30,000**
321614 Electricity arrears (Budgeting)	0	1,239,953	0	**1,239,953**	0	3,066,061	0	**3,066,061**
Total Cost of Output 114999:	***0***	***1,270,953***	***0***	***1,270,953***	***0***	***5,106,061***	***0***	***5,106,061***
Total Cost of Arrears	**0**	**1,270,953**	**0**	**1,270,953**	**0**	**5,106,061**	**0**	**5,106,061**
Total Programme 01	**1,202,288**	**15,426,359**	**400,000**	**17,028,646**	**1,202,288**	**31,361,467**	**400,000**	**32,963,754**
Total Excluding Arrears and AIA	*1,202,288*	*14,155,406*	*0*	***15,357,694***	*1,202,288*	*26,255,406*	*0*	***27,457,694***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114902 Ministry Support Services (Finance and Administration)								
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	0	**63,240**	0	63,240	0	**63,240**
227004 Fuel, Lubricants and Oils	0	20,700	0	**20,700**	0	20,700	0	**20,700**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 114902:	***0***	***156,772***	***0***	***156,772***	***0***	***156,772***	***0***	***156,772***
Total Cost of Outputs Provided	**0**	**156,772**	**0**	**156,772**	**0**	**156,772**	**0**	**156,772**
Total Programme 04	**0**	**156,772**	**0**	**156,772**	**0**	**156,772**	**0**	**156,772**
Total Excluding Arrears and AIA	*0*	*156,772*	*0*	***156,772***	*0*	*156,772*	*0*	***156,772***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**16,785,418**	**0**	**400,000**	**17,185,418**	**32,720,526**		**400,000**	**33,120,526**
Total Excluding Taxes, Arrears and AIA	*15,514,465*	*0*	*0*	***15,514,465***	*27,614,465*		*0*	***27,614,465***
Grand Total Vote 004	**853,657,933**	**253,243,828**	**400,000**	**1,107,301,761**	**897,493,041**	**562,318,59**	**400,000**	**1,460,211,641**
Total Excluding Taxes, Arrears and AIA	*852,386,981*	*253,243,828*	*0*	***1,105,630,809***	*892,386,981*	*562,318,59*	*0*	***1,454,705,580***

******where AIA is Appropriation in Aid***

Vote:004 Ministry of Defence

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0023 Defence Equipment Project		
538 Russia	0.00	264,052.50
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	253,243.83	298,266.10
Total External Project Financing For Vote 004	**253,243.83**	**562,318.60**

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1312 HR Management						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Human Resource Management	657,928	1,777,442	**2,435,370**	657,928	3,777,442	**4,435,370**
04 Human Resource Development	1,473,811	902,960	**2,376,771**	1,473,811	902,960	**2,376,771**
Total Recurrent Budget Estimates for Vote Function:	**2,131,739**	**2,680,402**	**4,812,141**	**2,131,739**	**4,680,402**	**6,812,141**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1312	**4,812,141**	**0**	**4,812,141**	**6,812,141**	**0**	**6,812,141**
Total Excluding Taxes and Arrears	*4,812,141*	*0*	***4,812,141***	*6,812,141*	*0*	***6,812,141***
Vote Function 1313 Management Systems and Structures						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Management Services	164,000	381,634	**545,634**	164,000	381,634	**545,634**
08 Records and Information Management	248,000	222,709	**470,709**	248,000	222,709	**470,709**
Total Recurrent Budget Estimates for Vote Function:	**412,000**	**604,343**	**1,016,343**	**412,000**	**604,343**	**1,016,343**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1313	**1,016,343**	**0**	**1,016,343**	**1,016,343**	**0**	**1,016,343**
Total Excluding Taxes and Arrears	*1,016,343*	*0*	***1,016,343***	*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	459,308	**657,308**	198,000	459,308	**657,308**
Total Recurrent Budget Estimates for Vote Function:	**198,000**	**459,308**	**657,308**	**198,000**	**459,308**	**657,308**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1314	**657,308**	**0**	**657,308**	**657,308**	**0**	**657,308**
Total Excluding Taxes and Arrears	*657,308*	*0*	***657,308***	*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	286,767,106	**286,767,106**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function:	**0**	**286,767,106**	**286,767,106**	**0**	**0**	**0**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1315	**286,767,106**	**0**	**286,767,106**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*286,767,106*	*0*	***286,767,106***	*0*	*0*	***0***
Vote Function 1316 Public Service Pensions Reform						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
05 Compensation	118,845	494,889	**613,734**	118,845	494,889	**613,734**
Total Recurrent Budget Estimates for Vote Function:	**118,845**	**494,889**	**613,734**	**118,845**	**494,889**	**613,734**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1316	**613,734**	**0**	**613,734**	**613,734**	**0**	**613,734**
Total Excluding Taxes and Arrears	*613,734*	*0*	***613,734***	*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	3,811,725	**4,461,725**	650,000	3,794,346	**4,444,346**
02 Administrative Reform	166,000	817,987	**983,987**	166,000	817,987	**983,987**
10 Internal Audit	269,869	208,776	**478,645**	269,869	231,389	**501,258**
Total Recurrent Budget Estimates for Vote Function:	**1,085,869**	**4,838,488**	**5,924,357**	**1,085,869**	**4,843,723**	**5,929,591**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1285 Support to Ministry of Public Service	6,879,831	0	**6,879,831**	6,879,831	0	**6,879,831**
Total Development Budget Estimates for Vote Function:	**6,879,831**	**0**	**6,879,831**	**6,879,831**	**0**	**6,879,831**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**12,804,189**	**0**	**12,804,189**	**12,809,423**	**0**	**12,809,423**
Total Excluding Taxes and Arrears	*12,786,810*	*0*	***12,786,810***	*12,809,423*	*0*	***12,809,423***
Total Vote 005	**306,670,821**	**0**	**306,670,821**	**21,908,949**	**0**	**21,908,949**
Total Excluding Taxes and Arrears	*306,653,442*	*0*	***306,653,442***	*21,908,949*	*0*	***21,908,949***

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***301,398,556***	***0***	***301,398,556***	***15,675,117***	***0***	***15,675,117***
211101 General Staff Salaries	3,681,554	0	**3,681,554**	3,574,453	0	**3,574,453**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,898	0	**264,898**	372,000	0	**372,000**
211103 Allowances	2,380,097	0	**2,380,097**	2,243,995	0	**2,243,995**
211106 Emoluments paid to former Presidents / Vice Presid	8,102,000	0	**8,102,000**	0	0	**0**
212102 Pension for General Civil Service	97,253,406	0	**97,253,406**	0	0	**0**
212103 Pension for Teachers	58,553,730	0	**58,553,730**	0	0	**0**
212104 Pension for Military Service	46,574,459	0	**46,574,459**	0	0	**0**
212105 Pension and Gratuity for Local Governments	36,151,500	0	**36,151,500**	0	0	**0**
213001 Medical expenses (To employees)	30,000	0	**30,000**	30,000	0	**30,000**
213002 Incapacity, death benefits and funeral expenses	50,000	0	**50,000**	50,000	0	**50,000**
213004 Gratuity Expenses	40,132,012	0	**40,132,012**	0	0	**0**
221001 Advertising and Public Relations	165,134	0	**165,134**	183,051	0	**183,051**
221002 Workshops and Seminars	863,893	0	**863,893**	887,597	0	**887,597**
221003 Staff Training	409,517	0	**409,517**	437,557	0	**437,557**
221005 Hire of Venue (chairs, projector, etc)	15,000	0	**15,000**	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	98,667	0	**98,667**	99,043	0	**99,043**
221008 Computer supplies and Information Technology (IT)	321,675	0	**321,675**	431,000	0	**431,000**
221009 Welfare and Entertainment	570,306	0	**570,306**	606,266	0	**606,266**
221011 Printing, Stationery, Photocopying and Binding	642,506	0	**642,506**	471,138	0	**471,138**
221012 Small Office Equipment	70,925	0	**70,925**	49,925	0	**49,925**
221014 Bank Charges and other Bank related costs	5,000	0	**5,000**	5,000	0	**5,000**
221016 IFMS Recurrent costs	30,000	0	**30,000**	60,000	0	**60,000**
221017 Subscriptions	3,000	0	**3,000**	3,000	0	**3,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	2,025,000	0	**2,025,000**
222001 Telecommunications	224,000	0	**224,000**	172,000	0	**172,000**
222002 Postage and Courier	66,000	0	**66,000**	66,000	0	**66,000**
223001 Property Expenses	35,305	0	**35,305**	35,305	0	**35,305**
223003 Rent – (Produced Assets) to private entities	179,095	0	**179,095**	0	0	**0**
223004 Guard and Security services	33,600	0	**33,600**	22,000	0	**22,000**
223005 Electricity	212,400	0	**212,400**	192,000	0	**192,000**
223006 Water	79,200	0	**79,200**	48,000	0	**48,000**
224004 Cleaning and Sanitation	83,305	0	**83,305**	179,305	0	**179,305**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	2,506	0	**2,506**
225001 Consultancy Services- Short term	1,407,280	0	**1,407,280**	244,927	0	**244,927**
225002 Consultancy Services- Long-term	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	1,185,633	0	**1,185,633**	1,237,031	0	**1,237,031**
227002 Travel abroad	186,179	0	**186,179**	219,261	0	**219,261**
227004 Fuel, Lubricants and Oils	644,843	0	**644,843**	1,004,538	0	**1,004,538**
228001 Maintenance - Civil	69,156	0	**69,156**	11,069	0	**11,069**
228002 Maintenance - Vehicles	508,279	0	**508,279**	607,150	0	**607,150**
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	**70,000**	70,000	0	**70,000**
Grants, Transfers and Subsides (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)	***5,100,886***	***0***	***5,100,886***	***6,079,831***	***0***	***6,079,831***
231001 Non Residential buildings (Depreciation)	4,411,981	0	**4,411,981**	1,000,000	0	**1,000,000**
231004 Transport equipment	688,904	0	**688,904**	3,000,000	0	**3,000,000**
231005 Machinery and equipment	0	0	**0**	994,415	0	**994,415**
231006 Furniture and fittings (Depreciation)	0	0	**0**	1,076,831	0	**1,076,831**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	8,585	0	**8,585**
Arrears	***17,379***	***0***	***17,379***	***0***	***0***	***0***
321614 Electricity arrears (Budgeting)	17,379	0	**17,379**	0	0	**0**
Grand Total Vote 005	**306,670,821**	**0**	**306,670,821**	**21,908,949**	**0**	**21,908,949**
Total Excluding Taxes and Arrears	*306,653,442*	*0*	***306,653,442***	*21,908,949*	*0*	***21,908,949***

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Recurrent Budget Estimates

Programme 03 Human Resource Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131203 MDAs and LGs Capacity Building						
211101 General Staff Salaries	657,928	0	**657,928**	657,928	0	**657,928**
211103 Allowances	0	134,768	**134,768**	0	109,800	**109,800**
221001 Advertising and Public Relations	0	1,215	**1,215**	0	0	**0**
221002 Workshops and Seminars	0	11,582	**11,582**	0	7,800	**7,800**
221003 Staff Training	0	6,484	**6,484**	0	6,484	**6,484**
221007 Books, Periodicals & Newspapers	0	629	**629**	0	629	**629**
221008 Computer supplies and Information Te	0	0	**0**	0	6,000	**6,000**
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	81,035	**81,035**	0	100,004	**100,004**
227002 Travel abroad	0	1,041	**1,041**	0	1,041	**1,041**
227004 Fuel, Lubricants and Oils	0	20,914	**20,914**	0	20,913	**20,913**
228002 Maintenance - Vehicles	0	1,334	**1,334**	0	6,331	**6,331**
Total Cost of Output 131203:	***657,928***	***271,740***	***929,668***	***657,928***	***271,740***	***929,668***
Output:131204 Public Service Performance management						
211103 Allowances	0	156,710	**156,710**	0	76,710	**76,710**
221001 Advertising and Public Relations	0	454	**454**	0	0	**0**
221002 Workshops and Seminars	0	23,238	**23,238**	0	97,238	**97,238**
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**
221008 Computer supplies and Information Te	0	0	**0**	0	6,000	**6,000**
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	21,000	**21,000**
227001 Travel inland	0	76,686	**76,686**	0	71,000	**71,000**
227002 Travel abroad	0	9,418	**9,418**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	10,285	**10,285**	0	16,843	**16,843**
228002 Maintenance - Vehicles	0	1,008	**1,008**	0	4,200	**4,200**
Total Cost of Output 131204:	***0***	***317,757***	***317,757***	***0***	***317,757***	***317,757***
Output:131206 Management of the Public Service Payroll and Wage Bill						
211103 Allowances	0	302,720	**302,720**	0	332,720	**332,720**
221002 Workshops and Seminars	0	174,560	**174,560**	0	144,560	**144,560**
221003 Staff Training	0	91,000	**91,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Computer supplies and Information Te	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	54,600	**54,600**	0	34,600	**34,600**
221011 Printing, Stationery, Photocopying and	0	113,241	**113,241**	0	113,241	**113,241**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	307,424	**307,424**	0	373,424	**373,424**
227002 Travel abroad	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	91,400	**91,400**	0	91,399	**91,399**
228002 Maintenance - Vehicles	0	53,000	**53,000**	0	53,001	**53,001**
Total Cost of Output 131206:	***0***	***1,187,945***	***1,187,945***	***0***	***3,187,945***	***3,187,945***
Total Cost of Outputs Provided	**657,928**	**1,777,442**	**2,435,370**	**657,928**	**3,777,442**	**4,435,370**
Total Programme 03	**657,928**	**1,777,442**	**2,435,370**	**657,928**	**3,777,442**	**4,435,370**
Total Excluding Arrears	*657,928*	*1,777,442*	***2,435,370***	*657,928*	*3,777,442*	***4,435,370***

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Programme 04 Human Resource Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131202 Upgrading of the Civil Service College Facility						
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	366,400	**366,400**	0	186,000	**186,000**
221003 Staff Training	0	0	**0**	0	22,000	**22,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221008 Computer supplies and Information Te	0	0	**0**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	36,000	**36,000**
222001 Telecommunications	0	64,000	**64,000**	0	12,000	**12,000**
223004 Guard and Security services	0	33,600	**33,600**	0	22,000	**22,000**
223005 Electricity	0	18,000	**18,000**	0	36,000	**36,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	48,000	**48,000**	0	144,000	**144,000**
227004 Fuel, Lubricants and Oils	0	52,000	**52,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 131202:	***0***	***700,000***	***700,000***	***0***	***700,000***	***700,000***
Output:131203 MDAs and LGs Capacity Building						
211101 General Staff Salaries	1,473,811	0	**1,473,811**	1,473,811	0	**1,473,811**
211103 Allowances	0	45,000	**45,000**	0	45,000	**45,000**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,960	**1,960**	0	1,960	**1,960**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	10,000	**10,000**
227001 Travel inland	0	40,000	**40,000**	0	50,000	**50,000**
227002 Travel abroad	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Output 131203:	***1,473,811***	***202,960***	***1,676,771***	***1,473,811***	***202,960***	***1,676,771***
Total Cost of Outputs Provided	**1,473,811**	**902,960**	**2,376,771**	**1,473,811**	**902,960**	**2,376,771**
Total Programme 04	**1,473,811**	**902,960**	**2,376,771**	**1,473,811**	**902,960**	**2,376,771**
Total Excluding Arrears	*1,473,811*	*902,960*	***2,376,771***	*1,473,811*	*902,960*	***2,376,771***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 12	**4,812,141**	**0**	**4,812,141**	**6,812,141**		**6,812,141**
Total Excluding Taxes and Arrears	*4,812,141*	*0*	***4,812,141***	*6,812,141*		***6,812,141***

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131301 Organizational Structures for MDAs developed and reviewed						
211102 Contract Staff Salaries (Incl. Casuals, T	103,000	0	**103,000**	103,000	0	**103,000**
211103 Allowances	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	2,500	**2,500**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	18,000	**18,000**	0	0	**0**
227001 Travel inland	0	163,900	**163,900**	0	163,897	**163,897**

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Programme 07 Management Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	24,700	**24,700**	0	28,641	**28,641**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	2,003	**2,003**
Total Cost of Output 131301:	***103,000***	***261,100***	***364,100***	***103,000***	***247,040***	***350,040***
Output:131302 Review of Dysfunctional Systems in MDAs and LGs						
211101 General Staff Salaries	0	0	**0**	33,000	0	**33,000**
211102 Contract Staff Salaries (Incl. Casuals, T	33,000	0	**33,000**	0	0	**0**
211103 Allowances	0	25,000	**25,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	8,004	**8,004**	0	8,004	**8,004**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	13,230	**13,230**	0	13,230	**13,230**
227004 Fuel, Lubricants and Oils	0	4,940	**4,940**	0	4,940	**4,940**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 131302:	***33,000***	***53,174***	***86,174***	***33,000***	***53,174***	***86,174***
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs						
211101 General Staff Salaries	0	0	**0**	28,000	0	**28,000**
211102 Contract Staff Salaries (Incl. Casuals, T	28,000	0	**28,000**	0	0	**0**
211103 Allowances	0	17,000	**17,000**	0	17,000	**17,000**
221009 Welfare and Entertainment	0	8,800	**8,800**	0	8,860	**8,860**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	26,000	**26,000**	0	26,000	**26,000**
227002 Travel abroad	0	10,000	**10,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	4,560	**4,560**	0	4,560	**4,560**
Total Cost of Output 131303:	***28,000***	***67,360***	***95,360***	***28,000***	***81,420***	***109,420***
Total Cost of Outputs Provided	**164,000**	**381,634**	**545,634**	**164,000**	**381,634**	**545,634**
Total Programme 07	**164,000**	**381,634**	**545,634**	**164,000**	**381,634**	**545,634**
Total Excluding Arrears	*164,000*	*381,634*	***545,634***	*164,000*	*381,634*	***545,634***

Programme 08 Records and Information Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131304 Construction of the National Records Centre and Archives						
211102 Contract Staff Salaries (Incl. Casuals, T	78,000	0	**78,000**	78,000	0	**78,000**
211103 Allowances	0	62,917	**62,917**	0	62,917	**62,917**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	841	**841**	0	841	**841**
225001 Consultancy Services- Short term	0	0	**0**	0	24,127	**24,127**
227001 Travel inland	0	4,500	**4,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,600	**4,600**	0	4,604	**4,604**
228002 Maintenance - Vehicles	0	1,851	**1,851**	0	1,856	**1,856**
Total Cost of Output 131304:	***78,000***	***79,709***	***157,709***	***78,000***	***99,344***	***177,344***
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	62,808	**62,808**	0	62,808	**62,808**
221002 Workshops and Seminars	0	29,500	**29,500**	0	0	**0**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	765	**765**
221009 Welfare and Entertainment	0	4,221	**4,221**	0	4,221	**4,221**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	2,506	**2,506**
227001 Travel inland	0	10,209	**10,209**	0	19,303	**19,303**
227002 Travel abroad	0	2,500	**2,500**	0	0	**0**

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Programme 08 Records and Information Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	12,762	**12,762**	0	12,762	**12,762**
228002 Maintenance - Vehicles	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Output 131305:	***170,000***	***143,000***	***313,000***	***170,000***	***123,365***	***293,365***
Total Cost of Outputs Provided	**248,000**	**222,709**	**470,709**	**248,000**	**222,709**	**470,709**
Total Programme 08	**248,000**	**222,709**	**470,709**	**248,000**	**222,709**	**470,709**
Total Excluding Arrears	*248,000*	*222,709*	***470,709***	*248,000*	*222,709*	***470,709***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 13	**1,016,343**	**0**	**1,016,343**	**1,016,343**		**1,016,343**
Total Excluding Taxes and Arrears	*1,016,343*	*0*	***1,016,343***	*1,016,343*		***1,016,343***

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs						
211101 General Staff Salaries	0	0	**0**	7,000	0	**7,000**
211102 Contract Staff Salaries (Incl. Casuals, T	7,000	0	**7,000**	0	0	**0**
211103 Allowances	0	17,824	**17,824**	0	28,200	**28,200**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,960	**3,960**
221008 Computer supplies and Information Te	0	11,000	**11,000**	0	14,400	**14,400**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	4,320	**4,320**
225001 Consultancy Services- Short term	0	35,261	**35,261**	0	18,301	**18,301**
227001 Travel inland	0	5,000	**5,000**	0	13,770	**13,770**
227004 Fuel, Lubricants and Oils	0	8,681	**8,681**	0	12,821	**12,821**
228002 Maintenance - Vehicles	0	3,086	**3,086**	0	4,080	**4,080**
Total Cost of Output 131401:	***7,000***	***103,852***	***110,852***	***7,000***	***103,852***	***110,852***
Output:131402 Service Delivery Standards Developed, Disseminated and Utilized						
211101 General Staff Salaries	11,000	0	**11,000**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	11,000	0	**11,000**
211103 Allowances	0	27,640	**27,640**	0	2,880	**2,880**
221002 Workshops and Seminars	0	10,000	**10,000**	0	14,500	**14,500**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	11,600	**11,600**
221009 Welfare and Entertainment	0	0	**0**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and	0	4,001	**4,001**	0	4,320	**4,320**
227001 Travel inland	0	20,000	**20,000**	0	24,900	**24,900**
227004 Fuel, Lubricants and Oils	0	21,795	**21,795**	0	23,436	**23,436**
228002 Maintenance - Vehicles	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 131402:	***11,000***	***93,436***	***104,436***	***11,000***	***93,436***	***104,436***
Output:131403 Compliance to service delivery standards						
211101 General Staff Salaries	67,000	0	**67,000**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	67,000	0	**67,000**
211103 Allowances	0	36,710	**36,710**	0	0	**0**
221002 Workshops and Seminars	0	12,000	**12,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,580	**6,580**	0	8,051	**8,051**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	0	**0**

Vote:005 Ministry of Public Service

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

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	31,200	**31,200**	0	106,140	**106,140**
227004 Fuel, Lubricants and Oils	0	29,530	**29,530**	0	37,829	**37,829**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	4,000	**4,000**
Total Cost of Output 131403:	***67,000***	***156,020***	***223,020***	***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**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	113,000	0	**113,000**
211103 Allowances	0	22,700	**22,700**	0	67,824	**67,824**
221002 Workshops and Seminars	0	6,300	**6,300**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,500	**7,500**	0	0	**0**
225001 Consultancy Services- Short term	0	24,000	**24,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	27,176	**27,176**
227004 Fuel, Lubricants and Oils	0	10,500	**10,500**	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 131404:	***113,000***	***95,000***	***208,000***	***113,000***	***95,000***	***208,000***
Output:131405 Dissemination of the National Service Delivery Survey results						
221002 Workshops and Seminars	0	10,400	**10,400**	0	0	**0**
221003 Staff Training	0	0	**0**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	600	**600**	0	0	**0**
Total Cost of Output 131405:	***0***	***11,000***	***11,000***	***0***	***11,000***	***11,000***
Total Cost of Outputs Provided	**198,000**	**459,308**	**657,308**	**198,000**	**459,308**	**657,308**
Total Programme 06	**198,000**	**459,308**	**657,308**	**198,000**	**459,308**	**657,308**
Total Excluding Arrears	*198,000*	*459,308*	***657,308***	*198,000*	*459,308*	***657,308***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 14	**657,308**	**0**	**657,308**	**657,308**		**657,308**
Total Excluding Taxes and Arrears	*657,308*	*0*	***657,308***	*657,308*		***657,308***

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131501 Payment of Statutory Pensions						
211106 Emoluments paid to former Presidents /	0	8,102,000	**8,102,000**	0	0	**0**
212102 Pension for General Civil Service	0	97,253,406	**97,253,406**	0	0	**0**
212103 Pension for Teachers	0	58,553,730	**58,553,730**	0	0	**0**
212104 Pension for Military Service	0	46,574,459	**46,574,459**	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	36,151,500	**36,151,500**	0	0	**0**
213004 Gratuity Expenses	0	40,132,012	**40,132,012**	0	0	**0**
Total Cost of Output 131501:	***0***	***286,767,106***	***286,767,106***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**286,767,106**	**286,767,106**	**0**	**0**	**0**
Total Programme 09	**0**	**286,767,106**	**286,767,106**	**0**	**0**	**0**
Total Excluding Arrears	*0*	*286,767,106*	***286,767,106***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 15	**286,767,106**	**0**	**286,767,106**	**0**		**0**
Total Excluding Taxes and Arrears	*286,767,106*	*0*	***286,767,106***	*0*		***0***

Vote Function 1316 Public Service Pensions Reform

Vote:005 Ministry of Public Service

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

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:131601 Implementation of the Public Service Pension Reforms						
211101 General Staff Salaries	118,845	0	**118,845**	118,845	0	**118,845**
211103 Allowances	0	174,225	**174,225**	0	170,225	**170,225**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	85,225	**85,225**	0	63,919	**63,919**
225001 Consultancy Services- Short term	0	0	**0**	0	7,999	**7,999**
227001 Travel inland	0	150,000	**150,000**	0	52,700	**52,700**
227002 Travel abroad	0	0	**0**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	77,439	**77,439**	0	48,046	**48,046**
228002 Maintenance - Vehicles	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 131601:	***118,845***	***494,889***	***613,734***	***118,845***	***494,889***	***613,734***
Total Cost of Outputs Provided	**118,845**	**494,889**	613,734	**118,845**	**494,889**	**613,734**
Total Programme 05	**118,845**	**494,889**	**613,734**	**118,845**	**494,889**	**613,734**
Total Excluding Arrears	*118,845*	*494,889*	***613,734***	*118,845*	*494,889*	***613,734***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 16	**613,734**	**0**	**613,734**	**613,734**		**613,734**
Total Excluding Taxes and Arrears	*613,734*	*0*	***613,734***	*613,734*		***613,734***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134909 Procurement and Disposal Services						
211101 General Staff Salaries	0	0	**0**	120,000	0	**120,000**
211103 Allowances	0	96,228	**96,228**	0	55,800	**55,800**
221001 Advertising and Public Relations	0	9,051	**9,051**	0	9,051	**9,051**
221003 Staff Training	0	82,000	**82,000**	0	83,428	**83,428**
221007 Books, Periodicals & Newspapers	0	13,000	**13,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	37,000	**37,000**
Total Cost of Output 134909:	***0***	***210,279***	***210,279***	***120,000***	***210,279***	***330,279***
Output:134911 Ministerial and Support Services						
211101 General Staff Salaries	506,102	0	**506,102**	402,000	0	**402,000**
211102 Contract Staff Salaries (Incl. Casuals, T	15,898	0	**15,898**	0	0	**0**
211103 Allowances	0	277,776	**277,776**	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	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	107,000	**107,000**	0	107,000	**107,000**
221002 Workshops and Seminars	0	90,000	**90,000**	0	90,000	**90,000**
221003 Staff Training	0	112,566	**112,566**	0	112,566	**112,566**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	234,346	**234,346**	0	234,346	**234,346**
221011 Printing, Stationery, Photocopying and	0	183,330	**183,330**	0	183,330	**183,330**
221012 Small Office Equipment	0	50,000	**50,000**	0	30,000	**30,000**
221014 Bank Charges and other Bank related c	0	5,000	**5,000**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	30,000	**30,000**	0	60,000	**60,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	160,000	**160,000**	0	160,000	**160,000**
222002 Postage and Courier	0	66,000	**66,000**	0	66,000	**66,000**
223001 Property Expenses	0	35,305	**35,305**	0	35,305	**35,305**
223005 Electricity	0	194,400	**194,400**	0	156,000	**156,000**
223006 Water	0	67,200	**67,200**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	35,305	**35,305**	0	35,305	**35,305**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	10,000	**10,000**
225002 Consultancy Services- Long-term	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	34,640	**34,640**	0	184,439	**184,439**
228002 Maintenance - Vehicles	0	360,000	**360,000**	0	270,000	**270,000**
228003 Maintenance – Machinery, Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 134911:	***522,000***	***2,377,868***	***2,899,868***	***402,000***	***2,378,067***	***2,780,067***
Output:134912 Production of Workplans and Budgets						
211101 General Staff Salaries	22,000	0	**22,000**	22,000	0	**22,000**
211103 Allowances	0	73,423	**73,423**	0	73,423	**73,423**
221001 Advertising and Public Relations	0	1,014	**1,014**	0	0	**0**
221002 Workshops and Seminars	0	61,465	**61,465**	0	68,465	**68,465**
221003 Staff Training	0	31,702	**31,702**	0	31,702	**31,702**
221009 Welfare and Entertainment	0	62,000	**62,000**	0	62,000	**62,000**
221011 Printing, Stationery, Photocopying and	0	11,000	**11,000**	0	11,000	**11,000**
221012 Small Office Equipment	0	7,925	**7,925**	0	925	**925**
225001 Consultancy Services- Short term	0	57,000	**57,000**	0	57,000	**57,000**
227001 Travel inland	0	45,000	**45,000**	0	46,485	**46,485**
227004 Fuel, Lubricants and Oils	0	52,000	**52,000**	0	52,000	**52,000**
228002 Maintenance - Vehicles	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Output 134912:	***22,000***	***420,529***	***442,529***	***22,000***	***421,000***	***443,000***
Output:134913 Financial Management						
211101 General Staff Salaries	50,000	0	**50,000**	50,000	0	**50,000**
211103 Allowances	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	9,500	**9,500**	0	9,500	**9,500**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	15,000	**15,000**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
227002 Travel abroad	0	5,220	**5,220**	0	5,220	**5,220**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	9,680	**9,680**
Total Cost of Output 134913:	***50,000***	***170,320***	***220,320***	***50,000***	***170,000***	***220,000***
Output:134914 Support to Top Management Services						
211101 General Staff Salaries	56,000	0	**56,000**	56,000	0	**56,000**
211103 Allowances	0	164,558	**164,558**	0	164,558	**164,558**

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	10,478	**10,478**	0	10,129	**10,129**
221009 Welfare and Entertainment	0	84,313	**84,313**	0	84,313	**84,313**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	70,000	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	52,000	**52,000**	0	52,000	**52,000**
Total Cost of Output 134914:	***56,000***	***461,349***	***517,349***	***56,000***	***461,000***	***517,000***
Total Cost of Outputs Provided	**650,000**	**3,640,346**	**4,290,346**	**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**
ıtributions to International Organisations (Current)	*0*	*0*	***0***	*0*	*154,000*	*0* ***154,000***
Total Cost of Output 134953:	***0***	***154,000***	***154,000***	***0***	***154,000***	***154,000***
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	17,379	**17,379**	0	0	**0**
Total Cost of Output 134999:	***0***	***17,379***	***17,379***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**17,379**	**17,379**	**0**	**0**	**0**
Total Programme 01	**650,000**	**3,811,725**	**4,461,725**	**650,000**	**3,794,346**	**4,444,346**
Total Excluding Arrears	*650,000*	*3,794,346*	***4,444,346***	*650,000*	*3,794,346*	***4,444,346***

Programme 02 Administrative Reform

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134908 Public Service Negotiation and Dispute Settlement Services						
211103 Allowances	0	400,354	**400,354**	0	370,354	**370,354**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 134908:	***0***	***400,354***	***400,354***	***0***	***400,354***	***400,354***
Output:134915 Implementation of the IEC Strategy						
211101 General Staff Salaries	83,000	0	**83,000**	83,000	0	**83,000**
211103 Allowances	0	62,960	**62,960**	0	62,000	**62,000**
221001 Advertising and Public Relations	0	38,400	**38,400**	0	45,000	**45,000**
221002 Workshops and Seminars	0	0	**0**	0	109,000	**109,000**
221003 Staff Training	0	15,000	**15,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,500	**7,500**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	110,000	**110,000**	0	0	**0**
225001 Consultancy Services- Short term	0	35,000	**35,000**	0	17,500	**17,500**
227004 Fuel, Lubricants and Oils	0	13,825	**13,825**	0	32,116	**32,116**
228001 Maintenance - Civil	0	0	**0**	0	11,069	**11,069**
228002 Maintenance - Vehicles	0	16,000	**16,000**	0	0	**0**
Total Cost of Output 134915:	***83,000***	***303,685***	***386,685***	***83,000***	***303,685***	***386,685***
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	25,000	**25,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	8,448	**8,448**	0	8,448	**8,448**
221003 Staff Training	0	0	**0**	0	19,998	**19,998**
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**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	5,500	**5,500**	0	5,500	**5,500**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	12,000	**12,000**	0	17,002	**17,002**
227002 Travel abroad	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Output 134916:	***83,000***	***113,948***	***196,948***	***83,000***	***113,948***	***196,948***
Total Cost of Outputs Provided	**166,000**	**817,987**	**983,987**	**166,000**	**817,987**	**983,987**
Total Programme 02	**166,000**	**817,987**	**983,987**	**166,000**	**817,987**	**983,987**
Total Excluding Arrears	*166,000*	*817,987*	***983,987***	*166,000*	*817,987*	***983,987***

Programme 10 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134913 Financial Management						
211101 General Staff Salaries	269,869	0	**269,869**	269,869	0	**269,869**
211103 Allowances	0	43,776	**43,776**	0	64,000	**64,000**
221002 Workshops and Seminars	0	0	**0**	0	41,586	**41,586**
221003 Staff Training	0	7,999	**7,999**	0	57,613	**57,613**
221009 Welfare and Entertainment	0	15,400	**15,400**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and	0	8,480	**8,480**	0	0	**0**
227001 Travel inland	0	47,449	**47,449**	0	0	**0**
227002 Travel abroad	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	66,672	**66,672**	0	32,190	**32,190**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 134913:	***269,869***	***208,776***	***478,645***	***269,869***	***231,389***	***501,258***
Total Cost of Outputs Provided	**269,869**	**208,776**	**478,645**	**269,869**	**231,389**	**501,258**
Total Programme 10	**269,869**	**208,776**	**478,645**	**269,869**	**231,389**	**501,258**
Total Excluding Arrears	*269,869*	*208,776*	***478,645***	*269,869*	*231,389*	***501,258***

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134911 Ministerial and Support Services						
221008 Computer supplies and Information Te	292,675	0	**292,675**	300,000	0	**300,000**
223003 Rent – (Produced Assets) to private ent	179,095	0	**179,095**	0	0	**0**
225001 Consultancy Services- Short term	1,188,019	0	**1,188,019**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	200,000	0	**200,000**
228001 Maintenance - Civil	69,156	0	**69,156**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 134911:	***1,778,946***	***0***	***1,778,946***	***800,000***	***0***	***800,000***
Total Cost of Outputs Provided	**1,778,946**	**0**	**1,778,946**	**800,000**	**0**	**800,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	4,411,981	0	**4,411,981**	1,000,000	0	**1,000,000**
Total Cost of Output 134972:	***4,411,981***	***0***	***4,411,981***	***1,000,000***	***0***	***1,000,000***
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	688,904	0	**688,904**	3,000,000	0	**3,000,000**
Total Cost of Output 134975:	***688,904***	***0***	***688,904***	***3,000,000***	***0***	***3,000,000***

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	994,415	0	**994,415**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	8,585	0	**8,585**
Total Cost of Output 134976:	***0***	***0***	***0***	***1,003,000***	***0***	***1,003,000***
Output:134978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	1,076,831	0	**1,076,831**
Total Cost of Output 134978:	***0***	***0***	***0***	***1,076,831***	***0***	***1,076,831***
Total Cost of Capital Purchases	**5,100,886**	**0**	**5,100,886**	**6,079,831**	**0**	**6,079,831**
Total Project 1285	**6,879,831**	**0**	**6,879,831**	**6,879,831**	**0**	**6,879,831**
Total Excluding Taxes and Arrears	*6,879,831*	*0*	***6,879,831***	*6,879,831*	*0*	***6,879,831***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**12,804,189**	**0**	**12,804,189**	**12,809,423**		**12,809,423**
Total Excluding Taxes and Arrears	*12,786,810*	*0*	***12,786,810***	*12,809,423*		***12,809,423***
Grand Total Vote 005	**306,670,821**	**0**	**306,670,821**	**21,908,949**		**21,908,949**
Total Excluding Taxes and Arrears	*306,653,442*	*0*	***306,653,442***	*21,908,949*		***21,908,949***

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	100,808	**134,062**	33,254	100,808	**134,062**
04 International Co-operation	33,254	100,808	**134,062**	33,254	100,808	**134,062**
07 East African Community & Rings States	140,430	1,691,780	**1,832,210**	160,430	1,691,780	**1,852,210**
08 North Africa, Middle East and Rest of Africa	89,029	181,836	**270,865**	109,029	181,836	**290,865**
09 African Union	110,914	174,736	**285,650**	110,914	174,736	**285,650**
10 Europe	95,141	174,256	**269,397**	95,141	174,256	**269,397**
11 Asia and Pacific	90,626	180,776	**271,402**	92,095	180,776	**272,871**
12 Americas and Carribean	104,638	155,332	**259,970**	104,638	155,332	**259,970**
13 Multilateral Organisations and Treaties	129,792	550,079	**679,871**	149,792	550,079	**699,871**
15 Diaspora	77,454	159,128	**236,582**	77,454	159,128	**236,582**
Total Recurrent Budget Estimates for Vote Function:	**904,532**	**3,469,539**	**4,374,071**	**966,000**	**3,469,539**	**4,435,539**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1621	**4,374,071**	**0**	**4,374,071**	**4,435,539**	**0**	**4,435,539**
Total Excluding Taxes and Arrears	*4,374,071*	*0*	***4,374,071***	*4,435,539*	*0*	***4,435,539***
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	328,700	**532,996**	427,000	328,700	**755,700**
Total Recurrent Budget Estimates for Vote Function:	**204,296**	**328,700**	**532,996**	**427,000**	**328,700**	**755,700**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1622	**532,996**	**0**	**532,996**	**755,700**	**0**	**755,700**
Total Excluding Taxes and Arrears	*532,996*	*0*	***532,996***	*755,700*	*0*	***755,700***
Vote Function 1649 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	2,975,406	10,267,393	**13,242,799**	2,691,234	16,749,891	**19,441,125**
05 Policy and Planning	139,000	400,842	**539,842**	139,000	400,842	**539,842**
06 Resource Centre	139,000	335,490	**474,490**	139,000	335,490	**474,490**
14 Internal Audit	21,468	104,000	**125,468**	21,468	104,000	**125,468**
Total Recurrent Budget Estimates for Vote Function:	**3,274,874**	**11,107,725**	**14,382,599**	**2,990,701**	**17,590,223**	**20,580,925**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0027 Strengthening Foreign Affairs	891,722	0	**891,722**	832,991	0	**832,991**
Total Development Budget Estimates for Vote Function:	**891,722**	**0**	**891,722**	**832,991**	**0**	**832,991**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1649	**15,274,321**	**0**	**15,274,321**	**21,413,915**	**0**	**21,413,915**
Total Excluding Taxes and Arrears	*14,997,664*	*0*	***14,997,664***	*21,081,492*	*0*	***21,081,492***
Total Vote 006	**20,181,388**	**0**	**20,181,388**	**26,605,155**	**0**	**26,605,155**
Total Excluding Taxes and Arrears	*19,904,731*	*0*	***19,904,731***	*26,272,731*	*0*	***26,272,731***

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***13,100,040***	***0***	***13,100,040***	***14,425,040***	***0***	***14,425,040***
211101 General Staff Salaries	4,346,701	0	**4,346,701**	4,288,560	0	**4,288,560**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,000	0	**37,000**	95,141	0	**95,141**
211103 Allowances	840,309	0	**840,309**	840,109	0	**840,109**
213001 Medical expenses (To employees)	52,000	0	**52,000**	52,000	0	**52,000**
213002 Incapacity, death benefits and funeral expenses	50,000	0	**50,000**	50,000	0	**50,000**
221001 Advertising and Public Relations	119,895	0	**119,895**	119,895	0	**119,895**
221002 Workshops and Seminars	1,869,423	0	**1,869,423**	438,276	0	**438,276**
221003 Staff Training	358,760	0	**358,760**	339,760	0	**339,760**
221004 Recruitment Expenses	5,000	0	**5,000**	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	1,429,832	0	**1,429,832**
221006 Commissions and related charges	60,000	0	**60,000**	91,000	0	**91,000**
221007 Books, Periodicals & Newspapers	53,331	0	**53,331**	54,245	0	**54,245**
221008 Computer supplies and Information Technology (IT)	153,356	0	**153,356**	152,441	0	**152,441**
221009 Welfare and Entertainment	402,621	0	**402,621**	402,752	0	**402,752**
221011 Printing, Stationery, Photocopying and Binding	267,644	0	**267,644**	241,254	0	**241,254**
221012 Small Office Equipment	51,034	0	**51,034**	50,542	0	**50,542**
221016 IFMS Recurrent costs	45,000	0	**45,000**	45,000	0	**45,000**
221017 Subscriptions	7,794	0	**7,794**	7,794	0	**7,794**
221020 IPPS Recurrent Costs	30,000	0	**30,000**	30,000	0	**30,000**
222001 Telecommunications	102,088	0	**102,088**	100,820	0	**100,820**
222002 Postage and Courier	30,000	0	**30,000**	29,900	0	**29,900**
222003 Information and communications technology (ICT)	60,000	0	**60,000**	60,000	0	**60,000**
223004 Guard and Security services	140,680	0	**140,680**	140,680	0	**140,680**
223005 Electricity	246,000	0	**246,000**	246,000	0	**246,000**
223006 Water	30,000	0	**30,000**	30,000	0	**30,000**
224001 Medical and Agricultural supplies	26,000	0	**26,000**	0	0	**0**
224004 Cleaning and Sanitation	60,000	0	**60,000**	60,000	0	**60,000**
224006 Agricultural Supplies	0	0	**0**	26,000	0	**26,000**
225001 Consultancy Services- Short term	9,360	0	**9,360**	9,360	0	**9,360**
225002 Consultancy Services- Long-term	0	0	**0**	725,000	0	**725,000**
227001 Travel inland	500,698	0	**500,698**	522,638	0	**522,638**
227002 Travel abroad	2,022,749	0	**2,022,749**	2,624,465	0	**2,624,465**
227003 Carriage, Haulage, Freight and transport hire	30,000	0	**30,000**	31,000	0	**31,000**
227004 Fuel, Lubricants and Oils	675,887	0	**675,887**	668,625	0	**668,625**
228002 Maintenance - Vehicles	268,319	0	**268,319**	268,320	0	**268,320**
228003 Maintenance – Machinery, Equipment & Furniture	114,390	0	**114,390**	114,390	0	**114,390**
228004 Maintenance – Other	34,000	0	**34,000**	34,240	0	**34,240**
Grants, Transfers and Subsides (Outputs Funded)	***6,134,701***	***0***	***6,134,701***	***11,134,701***	***0***	***11,134,701***
262101 Contributions to International Organisations (Curren	5,535,000	0	**5,535,000**	10,535,000	0	**10,535,000**
263104 Transfers to other govt. Units (Current)	277,039	0	**277,039**	277,039	0	**277,039**
264102 Contributions to Autonomous Institutions (Wage Su	322,662	0	**322,662**	322,662	0	**322,662**
Investment (Capital Purchases)	***891,722***	***0***	***891,722***	***832,991***	***0***	***832,991***
231001 Non Residential buildings (Depreciation)	111,000	0	**111,000**	249,991	0	**249,991**
231004 Transport equipment	536,000	0	**536,000**	320,000	0	**320,000**
231005 Machinery and equipment	22,991	0	**22,991**	100,000	0	**100,000**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	43,000	0	**43,000**
312204 Taxes on Machinery, Furniture & Vehicles	221,732	0	**221,732**	120,000	0	**120,000**
Arrears	***54,925***	***0***	***54,925***	***212,423***	***0***	***212,423***
321605 Domestic arrears (Budgeting)	0	0	**0**	10,000	0	**10,000**
321614 Electricity arrears (Budgeting)	54,925	0	**54,925**	202,423	0	**202,423**
Grand Total Vote 006	**20,181,388**	**0**	**20,181,388**	**26,605,155**	**0**	**26,605,155**
Total Excluding Taxes and Arrears	*19,904,731*	*0*	***19,904,731***	*26,272,731*	*0*	***26,272,731***

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Recurrent Budget Estimates

Programme 02 Regional Co-operation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	22,658	**22,658**	0	22,658	**22,658**
221001 Advertising and Public Relations	0	0	**0**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	900	**900**	0	1,056	**1,056**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	3,844	**3,844**
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**
222002 Postage and Courier	0	0	**0**	0	0	**0**
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***	***49,458***	***82,712***	***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	17,500	**17,500**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	5,744	**5,744**
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	10,986	**10,986**
Total Cost of Output 162103:	***0***	***10,108***	***10,108***	***0***	***10,986***	***10,986***
Output:162104 Special Summits and Conferences						
221009 Welfare and Entertainment	0	878	**878**	0	0	**0**
Total Cost of Output 162104:	***0***	***878***	***878***	***0***	***0***	***0***
Total Cost of Outputs Provided	**33,254**	**100,808**	**134,062**	**33,254**	**100,808**	**134,062**
Total Programme 02	**33,254**	**100,808**	**134,062**	**33,254**	**100,808**	**134,062**
Total Excluding Arrears	*33,254*	*100,808*	***134,062***	*33,254*	*100,808*	***134,062***

Programme 04 International Co-operation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	3,040	**3,040**	0	3,040	**3,040**
221009 Welfare and Entertainment	0	2,443	**2,443**	0	2,443	**2,443**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
227002 Travel abroad	0	17,438	**17,438**	0	17,438	**17,438**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	0	**0**
Total Cost of Output 162101:	***33,254***	***52,550***	***85,804***	***33,254***	***52,550***	***85,804***
Output:162102 Promotion of trade, tourism, education, and investment						
227002 Travel abroad	0	31,362	**31,362**	0	31,362	**31,362**
228002 Maintenance - Vehicles	0	4,705	**4,705**	0	4,705	**4,705**
Total Cost of Output 162102:	***0***	***36,067***	***36,067***	***0***	***36,067***	***36,067***

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 04 International Co-operation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162103 Peace and Security						
227004 Fuel, Lubricants and Oils	0	12,191	**12,191**	0	12,191	**12,191**
Total Cost of Output 162103:	***0***	***12,191***	***12,191***	***0***	***12,191***	***12,191***
Total Cost of Outputs Provided	**33,254**	**100,808**	**134,062**	**33,254**	**100,808**	**134,062**
Total Programme 04	**33,254**	**100,808**	**134,062**	**33,254**	**100,808**	**134,062**
Total Excluding Arrears	*33,254*	*100,808*	***134,062***	*33,254*	*100,808*	***134,062***

Programme 07 East African Community & Rings States

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	140,430	0	**140,430**	160,430	0	**160,430**
211103 Allowances	0	51,144	**51,144**	0	51,144	**51,144**
221007 Books, Periodicals & Newspapers	0	1,600	**1,600**	0	1,584	**1,584**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,500	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	10,400	**10,400**	0	10,440	**10,440**
227002 Travel abroad	0	22,461	**22,461**	0	22,350	**22,350**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,086	**10,086**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 162101:	***140,430***	***113,105***	***253,535***	***160,430***	***113,104***	***273,534***
Output:162102 Promotion of trade, tourism, education, and investment						
221009 Welfare and Entertainment	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	3,000	**3,000**	0	2,961	**2,961**
227002 Travel abroad	0	10,000	**10,000**	0	10,040	**10,040**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 162102:	***0***	***19,600***	***19,600***	***0***	***19,601***	***19,601***
Output:162103 Peace and Security						
227002 Travel abroad	0	54,000	**54,000**	0	54,008	**54,008**
227004 Fuel, Lubricants and Oils	0	5,243	**5,243**	0	5,235	**5,235**
Total Cost of Output 162103:	***0***	***59,243***	***59,243***	***0***	***59,243***	***59,243***
Output:162104 Special Summits and Conferences						
221002 Workshops and Seminars	0	1,429,832	**1,429,832**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	1,429,832	**1,429,832**
227002 Travel abroad	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Output 162104:	***0***	***1,499,832***	***1,499,832***	***0***	***1,499,832***	***1,499,832***
Total Cost of Outputs Provided	**140,430**	**1,691,780**	**1,832,210**	**160,430**	**1,691,780**	**1,852,210**
Total Programme 07	**140,430**	**1,691,780**	**1,832,210**	**160,430**	**1,691,780**	**1,852,210**
Total Excluding Arrears	*140,430*	*1,691,780*	***1,832,210***	*160,430*	*1,691,780*	***1,852,210***

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	89,029	0	**89,029**	109,029	0	**109,029**
211103 Allowances	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	8,200	**8,200**	0	8,200	**8,200**

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	10,910	**10,910**	0	10,000	**10,000**
221012 Small Office Equipment	0	3,130	**3,130**	0	3,130	**3,130**
222001 Telecommunications	0	1,664	**1,664**	0	2,000	**2,000**
227001 Travel inland	0	8,231	**8,231**	0	8,805	**8,805**
Total Cost of Output 162101:	***89,029***	***82,135***	***171,164***	***109,029***	***82,135***	***191,164***
Output:162102 Promotion of trade, tourism, education, and investment						
227001 Travel inland	0	7,938	**7,938**	0	7,888	**7,888**
227002 Travel abroad	0	44,920	**44,920**	0	44,970	**44,970**
227004 Fuel, Lubricants and Oils	0	23,000	**23,000**	0	23,000	**23,000**
Total Cost of Output 162102:	***0***	***75,858***	***75,858***	***0***	***75,858***	***75,858***
Output:162103 Peace and Security						
227002 Travel abroad	0	23,843	**23,843**	0	23,843	**23,843**
Total Cost of Output 162103:	***0***	***23,843***	***23,843***	***0***	***23,843***	***23,843***
Total Cost of Outputs Provided	**89,029**	**181,836**	**270,865**	**109,029**	**181,836**	**290,865**
Total Programme 08	**89,029**	**181,836**	**270,865**	**109,029**	**181,836**	**290,865**
Total Excluding Arrears	*89,029*	*181,836*	***270,865***	*109,029*	*181,836*	***290,865***

Programme 09 African Union

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	41,352	**41,352**	0	41,352	**41,352**
221007 Books, Periodicals & Newspapers	0	1,314	**1,314**	0	1,300	**1,300**
221008 Computer supplies and Information Te	0	6,720	**6,720**	0	6,720	**6,720**
221011 Printing, Stationery, Photocopying and	0	1,242	**1,242**	0	1,242	**1,242**
221012 Small Office Equipment	0	1,005	**1,005**	0	1,000	**1,000**
222001 Telecommunications	0	1,604	**1,604**	0	2,000	**2,000**
227001 Travel inland	0	188	**188**	0	0	**0**
227002 Travel abroad	0	25,311	**25,311**	0	25,122	**25,122**
227004 Fuel, Lubricants and Oils	0	16,300	**16,300**	0	16,300	**16,300**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Output 162101:	***110,914***	***99,036***	***209,950***	***110,914***	***99,036***	***209,950***
Output:162102 Promotion of trade, tourism, education, and investment						
227002 Travel abroad	0	14,600	**14,600**	0	14,600	**14,600**
227004 Fuel, Lubricants and Oils	0	11,100	**11,100**	0	11,100	**11,100**
Total Cost of Output 162102:	***0***	***25,700***	***25,700***	***0***	***25,700***	***25,700***
Output:162103 Peace and Security						
227001 Travel inland	0	0	**0**	0	8,389	**8,389**
227002 Travel abroad	0	11,400	**11,400**	0	11,611	**11,611**
227004 Fuel, Lubricants and Oils	0	8,600	**8,600**	0	0	**0**
Total Cost of Output 162103:	***0***	***20,000***	***20,000***	***0***	***20,000***	***20,000***
Output:162104 Special Summits and Conferences						
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	2,280	**2,280**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227002 Travel abroad	0	19,000	**19,000**	0	20,720	**20,720**
Total Cost of Output 162104:	***0***	***30,000***	***30,000***	***0***	***30,000***	***30,000***
Total Cost of Outputs Provided	**110,914**	**174,736**	**285,650**	**110,914**	**174,736**	**285,650**
Total Programme 09	**110,914**	**174,736**	**285,650**	**110,914**	**174,736**	**285,650**
Total Excluding Arrears	*110,914*	*174,736*	***285,650***	*110,914*	*174,736*	***285,650***

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 10 Europe

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	95,141	0	**95,141**
211103 Allowances	0	12,200	**12,200**	0	12,200	**12,200**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
221008 Computer supplies and Information Te	0	3,164	**3,164**	0	3,164	**3,164**
221011 Printing, Stationery, Photocopying and	0	1,199	**1,199**	0	1,199	**1,199**
221012 Small Office Equipment	0	1,011	**1,011**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	7,523	**7,523**	0	8,623	**8,623**
227002 Travel abroad	0	13,000	**13,000**	0	14,720	**14,720**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	7,191	**7,191**
Total Cost of Output 162101:	***0***	***57,097***	***57,097***	***95,141***	***57,097***	***152,238***
Output:162102 Promotion of trade, tourism, education, and investment						
211101 General Staff Salaries	95,141	0	**95,141**	0	0	**0**
211103 Allowances	0	12,200	**12,200**	0	12,200	**12,200**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Te	0	1,580	**1,580**	0	1,580	**1,580**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,700	**1,700**	0	1,700	**1,700**
221012 Small Office Equipment	0	1,011	**1,011**	0	1,000	**1,000**
227001 Travel inland	0	8,500	**8,500**	0	8,511	**8,511**
227002 Travel abroad	0	23,700	**23,700**	0	23,699	**23,699**
227004 Fuel, Lubricants and Oils	0	11,379	**11,379**	0	11,379	**11,379**
228002 Maintenance - Vehicles	0	1,200	**1,200**	0	1,200	**1,200**
Total Cost of Output 162102:	***95,141***	***65,269***	***160,411***	***0***	***65,269***	***65,269***
Output:162103 Peace and Security						
211103 Allowances	0	12,200	**12,200**	0	12,000	**12,000**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,136	**1,136**	0	1,056	**1,056**
221008 Computer supplies and Information Te	0	1,580	**1,580**	0	1,580	**1,580**
221009 Welfare and Entertainment	0	400	**400**	0	400	**400**
221011 Printing, Stationery, Photocopying and	0	1,190	**1,190**	0	1,190	**1,190**
221012 Small Office Equipment	0	200	**200**	0	0	**0**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	7,700	**7,700**	0	7,700	**7,700**
227002 Travel abroad	0	13,700	**13,700**	0	14,175	**14,175**
227004 Fuel, Lubricants and Oils	0	6,784	**6,784**	0	6,789	**6,789**
Total Cost of Output 162103:	***0***	***51,890***	***51,890***	***0***	***51,890***	***51,890***
Total Cost of Outputs Provided	**95,141**	**174,256**	**269,397**	**95,141**	**174,256**	**269,397**
Total Programme 10	**95,141**	**174,256**	**269,397**	**95,141**	**174,256**	**269,397**
Total Excluding Arrears	*95,141*	*174,256*	***269,397***	*95,141*	*174,256*	***269,397***

Programme 11 Asia and Pacific

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	90,626	0	**90,626**	92,095	0	**92,095**
211103 Allowances	0	25,864	**25,864**	0	25,864	**25,864**
221007 Books, Periodicals & Newspapers	0	2,345	**2,345**	0	2,112	**2,112**
221008 Computer supplies and Information Te	0	5,406	**5,406**	0	5,406	**5,406**

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 11 Asia and Pacific

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	2,806	**2,806**	0	2,806	**2,806**
221012 Small Office Equipment	0	3,266	**3,266**	0	3,000	**3,000**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	7,769	**7,769**	0	7,702	**7,702**
227002 Travel abroad	0	20,000	**20,000**	0	22,566	**22,566**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 162101:	***90,626***	***81,456***	***172,082***	***92,095***	***81,456***	***173,550***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	15,864	**15,864**	0	15,864	**15,864**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	5,406	**5,406**	0	5,406	**5,406**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	2,306	**2,306**	0	2,046	**2,046**
227001 Travel inland	0	6,269	**6,269**	0	6,269	**6,269**
227002 Travel abroad	0	30,000	**30,000**	0	30,260	**30,260**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162102:	***0***	***87,845***	***87,845***	***0***	***87,845***	***87,845***
Output:162103 Peace and Security						
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,009	**1,009**
221011 Printing, Stationery, Photocopying and	0	2,306	**2,306**	0	2,306	**2,306**
227001 Travel inland	0	0	**0**	0	8,160	**8,160**
227002 Travel abroad	0	8,000	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	169	**169**	0	0	**0**
Total Cost of Output 162103:	***0***	***11,475***	***11,475***	***0***	***11,475***	***11,475***
Total Cost of Outputs Provided	**90,626**	**180,776**	**271,402**	**92,095**	**180,776**	**272,871**
Total Programme 11	**90,626**	**180,776**	**271,402**	**92,095**	**180,776**	**272,871**
Total Excluding Arrears	*90,626*	*180,776*	***271,402***	*92,095*	*180,776*	***272,871***

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	15,504	**15,504**	0	15,504	**15,504**
221002 Workshops and Seminars	0	538	**538**	0	0	**0**
221003 Staff Training	0	3,500	**3,500**	0	3,500	**3,500**
221006 Commissions and related charges	0	500	**500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,272	**1,272**	0	1,272	**1,272**
221008 Computer supplies and Information Te	0	1,098	**1,098**	0	1,098	**1,098**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and	0	4,500	**4,500**	0	4,500	**4,500**
221012 Small Office Equipment	0	1,753	**1,753**	0	1,753	**1,753**
222001 Telecommunications	0	1,650	**1,650**	0	1,650	**1,650**
222002 Postage and Courier	0	100	**100**	0	100	**100**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
227002 Travel abroad	0	32,018	**32,018**	0	32,555	**32,555**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162101:	***104,638***	***77,432***	***182,069***	***104,638***	***77,432***	***182,069***

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	15,504	**15,504**	0	15,504	**15,504**
221002 Workshops and Seminars	0	538	**538**	0	0	**0**
221003 Staff Training	0	3,500	**3,500**	0	3,500	**3,500**
221006 Commissions and related charges	0	500	**500**	0	0	**0**
221008 Computer supplies and Information Te	0	1,098	**1,098**	0	1,098	**1,098**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and	0	3,516	**3,516**	0	3,516	**3,516**
221012 Small Office Equipment	0	1,753	**1,753**	0	1,753	**1,753**
222001 Telecommunications	0	1,650	**1,650**	0	1,650	**1,650**
227001 Travel inland	0	4,500	**4,500**	0	4,500	**4,500**
227002 Travel abroad	0	32,142	**32,142**	0	32,679	**32,679**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 162102:	***0***	***75,700***	***75,700***	***0***	***75,700***	***75,700***
Output:162103 Peace and Security						
221011 Printing, Stationery, Photocopying and	0	1,200	**1,200**	0	1,200	**1,200**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162103:	***0***	***2,200***	***2,200***	***0***	***2,200***	***2,200***
Total Cost of Outputs Provided	**104,638**	**155,332**	**259,970**	**104,638**	**155,332**	**259,970**
Total Programme 12	**104,638**	**155,332**	**259,970**	**104,638**	**155,332**	**259,970**
Total Excluding Arrears	*104,638*	*155,332*	***259,970***	*104,638*	*155,332*	***259,970***

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	129,792	0	**129,792**	149,792	0	**149,792**
211103 Allowances	0	14,139	**14,139**	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	3,000	**3,000**	0	3,000	**3,000**
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**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
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**
Total Cost of Output 162101:	***129,792***	***114,139***	***243,931***	***149,792***	***114,139***	***263,931***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	14,197	**14,197**	0	14,197	**14,197**
221008 Computer supplies and Information Te	0	1,500	**1,500**	0	1,500	**1,500**
221012 Small Office Equipment	0	3,038	**3,038**	0	3,038	**3,038**
222001 Telecommunications	0	1,500	**1,500**	0	1,500	**1,500**
227002 Travel abroad	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	21,265	**21,265**	0	21,265	**21,265**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162102:	***0***	***67,500***	***67,500***	***0***	***67,500***	***67,500***
Output:162103 Peace and Security						
211103 Allowances	0	14,168	**14,168**	0	14,168	**14,168**
221008 Computer supplies and Information Te	0	760	**760**	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 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	4,700	**4,700**	0	4,700	**4,700**
227002 Travel abroad	0	47,812	**47,812**	0	48,572	**48,572**
Total Cost of Output 162103:	***0***	***68,440***	***68,440***	***0***	***68,440***	***68,440***
Output:162105 UN Security Council Support						
221001 Advertising and Public Relations	0	32,000	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	8,000	**8,000**
227002 Travel abroad	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Output 162105:	***0***	***300,000***	***300,000***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**129,792**	**550,079**	**679,871**	**149,792**	**550,079**	**699,871**
Total Programme 13	**129,792**	**550,079**	**679,871**	**149,792**	**550,079**	**699,871**
Total Excluding Arrears	*129,792*	*550,079*	***679,871***	*149,792*	*550,079*	***699,871***

Programme 15 Diaspora

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	77,454	0	**77,454**	77,454	0	**77,454**
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	6,735	**6,735**	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	2,500	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	36,776	**36,776**	0	36,776	**36,776**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 162101:	***77,454***	***91,011***	***168,465***	***77,454***	***91,011***	***168,465***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	20,272	**20,272**	0	20,272	**20,272**
221007 Books, Periodicals & Newspapers	0	300	**300**	0	900	**900**
221008 Computer supplies and Information Te	0	1,945	**1,945**	0	1,945	**1,945**
221009 Welfare and Entertainment	0	2,500	**2,500**	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	1,000	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	7,400	**7,400**
Total Cost of Output 162102:	***0***	***68,117***	***68,117***	***0***	***68,117***	***68,117***
Total Cost of Outputs Provided	**77,454**	**159,128**	**236,582**	**77,454**	**159,128**	**236,582**
Total Programme 15	**77,454**	**159,128**	**236,582**	**77,454**	**159,128**	**236,582**
Total Excluding Arrears	*77,454*	*159,128*	***236,582***	*77,454*	*159,128*	***236,582***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 21	**4,374,071**	**0**	**4,374,071**	**4,435,539**		**4,435,539**
Total Excluding Taxes and Arrears	*4,374,071*	*0*	***4,374,071***	*4,435,539*		***4,435,539***

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

Recurrent Budget Estimates

Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162201 Protocol services up to state level						
211101 General Staff Salaries	204,296	0	**204,296**	427,000	0	**427,000**
211103 Allowances	0	76,224	**76,224**	0	76,224	**76,224**
221007 Books, Periodicals & Newspapers	0	600	**600**	0	600	**600**
221008 Computer supplies and Information Te	0	3,700	**3,700**	0	3,700	**3,700**
221009 Welfare and Entertainment	0	1,000	**1,000**	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	600	**600**	0	600	**600**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
222002 Postage and Courier	0	600	**600**	0	600	**600**
227001 Travel inland	0	16,600	**16,600**	0	16,600	**16,600**
227002 Travel abroad	0	95,000	**95,000**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	1,446	**1,446**	0	1,446	**1,446**
Total Cost of Output 162201:	***204,296***	***210,770***	***415,066***	***427,000***	***210,770***	***637,770***
Output:162202 consular services provided						
221007 Books, Periodicals & Newspapers	0	600	**600**	0	600	**600**
221008 Computer supplies and Information Te	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	4,400	**4,400**	0	4,400	**4,400**
221012 Small Office Equipment	0	600	**600**	0	600	**600**
222001 Telecommunications	0	750	**750**	0	750	**750**
222002 Postage and Courier	0	600	**600**	0	600	**600**
227001 Travel inland	0	16,900	**16,900**	0	16,900	**16,900**
227002 Travel abroad	0	20,036	**20,036**	0	20,036	**20,036**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	1,668	**1,668**	0	1,668	**1,668**
Total Cost of Output 162202:	***0***	***62,554***	***62,554***	***0***	***62,554***	***62,554***
Output:162203 Diplomatic services						
221002 Workshops and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	600	**600**	0	600	**600**
221008 Computer supplies and Information Te	0	2,300	**2,300**	0	2,300	**2,300**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	6,600	**6,600**	0	6,600	**6,600**
221012 Small Office Equipment	0	600	**600**	0	600	**600**
222001 Telecommunications	0	750	**750**	0	750	**750**
222002 Postage and Courier	0	600	**600**	0	600	**600**
227001 Travel inland	0	25,400	**25,400**	0	25,400	**25,400**
227004 Fuel, Lubricants and Oils	0	13,226	**13,226**	0	13,225	**13,225**
228002 Maintenance - Vehicles	0	1,300	**1,300**	0	1,301	**1,301**
Total Cost of Output 162203:	***0***	***55,376***	***55,376***	***0***	***55,376***	***55,376***
Total Cost of Outputs Provided	**204,296**	**328,700**	**532,996**	**427,000**	**328,700**	**755,700**
Total Programme 03	**204,296**	**328,700**	**532,996**	**427,000**	**328,700**	**755,700**
Total Excluding Arrears	*204,296*	*328,700*	***532,996***	*427,000*	*328,700*	***755,700***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 22	**532,996**	**0**	**532,996**	**755,700**		**755,700**
Total Excluding Taxes and Arrears	*532,996*	*0*	***532,996***	*755,700*		***755,700***

Vote Function 1649 Policy, Planning and Support Services

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

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	2,938,406	0	**2,938,406**	2,691,234	0	**2,691,234**
211102 Contract Staff Salaries (Incl. Casuals, T	37,000	0	**37,000**	0	0	**0**
211103 Allowances	0	265,242	**265,242**	0	265,242	**265,242**
213001 Medical expenses (To employees)	0	52,000	**52,000**	0	52,000	**52,000**
213002 Incapacity, death benefits and funeral e	0	50,000	**50,000**	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	385,961	**385,961**	0	385,721	**385,721**
221003 Staff Training	0	291,000	**291,000**	0	291,000	**291,000**
221004 Recruitment Expenses	0	5,000	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	59,000	**59,000**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	25,000	**25,000**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	310,000	**310,000**	0	310,000	**310,000**
221011 Printing, Stationery, Photocopying and	0	101,237	**101,237**	0	101,237	**101,237**
221012 Small Office Equipment	0	18,000	**18,000**	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	30,000	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	65,400	**65,400**	0	65,400	**65,400**
222002 Postage and Courier	0	28,000	**28,000**	0	28,000	**28,000**
223004 Guard and Security services	0	140,680	**140,680**	0	140,680	**140,680**
223005 Electricity	0	246,000	**246,000**	0	246,000	**246,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
224001 Medical and Agricultural supplies	0	26,000	**26,000**	0	0	**0**
224004 Cleaning and Sanitation	0	60,000	**60,000**	0	60,000	**60,000**
224006 Agricultural Supplies	0	0	**0**	0	26,000	**26,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	725,000	**725,000**
227001 Travel inland	0	300,000	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	650,000	**650,000**	0	1,250,000	**1,250,000**
227003 Carriage, Haulage, Freight and transpor	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	311,560	**311,560**	0	311,560	**311,560**
228002 Maintenance - Vehicles	0	233,000	**233,000**	0	233,000	**233,000**
228003 Maintenance – Machinery, Equipment	0	112,000	**112,000**	0	112,000	**112,000**
228004 Maintenance – Other	0	34,000	**34,000**	0	34,240	**34,240**
Total Cost of Output 164921:	***2,975,406***	***3,977,767***	***6,953,173***	***2,691,234***	***5,302,767***	***7,994,001***
Output:164922 Ministry Property Management services						
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	3,000	**3,000**
227002 Travel abroad	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 164922:	***0***	***100,000***	***100,000***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**2,975,406**	**4,077,767**	**7,053,173**	**2,691,234**	**5,402,767**	**8,094,001**
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	5,535,000	**5,535,000**	0	10,535,000	**10,535,000**
f programme, Common wealth Secretariat and OIC	*0*	*0*	***0***	*0*	*10,535,000*	*0*	***10,535,000***

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
263104 Transfers to other govt. Units (Current	0	277,039	**277,039**	0	277,039	**277,039**
ers to other Government Units o /w Transfer to PAD	*0*	*0*	***0***	*0*	*49,039*	*0* ***49,039***
rs to other Government Units o /w Transfer to PAM	*0*	*0*	***0***	*0*	*228,000*	*0* ***228,000***
264102 Contributions to Autonomous Institutio	0	322,662	**322,662**	0	322,662	**322,662**
o/w Emolments of entitled officers	*0*	*0*	***0***	*0*	*322,662*	*0* ***322,662***
Total Cost of Output 164952:	***0***	***6,134,701***	***6,134,701***	***0***	***11,134,701***	***11,134,701***
Total Cost of Outputs Funded	**0**	**6,134,701**	**6,134,701**	**0**	**11,134,701**	**11,134,701**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	10,000	**10,000**
321614 Electricity arrears (Budgeting)	0	54,925	**54,925**	0	202,423	**202,423**
Total Cost of Output 164999:	***0***	***54,925***	***54,925***	***0***	***212,423***	***212,423***
Total Cost of Arrears	**0**	**54,925**	**54,925**	**0**	**212,423**	**212,423**
Total Programme 01	**2,975,406**	**10,267,393**	**13,242,799**	**2,691,234**	**16,749,891**	**19,441,125**
Total Excluding Arrears	*2,975,406*	*10,212,468*	***13,187,874***	*2,691,234*	*16,537,468*	***19,228,702***

Programme 05 Policy and Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	139,000	0	**139,000**	139,000	0	**139,000**
211103 Allowances	0	49,424	**49,424**	0	49,424	**49,424**
221002 Workshops and Seminars	0	32,000	**32,000**	0	32,000	**32,000**
221003 Staff Training	0	25,000	**25,000**	0	12,000	**12,000**
221006 Commissions and related charges	0	0	**0**	0	32,000	**32,000**
221007 Books, Periodicals & Newspapers	0	5,500	**5,500**	0	6,000	**6,000**
221008 Computer supplies and Information Te	0	19,000	**19,000**	0	19,000	**19,000**
221009 Welfare and Entertainment	0	6,800	**6,800**	0	6,800	**6,800**
221011 Printing, Stationery, Photocopying and	0	59,657	**59,657**	0	36,157	**36,157**
221012 Small Office Equipment	0	2,006	**2,006**	0	2,006	**2,006**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	16,000	**16,000**	0	20,000	**20,000**
227002 Travel abroad	0	136,745	**136,745**	0	136,745	**136,745**
227004 Fuel, Lubricants and Oils	0	44,320	**44,320**	0	44,320	**44,320**
228003 Maintenance – Machinery, Equipment	0	390	**390**	0	390	**390**
Total Cost of Output 164921:	***139,000***	***400,842***	***539,842***	***139,000***	***400,842***	***539,842***
Total Cost of Outputs Provided	**139,000**	**400,842**	**539,842**	**139,000**	**400,842**	**539,842**
Total Programme 05	**139,000**	**400,842**	**539,842**	**139,000**	**400,842**	**539,842**
Total Excluding Arrears	*139,000*	*400,842*	***539,842***	*139,000*	*400,842*	***539,842***

Programme 06 Resource Centre

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	139,000	0	**139,000**	139,000	0	**139,000**
211103 Allowances	0	53,136	**53,136**	0	53,136	**53,136**
221001 Advertising and Public Relations	0	70,208	**70,208**	0	70,208	**70,208**
221007 Books, Periodicals & Newspapers	0	4,709	**4,709**	0	4,709	**4,709**
221008 Computer supplies and Information Te	0	15,360	**15,360**	0	15,360	**15,360**
221009 Welfare and Entertainment	0	10,500	**10,500**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and	0	18,175	**18,175**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221012 Small Office Equipment	0	2,862	**2,862**	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	0	**0**
222003 Information and communications techn	0	60,000	**60,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	9,360	**9,360**	0	9,360	**9,360**
227001 Travel inland	0	16,080	**16,080**	0	16,090	**16,090**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	32,090	**32,090**
Total Cost of Output 164921:	***139,000***	***335,490***	***474,490***	***139,000***	***335,490***	***474,490***
Total Cost of Outputs Provided	**139,000**	**335,490**	**474,490**	**139,000**	**335,490**	**474,490**
Total Programme 06	**139,000**	**335,490**	**474,490**	**139,000**	**335,490**	**474,490**
Total Excluding Arrears	*139,000*	*335,490*	***474,490***	*139,000*	*335,490*	***474,490***

Programme 14 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	21,468	0	**21,468**	21,468	0	**21,468**
211103 Allowances	0	9,744	**9,744**	0	9,744	**9,744**
221002 Workshops and Seminars	0	1,820	**1,820**	0	1,820	**1,820**
221003 Staff Training	0	10,760	**10,760**	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	3,800	**3,800**	0	3,800	**3,800**
221011 Printing, Stationery, Photocopying and	0	5,200	**5,200**	0	5,200	**5,200**
221012 Small Office Equipment	0	1,300	**1,300**	0	1,300	**1,300**
221017 Subscriptions	0	1,794	**1,794**	0	1,794	**1,794**
222001 Telecommunications	0	2,300	**2,300**	0	2,300	**2,300**
227002 Travel abroad	0	53,132	**53,132**	0	53,132	**53,132**
227004 Fuel, Lubricants and Oils	0	7,750	**7,750**	0	7,750	**7,750**
Total Cost of Output 164921:	***21,468***	***104,000***	***125,468***	***21,468***	***104,000***	***125,468***
Total Cost of Outputs Provided	**21,468**	**104,000**	**125,468**	**21,468**	**104,000**	**125,468**
Total Programme 14	**21,468**	**104,000**	**125,468**	**21,468**	**104,000**	**125,468**
Total Excluding Arrears	*21,468*	*104,000*	***125,468***	*21,468*	*104,000*	***125,468***

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	111,000	0	**111,000**	249,991	0	**249,991**
Total Cost of Output 164972:	***111,000***	***0***	***111,000***	***249,991***	***0***	***249,991***
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	536,000	0	**536,000**	320,000	0	**320,000**
312204 Taxes on Machinery, Furniture & Vehi	221,732	0	**221,732**	120,000	0	**120,000**
Total Cost of Output 164975:	***757,732***	***0***	***757,732***	***440,000***	***0***	***440,000***
Output:164976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	22,991	0	**22,991**	100,000	0	**100,000**
Total Cost of Output 164976:	***22,991***	***0***	***22,991***	***100,000***	***0***	***100,000***
Output:164977 Purchase of Specialised Machinery & Equipment						
231007 Other Fixed Assets (Depreciation)	0	0	**0**	43,000	0	**43,000**

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 164977:	***0***	***0***	***0***	***43,000***	***0***	***43,000***
Total Cost of Capital Purchases	**891,722**	**0**	**891,722**	**832,991**	**0**	**832,991**
Total Project 0027	**891,722**	**0**	**891,722**	**832,991**	**0**	**832,991**
Total Excluding Taxes and Arrears	*669,991*	*0*	***669,991***	*712,991*	*0*	***712,991***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**15,274,321**	**0**	**15,274,321**	**21,413,915**		**21,413,915**
Total Excluding Taxes and Arrears	*14,997,664*	*0*	***14,997,664***	*21,081,492*		***21,081,492***
Grand Total Vote 006	**20,181,388**	**0**	**20,181,388**	**26,605,155**		**26,605,155**
Total Excluding Taxes and Arrears	*19,904,731*	*0*	***19,904,731***	*26,272,731*		***26,272,731***

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Civil Litigation	59,960	132,730	**192,690**	59,960	455,690	**515,650**
03 Line Ministries	178,000	106,000	**284,000**	178,000	592,800	**770,800**
04 Institutions	163,426	106,000	**269,426**	163,426	608,800	**772,226**
05 Local Gov't Institutions (Litigation)	340,244	103,000	**443,244**	340,244	585,000	**925,244**
06 First Parliamentary Counsel	61,359	73,000	**134,359**	61,359	247,946	**309,305**
07 Principal Legislation	117,703	66,000	**183,703**	117,703	326,746	**444,449**
08 Subsidiary Legislation	145,398	60,000	**205,398**	145,398	285,500	**430,898**
09 Local Government (First Parliamentary Counsel)	226,653	57,000	**283,653**	226,653	254,900	**481,553**
10 Legal Advisory Services	53,991	107,000	**160,991**	53,991	376,250	**430,241**
11 Central Government	132,987	60,000	**192,987**	132,987	273,500	**406,487**
12 Local Government (Legal Advisory Services)	126,978	59,000	**185,978**	126,978	276,000	**402,978**
13 Contracts and Negotiations	322,540	76,000	**398,540**	322,540	307,594	**630,134**
Total Recurrent Budget Estimates for Vote Function:	**1,929,239**	**1,005,730**	**2,934,969**	**1,929,239**	**4,590,726**	**6,519,965**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1201	**2,934,969**	**0**	**2,934,969**	**6,519,965**	**0**	**6,519,965**
Total Excluding Taxes and Arrears	*2,934,969*	*0*	***2,934,969***	*6,519,965*	*0*	***6,519,965***

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	1,041,250	**1,550,443**
Total Recurrent Budget Estimates for Vote Function:	**509,193**	**253,201**	**762,394**	**509,193**	**1,041,250**	**1,550,443**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1203	**762,394**	**0**	**762,394**	**1,550,443**	**0**	**1,550,443**
Total Excluding Taxes and Arrears	*762,394*	*0*	***762,394***	*1,550,443*	*0*	***1,550,443***

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	984,762	**1,190,645**
Total Recurrent Budget Estimates for Vote Function:	**205,883**	**259,508**	**465,392**	**205,883**	**984,762**	**1,190,645**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1204	**465,392**	**0**	**465,392**	**1,190,645**	**0**	**1,190,645**
Total Excluding Taxes and Arrears	*465,392*	*0*	***465,392***	*1,190,645*	*0*	***1,190,645***

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	24,164,641	250,944	**24,415,585**	24,493,576	0	**24,493,576**
Total Development Budget Estimates for Vote Function:	**24,164,641**	**250,944**	**24,415,585**	**24,493,576**	**0**	**24,493,576**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1205	**24,164,641**	**250,944**	**24,415,585**	**24,493,576**	**0**	**24,493,576**
Total Excluding Taxes and Arrears	*23,599,576*	*250,944*	***23,850,520***	*23,599,576*	*0*	***23,599,576***

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	9,350,000	**9,350,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**4,347,324**	**4,347,324**	**0**	**9,350,000**	**9,350,000**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1206	**4,347,324**	**0**	**4,347,324**	**9,350,000**	**0**	**9,350,000**
Total Excluding Taxes and Arrears	*4,347,324*	*0*	***4,347,324***	*9,350,000*	*0*	***9,350,000***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,447,323	7,683,500	**9,130,824**	1,447,323	10,926,590	**12,373,914**
17 Policy Planning Unit	27,288	197,630	**224,918**	27,288	507,630	**534,918**
19 Internal Audit Department	37,014	118,002	**155,016**	37,014	204,000	**241,014**
20 Office of the Attorney General	0	202,000	**202,000**	0	348,896	**348,896**

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Recurrent Budget Estimates for Vote Function:	**1,511,625**	**8,201,132**	**9,712,757**	**1,511,625**	**11,987,117**	**13,498,741**
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**	720,000	0	**720,000**
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**	**721,000**	**0**	**721,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1249	**9,723,757**	**0**	**9,723,757**	**14,219,741**	**0**	**14,219,741**
Total Excluding Taxes and Arrears	*7,623,757*	*0*	***7,623,757***	*13,242,783*	*0*	***13,242,783***
Total Vote 007	**42,398,477**	**250,944**	**42,649,421**	**57,324,370**	**0**	**57,324,370**
Total Excluding Taxes and Arrears	*39,733,412*	*250,944*	***39,984,356***	*55,453,412*	*0*	***55,453,412***

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***23,618,384***	***0***	***23,618,384***	***37,662,634***	***0***	***37,662,634***
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)	1,853,795	0	**1,853,795**	1,813,180	0	**1,813,180**
211103 Allowances	739,323	0	**739,323**	2,279,061	0	**2,279,061**
213001 Medical expenses (To employees)	23,000	0	**23,000**	63,000	0	**63,000**
213004 Gratuity Expenses	794,483	0	**794,483**	794,483	0	**794,483**
221001 Advertising and Public Relations	376,000	0	**376,000**	501,750	0	**501,750**
221002 Workshops and Seminars	626,800	0	**626,800**	726,800	0	**726,800**
221003 Staff Training	947,461	0	**947,461**	2,251,960	0	**2,251,960**
221006 Commissions and related charges	82,000	0	**82,000**	244,750	0	**244,750**
221007 Books, Periodicals & Newspapers	79,400	0	**79,400**	280,400	0	**280,400**
221008 Computer supplies and Information Technology (IT)	11,000	0	**11,000**	60,000	0	**60,000**
221009 Welfare and Entertainment	124,000	0	**124,000**	289,150	0	**289,150**
221010 Special Meals and Drinks	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	950,050	0	**950,050**	1,613,950	0	**1,613,950**
221012 Small Office Equipment	13,000	0	**13,000**	22,000	0	**22,000**
221016 IFMS Recurrent costs	7,000	0	**7,000**	7,000	0	**7,000**
221017 Subscriptions	5,000	0	**5,000**	60,000	0	**60,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	176,855	0	**176,855**	223,000	0	**223,000**
222002 Postage and Courier	5,000	0	**5,000**	5,000	0	**5,000**
222003 Information and communications technology (ICT)	45,000	0	**45,000**	150,000	0	**150,000**
223003 Rent – (Produced Assets) to private entities	3,383,199	0	**3,383,199**	3,383,199	0	**3,383,199**
223004 Guard and Security services	0	0	**0**	20,000	0	**20,000**
223005 Electricity	120,000	0	**120,000**	130,000	0	**130,000**
223006 Water	25,000	0	**25,000**	30,000	0	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	120,000	0	**120,000**
225001 Consultancy Services- Short term	697,589	0	**697,589**	737,589	0	**737,589**
225002 Consultancy Services- Long-term	226,859	0	**226,859**	306,859	0	**306,859**
227001 Travel inland	1,037,180	0	**1,037,180**	2,441,393	0	**2,441,393**
227002 Travel abroad	764,750	0	**764,750**	2,217,204	0	**2,217,204**
227004 Fuel, Lubricants and Oils	535,140	0	**535,140**	1,580,177	0	**1,580,177**
228001 Maintenance - Civil	103,000	0	**103,000**	103,000	0	**103,000**
228002 Maintenance - Vehicles	574,363	0	**574,363**	716,102	0	**716,102**
228003 Maintenance – Machinery, Equipment & Furniture	187,482	0	**187,482**	269,296	0	**269,296**
228004 Maintenance – Other	0	0	**0**	55,000	0	**55,000**
282104 Compensation to 3rd Parties	4,923,715	0	**4,923,715**	9,926,391	0	**9,926,391**
Grants, Transfers and Subsides (Outputs Funded)	***14,668,585***	***250,944***	***14,919,529***	***17,054,348***	***0***	***17,054,348***
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**	1,292,000	0	**1,292,000**
263204 Transfers to other govt. Units (Capital)	14,377,585	250,944	**14,628,529**	14,164,721	0	**14,164,721**
263206 Other Capital grants (Capital)	0	0	**0**	1,506,627	0	**1,506,627**
264101 Contributions to Autonomous Institutions	30,000	0	**30,000**	30,000	0	**30,000**
Investment (Capital Purchases)	***2,011,508***	***0***	***2,011,508***	***1,630,430***	***0***	***1,630,430***
231001 Non Residential buildings (Depreciation)	931,443	0	**931,443**	15,430	0	**15,430**
231004 Transport equipment	515,000	0	**515,000**	721,000	0	**721,000**
312204 Taxes on Machinery, Furniture & Vehicles	565,065	0	**565,065**	894,000	0	**894,000**
Arrears	***2,100,000***	***0***	***2,100,000***	***976,958***	***0***	***976,958***
321605 Domestic arrears (Budgeting)	2,100,000	0	**2,100,000**	976,958	0	**976,958**
Grand Total Vote 007	**42,398,477**	**250,944**	**42,649,421**	**57,324,370**	**0**	**57,324,370**
Total Excluding Taxes and Arrears	*39,733,412*	*250,944*	***39,984,356***	*55,453,412*	*0*	***55,453,412***

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates

Programme 02 Civil Litigation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	6,000	**6,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	18,000	**18,000**	0	54,000	**54,000**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	16,200	**16,200**
221011 Printing, Stationery, Photocopying and	0	16,000	**16,000**	0	48,000	**48,000**
222001 Telecommunications	0	7,500	**7,500**	0	8,000	**8,000**
227001 Travel inland	0	23,800	**23,800**	0	71,400	**71,400**
227002 Travel abroad	0	30,000	**30,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	15,477	**15,477**	0	46,431	**46,431**
228002 Maintenance - Vehicles	0	10,553	**10,553**	0	31,659	**31,659**
Total Cost of Output 120103:	***59,960***	***132,730***	***192,690***	***59,960***	***455,690***	***515,650***
Total Cost of Outputs Provided	**59,960**	**132,730**	**192,690**	**59,960**	**455,690**	**515,650**
Total Programme 02	**59,960**	**132,730**	**192,690**	**59,960**	**455,690**	**515,650**
Total Excluding Arrears	*59,960*	*132,730*	***192,690***	*59,960*	*455,690*	***515,650***

Programme 03 Line Ministries

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	65,000	**65,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and	0	14,000	**14,000**	0	62,000	**62,000**
222001 Telecommunications	0	10,400	**10,400**	0	11,000	**11,000**
227001 Travel inland	0	30,000	**30,000**	0	180,000	**180,000**
227002 Travel abroad	0	20,000	**20,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	14,864	**14,864**	0	64,592	**64,592**
228002 Maintenance - Vehicles	0	5,600	**5,600**	0	16,800	**16,800**
228003 Maintenance – Machinery, Equipment	0	3,136	**3,136**	0	9,408	**9,408**
Total Cost of Output 120103:	***178,000***	***106,000***	***284,000***	***178,000***	***592,800***	***770,800***
Total Cost of Outputs Provided	**178,000**	**106,000**	**284,000**	**178,000**	**592,800**	**770,800**
Total Programme 03	**178,000**	**106,000**	**284,000**	**178,000**	**592,800**	**770,800**
Total Excluding Arrears	*178,000*	*106,000*	***284,000***	*178,000*	*592,800*	***770,800***

Programme 04 Institutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	11,000	**11,000**	0	73,000	**73,000**
222001 Telecommunications	0	6,600	**6,600**	0	7,000	**7,000**
227001 Travel inland	0	33,800	**33,800**	0	150,000	**150,000**
227002 Travel abroad	0	15,000	**15,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,600	**15,600**	0	66,800	**66,800**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	45,000	**45,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	9,000	**9,000**
Total Cost of Output 120103:	***163,426***	***106,000***	***269,426***	***163,426***	***608,800***	***772,226***
Total Cost of Outputs Provided	**163,426**	**106,000**	269,426	**163,426**	**608,800**	**772,226**
Total Programme 04	**163,426**	**106,000**	269,426	**163,426**	**608,800**	**772,226**
Total Excluding Arrears	*163,426*	*106,000*	***269,426***	*163,426*	*608,800*	***772,226***

Programme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	340,244	0	**340,244**	340,244	0	**340,244**
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	11,000	**11,000**	0	53,000	**53,000**
222001 Telecommunications	0	7,000	**7,000**	0	8,000	**8,000**
227001 Travel inland	0	32,000	**32,000**	0	150,000	**150,000**
227002 Travel abroad	0	15,000	**15,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	9,000	**9,000**
Total Cost of Output 120103:	***340,244***	***103,000***	***443,244***	***340,244***	***585,000***	***925,244***
Total Cost of Outputs Provided	**340,244**	**103,000**	443,244	**340,244**	**585,000**	925,244
Total Programme 05	**340,244**	**103,000**	443,244	**340,244**	**585,000**	925,244
Total Excluding Arrears	*340,244*	*103,000*	***443,244***	*340,244*	*585,000*	***925,244***

Programme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
211101 General Staff Salaries	61,359	0	**61,359**	61,359	0	**61,359**
211103 Allowances	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	3,100	**3,100**	0	9,300	**9,300**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	40,000	**40,000**
222001 Telecommunications	0	4,000	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	28,000	**28,000**	0	40,000	**40,000**
227002 Travel abroad	0	5,000	**5,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	5,018	**5,018**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	2,882	**2,882**	0	8,646	**8,646**
Total Cost of Output 120101:	***61,359***	***73,000***	***134,359***	***61,359***	***247,946***	***309,305***
Total Cost of Outputs Provided	**61,359**	**73,000**	134,359	**61,359**	**247,946**	**309,305**
Total Programme 06	**61,359**	**73,000**	134,359	**61,359**	**247,946**	**309,305**
Total Excluding Arrears	*61,359*	*73,000*	***134,359***	*61,359*	*247,946*	***309,305***

Programme 07 Principal Legislation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	117,703	0	**117,703**	117,703	0	**117,703**
211103 Allowances	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	17,550	**17,550**	0	75,000	**75,000**
222001 Telecommunications	0	4,000	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	20,700	**20,700**	0	42,100	**42,100**
227002 Travel abroad	0	5,000	**5,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	8,868	**8,868**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	2,882	**2,882**	0	8,646	**8,646**
Total Cost of Output 120101:	***117,703***	***66,000***	***183,703***	***117,703***	***326,746***	***444,449***
Total Cost of Outputs Provided	**117,703**	**66,000**	**183,703**	**117,703**	**326,746**	**444,449**
Total Programme 07	**117,703**	**66,000**	**183,703**	**117,703**	**326,746**	**444,449**
Total Excluding Arrears	*117,703*	*66,000*	***183,703***	*117,703*	*326,746*	***444,449***

Programme 08 Subsidiary Legislation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	3,100	**3,100**	0	6,200	**6,200**
221011 Printing, Stationery, Photocopying and	0	19,250	**19,250**	0	50,000	**50,000**
222001 Telecommunications	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	5,000	**5,000**	0	50,000	**50,000**
227002 Travel abroad	0	18,000	**18,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	4,500	**4,500**	0	9,000	**9,000**
228003 Maintenance – Machinery, Equipment	0	3,150	**3,150**	0	6,300	**6,300**
Total Cost of Output 120101:	***145,398***	***60,000***	***205,398***	***145,398***	***285,500***	***430,898***
Total Cost of Outputs Provided	**145,398**	**60,000**	**205,398**	**145,398**	**285,500**	**430,898**
Total Programme 08	**145,398**	**60,000**	**205,398**	**145,398**	**285,500**	**430,898**
Total Excluding Arrears	*145,398*	*60,000*	***205,398***	*145,398*	*285,500*	***430,898***

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	17,350	**17,350**	0	42,050	**42,050**
222001 Telecommunications	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	6,700	**6,700**	0	30,000	**30,000**
227002 Travel abroad	0	17,000	**17,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	5,500	**5,500**	0	16,500	**16,500**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	1,450	**1,450**	0	4,350	**4,350**

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 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 120101:	***226,653***	***57,000***	***283,653***	***226,653***	***254,900***	***481,553***
Total Cost of Outputs Provided	**226,653**	**57,000**	**283,653**	**226,653**	**254,900**	**481,553**
Total Programme 09	**226,653**	**57,000**	**283,653**	**226,653**	**254,900**	**481,553**
Total Excluding Arrears	*226,653*	*57,000*	***283,653***	*226,653*	*254,900*	***481,553***

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	53,991	0	**53,991**	53,991	0	**53,991**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221006 Commissions and related charges	0	5,000	**5,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	30,000	**30,000**
222001 Telecommunications	0	5,250	**5,250**	0	26,000	**26,000**
227001 Travel inland	0	5,000	**5,000**	0	15,000	**15,000**
227002 Travel abroad	0	60,000	**60,000**	0	135,000	**135,000**
227004 Fuel, Lubricants and Oils	0	9,868	**9,868**	0	29,604	**29,604**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	2,882	**2,882**	0	8,646	**8,646**
Total Cost of Output 120102:	***53,991***	***107,000***	***160,991***	***53,991***	***376,250***	***430,241***
Total Cost of Outputs Provided	**53,991**	**107,000**	**160,991**	**53,991**	**376,250**	**430,241**
Total Programme 10	**53,991**	**107,000**	**160,991**	**53,991**	**376,250**	**430,241**
Total Excluding Arrears	*53,991*	*107,000*	***160,991***	*53,991*	*376,250*	***430,241***

Programme 11 Central Government

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	2,900	**2,900**	0	8,700	**8,700**
221011 Printing, Stationery, Photocopying and	0	6,000	**6,000**	0	18,000	**18,000**
222001 Telecommunications	0	2,500	**2,500**	0	3,000	**3,000**
227001 Travel inland	0	13,000	**13,000**	0	39,000	**39,000**
227002 Travel abroad	0	24,000	**24,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	5,500	**5,500**	0	16,500	**16,500**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	2,100	**2,100**	0	6,300	**6,300**
Total Cost of Output 120102:	***132,987***	***60,000***	***192,987***	***132,987***	***273,500***	***406,487***
Total Cost of Outputs Provided	**132,987**	**60,000**	**192,987**	**132,987**	**273,500**	**406,487**
Total Programme 11	**132,987**	**60,000**	**192,987**	**132,987**	**273,500**	**406,487**
Total Excluding Arrears	*132,987*	*60,000*	***192,987***	*132,987*	*273,500*	***406,487***

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**

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 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	6,000	**6,000**	0	18,000	**18,000**
222001 Telecommunications	0	2,600	**2,600**	0	3,000	**3,000**
227001 Travel inland	0	15,000	**15,000**	0	45,000	**45,000**
227002 Travel abroad	0	23,000	**23,000**	0	69,000	**69,000**
227004 Fuel, Lubricants and Oils	0	5,400	**5,400**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	3,000	**3,000**	0	9,000	**9,000**
228003 Maintenance – Machinery, Equipment	0	2,000	**2,000**	0	6,000	**6,000**
Total Cost of Output 120102:	***126,978***	***59,000***	***185,978***	***126,978***	***276,000***	***402,978***
Total Cost of Outputs Provided	**126,978**	**59,000**	**185,978**	**126,978**	**276,000**	**402,978**
Total Programme 12	**126,978**	**59,000**	**185,978**	**126,978**	**276,000**	**402,978**
Total Excluding Arrears	*126,978*	*59,000*	***185,978***	*126,978*	*276,000*	***402,978***

Programme 13 Contracts and Negotiations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	322,540	0	**322,540**	322,540	0	**322,540**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	30,000	**30,000**
222001 Telecommunications	0	5,800	**5,800**	0	6,000	**6,000**
227001 Travel inland	0	15,000	**15,000**	0	45,994	**45,994**
227002 Travel abroad	0	22,000	**22,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	7,200	**7,200**	0	21,600	**21,600**
228003 Maintenance – Machinery, Equipment	0	2,000	**2,000**	0	6,000	**6,000**
Total Cost of Output 120102:	***322,540***	***76,000***	***398,540***	***322,540***	***307,594***	***630,134***
Total Cost of Outputs Provided	**322,540**	**76,000**	**398,540**	**322,540**	**307,594**	**630,134**
Total Programme 13	**322,540**	**76,000**	**398,540**	**322,540**	**307,594**	**630,134**
Total Excluding Arrears	*322,540*	*76,000*	***398,540***	*322,540*	*307,594*	***630,134***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**2,934,969**	**0**	**2,934,969**	**6,519,965**		**6,519,965**
Total Excluding Taxes and Arrears	*2,934,969*	*0*	***2,934,969***	*6,519,965*		***6,519,965***

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120301 Estates Registration and Inspection						
211101 General Staff Salaries	127,298	0	**127,298**	127,298	0	**127,298**
211103 Allowances	0	4,550	**4,550**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	8,750	**8,750**	0	27,000	**27,000**
221003 Staff Training	0	9,250	**9,250**	0	43,000	**43,000**
221006 Commissions and related charges	0	3,750	**3,750**	0	15,000	**15,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	3,250	**3,250**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	5,500	**5,500**	0	20,000	**20,000**
222001 Telecommunications	0	4,705	**4,705**	0	3,000	**3,000**
227001 Travel inland	0	11,000	**11,000**	0	75,000	**75,000**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	7,295	**7,295**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	5,250	**5,250**	0	11,000	**11,000**
Total Cost of Output 120301:	***127,298***	***63,300***	***190,599***	***127,298***	***304,000***	***431,298***
Output:120302 Letters of Administration and Land Tranfers						
211101 General Staff Salaries	127,298	0	**127,298**	127,298	0	**127,298**
211103 Allowances	0	4,550	**4,550**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	6,750	**6,750**	0	20,250	**20,250**
221003 Staff Training	0	8,250	**8,250**	0	44,750	**44,750**
221006 Commissions and related charges	0	3,750	**3,750**	0	11,250	**11,250**
221009 Welfare and Entertainment	0	3,750	**3,750**	0	11,250	**11,250**
221011 Printing, Stationery, Photocopying and	0	5,500	**5,500**	0	16,500	**16,500**
222001 Telecommunications	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	75,000	**75,000**
227002 Travel abroad	0	6,250	**6,250**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	7,250	**7,250**	0	21,750	**21,750**
228002 Maintenance - Vehicles	0	4,250	**4,250**	0	10,000	**10,000**
Total Cost of Output 120302:	***127,298***	***63,300***	***190,599***	***127,298***	***279,750***	***407,048***
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	30,000	**30,000**
221001 Advertising and Public Relations	0	6,750	**6,750**	0	20,250	**20,250**
221003 Staff Training	0	8,250	**8,250**	0	44,750	**44,750**
221006 Commissions and related charges	0	3,750	**3,750**	0	11,250	**11,250**
221009 Welfare and Entertainment	0	3,750	**3,750**	0	11,250	**11,250**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	13,500	**13,500**
222001 Telecommunications	0	2,500	**2,500**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	50,000	**50,000**
227002 Travel abroad	0	6,250	**6,250**	0	18,750	**18,750**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	5,500	**5,500**	0	15,000	**15,000**
Total Cost of Output 120303:	***127,298***	***63,300***	***190,599***	***127,298***	***241,250***	***368,548***
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	30,000	**30,000**
221001 Advertising and Public Relations	0	6,750	**6,750**	0	20,250	**20,250**
221003 Staff Training	0	8,250	**8,250**	0	44,750	**44,750**
221006 Commissions and related charges	0	3,750	**3,750**	0	11,250	**11,250**
221009 Welfare and Entertainment	0	3,750	**3,750**	0	11,250	**11,250**
221011 Printing, Stationery, Photocopying and	0	4,500	**4,500**	0	13,500	**13,500**
222001 Telecommunications	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	30,000	**30,000**
227002 Travel abroad	0	6,250	**6,250**	0	18,750	**18,750**
227004 Fuel, Lubricants and Oils	0	7,500	**7,500**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Output 120304:	***127,298***	***63,300***	***190,599***	***127,298***	***216,250***	***343,548***
Total Cost of Outputs Provided	**509,193**	**253,201**	**762,394**	**509,193**	**1,041,250**	**1,550,443**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 16	**509,193**	**253,201**	**762,394**	**509,193**	**1,041,250**	**1,550,443**
Total Excluding Arrears	*509,193*	*253,201*	***762,394***	*509,193*	*1,041,250*	***1,550,443***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**762,394**	**0**	**762,394**	**1,550,443**		**1,550,443**
Total Excluding Taxes and Arrears	*762,394*	*0*	***762,394***	*1,550,443*		***1,550,443***

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	120,000	**120,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	45,000	**45,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221006 Commissions and related charges	0	12,000	**12,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	35,000	**35,000**
222001 Telecommunications	0	2,500	**2,500**	0	4,000	**4,000**
227001 Travel inland	0	26,000	**26,000**	0	78,000	**78,000**
227002 Travel abroad	0	11,000	**11,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	12,254	**12,254**	0	25,000	**25,000**
Total Cost of Output 120401:	***102,942***	***129,754***	***232,696***	***102,942***	***499,000***	***601,942***
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	80,000	**80,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	45,000	**45,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221006 Commissions and related charges	0	12,000	**12,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	30,000	**30,000**
222001 Telecommunications	0	2,500	**2,500**	0	4,000	**4,000**
227001 Travel inland	0	33,000	**33,000**	0	99,000	**99,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	12,254	**12,254**	0	36,762	**36,762**
Total Cost of Output 120402:	***102,942***	***129,754***	***232,696***	***102,942***	***485,762***	***588,704***
Total Cost of Outputs Provided	**205,883**	**259,508**	**465,392**	**205,883**	**984,762**	**1,190,645**
Total Programme 15	**205,883**	**259,508**	**465,392**	**205,883**	**984,762**	**1,190,645**
Total Excluding Arrears	*205,883*	*259,508*	***465,392***	*205,883*	*984,762*	***1,190,645***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**465,392**	**0**	**465,392**	**1,190,645**		**1,190,645**
Total Excluding Taxes and Arrears	*465,392*	*0*	***465,392***	*1,190,645*		***1,190,645***

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS						
211103 Allowances	283,000	0	**283,000**	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**	396,250	0	**396,250**
221011 Printing, Stationery, Photocopying and	156,000	0	**156,000**	156,000	0	**156,000**
225001 Consultancy Services- Short term	95,000	0	**95,000**	95,000	0	**95,000**
225002 Consultancy Services- Long-term	20,000	0	**20,000**	60,000	0	**60,000**
227001 Travel inland	75,281	0	**75,281**	150,000	0	**150,000**
227002 Travel abroad	126,000	0	**126,000**	156,000	0	**156,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	134,000	0	**134,000**	59,281	0	**59,281**
228003 Maintenance – Machinery, Equipment	4,000	0	**4,000**	4,000	0	**4,000**
Total Cost of Output 120501:	***1,539,281***	***0***	***1,539,281***	***1,665,531***	***0***	***1,665,531***
Output:120506 Program Management						
211102 Contract Staff Salaries (Incl. Casuals, T	1,853,795	0	**1,853,795**	1,813,180	0	**1,813,180**
211103 Allowances	242,491	0	**242,491**	282,106	0	**282,106**
213004 Gratuity Expenses	794,483	0	**794,483**	794,483	0	**794,483**
221001 Advertising and Public Relations	225,000	0	**225,000**	225,000	0	**225,000**
221002 Workshops and Seminars	420,800	0	**420,800**	420,800	0	**420,800**
221003 Staff Training	436,000	0	**436,000**	436,000	0	**436,000**
221007 Books, Periodicals & Newspapers	32,400	0	**32,400**	33,400	0	**33,400**
221011 Printing, Stationery, Photocopying and	534,400	0	**534,400**	534,400	0	**534,400**
225001 Consultancy Services- Short term	556,999	0	**556,999**	556,999	0	**556,999**
225002 Consultancy Services- Long-term	200,000	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	445,899	0	**445,899**	445,899	0	**445,899**
227002 Travel abroad	109,000	0	**109,000**	109,000	0	**109,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	150,000	0	**150,000**
228002 Maintenance - Vehicles	175,000	0	**175,000**	175,000	0	**175,000**
228003 Maintenance – Machinery, Equipment	71,000	0	**71,000**	71,000	0	**71,000**
Total Cost of Output 120506:	***6,247,267***	***0***	***6,247,267***	***6,247,267***	***0***	***6,247,267***
Total Cost of Outputs Provided	**7,786,548**	**0**	**7,786,548**	**7,912,798**	**0**	**7,912,798**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:120552 Ministry Of Internal Affairs-JLOS						
263204 Transfers to other govt. Units (Capital)	1,355,605	0	**1,355,605**	1,355,605	0	**1,355,605**
o/w Ministry Of Internal Affairs-JLOS	*0*	*0*	***0***	*1,355,605*	*0*	*0* ***1,355,605***
Total Cost of Output 120552:	***1,355,605***	***0***	***1,355,605***	***1,355,605***	***0***	***1,355,605***
Output:120553 Uganda Law Reform Commission - JLOS						
263204 Transfers to other govt. Units (Capital)	473,760	0	**473,760**	473,760	0	**473,760**
o/w Uganda Law Reform Commission - JLOS	*0*	*0*	***0***	*473,760*	*0*	*0* ***473,760***
Total Cost of Output 120553:	***473,760***	***0***	***473,760***	***473,760***	***0***	***473,760***
Output:120554 Law Development Center-JLOS						
263204 Transfers to other govt. Units (Capital)	385,393	0	**385,393**	385,393	0	**385,393**
o/w Law Development Center-JLOS	*0*	*0*	***0***	*385,393*	*0*	*0* ***385,393***
Total Cost of Output 120554:	***385,393***	***0***	***385,393***	***385,393***	***0***	***385,393***
Output:120555 Judiciary - JLOS						
263204 Transfers to other govt. Units (Capital)	2,713,120	0	**2,713,120**	1,513,120	0	**1,513,120**
o/w Judiciary - JLOS	*0*	*0*	***0***	*1,513,120*	*0*	*0* ***1,513,120***
Total Cost of Output 120555:	***2,713,120***	***0***	***2,713,120***	***1,513,120***	***0***	***1,513,120***
Output:120556 Uganda Police Force-JLOS						
263204 Transfers to other govt. Units (Capital)	3,006,627	0	**3,006,627**	0	0	**0**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
263206 Other Capital grants (Capital)	0	0	**0**	1,506,627	0	**1,506,627**
o/w Uganda Police Force-JLOS	*0*	*0*	***0***	*1,506,627*	*0* *0*	***1,506,627***
Total Cost of Output 120556:	***3,006,627***	***0***	***3,006,627***	***1,506,627***	***0***	***1,506,627***
Output:120557 Uganda Prisons Service-JLOS						
263204 Transfers to other govt. Units (Capital)	3,031,800	0	**3,031,800**	1,531,800	0	**1,531,800**
o/w Uganda Prisons Service-JLOS	*0*	*0*	***0***	*1,531,800*	*0* *0*	***1,531,800***
Total Cost of Output 120557:	***3,031,800***	***0***	***3,031,800***	***1,531,800***	***0***	***1,531,800***
Output:120558 Judicial Service Commission-JLOS						
263204 Transfers to other govt. Units (Capital)	483,120	0	**483,120**	483,120	0	**483,120**
o/w Judicial Service Commission-JLOS	*0*	*0*	***0***	*483,120*	*0* *0*	***483,120***
Total Cost of Output 120558:	***483,120***	***0***	***483,120***	***483,120***	***0***	***483,120***
Output:120559 Directorate Of Public Prosecutions						
263204 Transfers to other govt. Units (Capital)	1,233,720	0	**1,233,720**	1,233,720	0	**1,233,720**
o/w Directorate Of Public Prosecutions	*0*	*0*	***0***	*1,233,720*	*0* *0*	***1,233,720***
Total Cost of Output 120559:	***1,233,720***	***0***	***1,233,720***	***1,233,720***	***0***	***1,233,720***
Output:120560 Other JLOS Funded Services						
263204 Transfers to other govt. Units (Capital)	1,694,440	250,944	**1,945,384**	7,188,203	0	**7,188,203**
o/w Other JLOS Funded Services	*0*	*0*	***0***	*7,188,203*	*0*	***7,188,203***
Total Cost of Output 120560:	***1,694,440***	***250,944***	***1,945,384***	***7,188,203***	***0***	***7,188,203***
Total Cost of Outputs Funded	**14,377,585**	**250,944**	**14,628,529**	**15,671,348**	**0**	**15,671,348**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:120572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	930,443	0	**930,443**	14,430	0	**14,430**
Total Cost of Output 120572:	***930,443***	***0***	***930,443***	***14,430***	***0***	***14,430***
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	505,000	0	**505,000**	1,000	0	**1,000**
312204 Taxes on Machinery, Furniture & Vehi	565,065	0	**565,065**	894,000	0	**894,000**
Total Cost of Output 120575:	***1,070,065***	***0***	***1,070,065***	***895,000***	***0***	***895,000***
Total Cost of Capital Purchases	**2,000,508**	**0**	**2,000,508**	**909,430**	**0**	**909,430**
Total Project 0890	**24,164,641**	**250,944**	**24,415,585**	**24,493,576**	**0**	**24,493,576**
Total Excluding Taxes and Arrears	*23,599,576*	*250,944*	***23,850,520***	*23,599,576*	*0*	***23,599,576***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**24,164,641**	**250,944**	**24,415,585**	**24,493,576**		**24,493,576**
Total Excluding Taxes and Arrears	*23,599,576*	*250,944*	***23,850,520***	*23,599,576*		***23,599,576***

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Programme 18 Statutory Court Awards

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	9,350,000	**9,350,000**
Total Cost of Output 120601:	***0***	***4,347,324***	***4,347,324***	***0***	***9,350,000***	***9,350,000***
Total Cost of Outputs Provided	**0**	**4,347,324**	**4,347,324**	**0**	**9,350,000**	**9,350,000**
Total Programme 18	**0**	**4,347,324**	**4,347,324**	**0**	**9,350,000**	**9,350,000**
Total Excluding Arrears	*0*	*4,347,324*	***4,347,324***	*0*	*9,350,000*	***9,350,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1206 Court Awards (Statutory)

Total Vote Function 06	**4,347,324**	**0**	**4,347,324**	**9,350,000**		**9,350,000**
Total Excluding Taxes and Arrears	*4,347,324*	*0*	***4,347,324***	*9,350,000*		***9,350,000***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	**2014/15 Approved Budget**			**2015/16 Draft Estimates**		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124903 Ministerial and Top Management Services						
211101 General Staff Salaries	1,447,323	0	**1,447,323**	1,447,323	0	**1,447,323**
211103 Allowances	0	100,000	**100,000**	0	716,325	**716,325**
213001 Medical expenses (To employees)	0	18,000	**18,000**	0	58,000	**58,000**
221001 Advertising and Public Relations	0	38,000	**38,000**	0	45,000	**45,000**
221003 Staff Training	0	55,461	**55,461**	0	307,460	**307,460**
221006 Commissions and related charges	0	5,000	**5,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	42,000	**42,000**	0	242,000	**242,000**
221008 Computer supplies and Information Te	0	1,000	**1,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	11,000	**11,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	7,000	**7,000**	0	7,000	**7,000**
221017 Subscriptions	0	5,000	**5,000**	0	60,000	**60,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	72,000	**72,000**	0	85,000	**85,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	45,000	**45,000**	0	150,000	**150,000**
223003 Rent – (Produced Assets) to private ent	0	3,383,199	**3,383,199**	0	3,383,199	**3,383,199**
223004 Guard and Security services	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	120,000	**120,000**	0	130,000	**130,000**
223006 Water	0	25,000	**25,000**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	120,000	**120,000**
225001 Consultancy Services- Short term	0	45,590	**45,590**	0	85,590	**85,590**
225002 Consultancy Services- Long-term	0	6,859	**6,859**	0	46,859	**46,859**
227001 Travel inland	0	90,000	**90,000**	0	415,000	**415,000**
227002 Travel abroad	0	180,000	**180,000**	0	775,808	**775,808**
227004 Fuel, Lubricants and Oils	0	85,000	**85,000**	0	600,000	**600,000**
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	78,000	**78,000**	0	100,000	**100,000**
228004 Maintenance – Other	0	0	**0**	0	55,000	**55,000**
282104 Compensation to 3rd Parties	0	576,391	**576,391**	0	576,391	**576,391**
Total Cost of Output 124903:	***1,447,323***	***5,292,500***	***6,739,824***	***1,447,323***	***8,566,632***	***10,013,955***
Total Cost of Outputs Provided	**1,447,323**	**5,292,500**	**6,739,824**	**1,447,323**	**8,566,632**	**10,013,955**
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*	*0* ***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	1,292,000	**1,292,000**
o/w Ministry Regional Offices	*0*	*0*	***0***	*0*	*1,292,000*	*0* ***1,292,000***
Total Cost of Output 124952:	***0***	***200,000***	***200,000***	***0***	***1,292,000***	***1,292,000***
Output:124953 Contributions to Autonomous Institutions (CADER)						

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
264101 Contributions to Autonomous Institutio	0	30,000	**30,000**	0	30,000	**30,000**
o/w CADER	*0*	*0*	***0***	*0*	*30,000*	*0* ***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*	*0* ***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**	**1,383,000**	**1,383,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124999 Arrears						
321605 Domestic arrears (Budgeting)	0	2,100,000	**2,100,000**	0	976,958	**976,958**
Total Cost of Output 124999:	***0***	***2,100,000***	***2,100,000***	***0***	***976,958***	***976,958***
Total Cost of Arrears	**0**	**2,100,000**	**2,100,000**	**0**	**976,958**	**976,958**
Total Programme 01	**1,447,323**	**7,683,500**	**9,130,824**	**1,447,323**	**10,926,590**	**12,373,914**
Total Excluding Arrears	*1,447,323*	*5,583,500*	***7,030,824***	*1,447,323*	*9,949,632*	***11,396,955***

Programme 17 Policy Planning Unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	12,630	**12,630**	0	32,630	**32,630**
221002 Workshops and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	60,000	**60,000**	0	80,000	**80,000**
221006 Commissions and related charges	0	0	**0**	0	25,000	**25,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	21,000	**21,000**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	90,000	**90,000**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	18,000	**18,000**	0	25,000	**25,000**
227002 Travel abroad	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	13,000	**13,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	9,000	**9,000**
Total Cost of Output 124901:	***27,288***	***197,630***	***224,918***	***27,288***	***507,630***	***534,918***
Total Cost of Outputs Provided	**27,288**	**197,630**	**224,918**	**27,288**	**507,630**	**534,918**
Total Programme 17	**27,288**	**197,630**	**224,918**	**27,288**	**507,630**	**534,918**
Total Excluding Arrears	*27,288*	*197,630*	***224,918***	*27,288*	*507,630*	***534,918***

Programme 19 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	25,000	**25,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	6,000	**6,000**	0	30,000	**30,000**
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	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	16,000	**16,000**
222001 Telecommunications	0	10,000	**10,000**	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 1249 Policy, Planning and Support Services

Programme 19 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	30,000	**30,000**	0	50,000	**50,000**
227002 Travel abroad	0	1,000	**1,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	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***	***204,000***	***241,014***
Total Cost of Outputs Provided	**37,014**	**118,002**	**155,016**	**37,014**	**204,000**	**241,014**
Total Programme 19	**37,014**	**118,002**	**155,016**	**37,014**	**204,000**	**241,014**
Total Excluding Arrears	*37,014*	*118,002*	***155,016***	*37,014*	*204,000*	***241,014***

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
227001 Travel inland	0	50,000	**50,000**	0	90,000	**90,000**
227002 Travel abroad	0	30,000	**30,000**	0	116,896	**116,896**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 124903:	***0***	***202,000***	***202,000***	***0***	***348,896***	***348,896***
Total Cost of Outputs Provided	**0**	**202,000**	**202,000**	**0**	**348,896**	**348,896**
Total Programme 20	**0**	**202,000**	**202,000**	**0**	**348,896**	**348,896**
Total Excluding Arrears	*0*	*202,000*	***202,000***	*0*	*348,896*	***348,896***

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	10,000	0	**10,000**	720,000	0	**720,000**
Total Cost of Output 124975:	***10,000***	***0***	***10,000***	***720,000***	***0***	***720,000***
Total Cost of Capital Purchases	**10,000**	**0**	**10,000**	**720,000**	**0**	**720,000**
Total Project 1228	**10,000**	**0**	**10,000**	**720,000**	**0**	**720,000**
Total Excluding Taxes and Arrears	*10,000*	*0*	***10,000***	*720,000*	*0*	***720,000***

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Excluding Taxes and Arrears	*1,000*	*0*	***1,000***	*1,000*	*0*	***1,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**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

Total Vote Function 49	**9,723,757**	**0**	**9,723,757**	**14,219,741**	**14,219,741**
Total Excluding Taxes and Arrears	*7,623,757*	*0*	***7,623,757***	*13,242,783*	***13,242,783***
Grand Total Vote 007	**42,398,477**	**250,944**	**42,649,421**	**57,324,370**	**57,324,370**
Total Excluding Taxes and Arrears	*39,733,412*	*250,944*	***39,984,356***	*55,453,412*	***55,453,412***

Vote:007 Ministry of Justice and Constitutional Affairs

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0890 Support to Justice Law and Order Sector		
406 European Union (EU)	250.94	0.00
Total External Project Financing For Vote 007	**250.94**	**0.00**

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

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 1401 Macroeconomic Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
03 Tax Policy	138,789	3,093,100	0	**3,231,889**	238,789	5,058,100	0	**5,296,889**
04 Aid Liaison	140,040	1,248,612	0	**1,388,651**	264,004	1,900,612	0	**2,164,616**
08 Macroeconomic Policy	151,746	10,088,333	0	**10,240,080**	349,539	14,785,000	0	**15,134,539**
Total Recurrent Budget Estimates for Vote Function:	**430,575**	**14,430,045**	**0**	**14,860,620**	**852,332**	**21,743,711**	**0**	**22,596,043**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0945 Capitalisation of Institutions	65,802,344	0	0	**65,802,344**	266,602,344	0	0	**266,602,344**
1080 Support to Macroeconomic Management	1,865,000	0	0	**1,865,000**	1,865,000	0	0	**1,865,000**
1208 Support to National Authorising Officer	200,000	140,000	0	**340,000**	200,000	260,000	0	**460,000**
1211 Belgo-Ugandan study and consultancy Fund	327,890	2,840,000	0	**3,167,890**	327,890	9,910,000	0	**10,237,890**
1290a 3RD Financial Management and Accountability Progra	615,076	0	0	**615,076**	684,079	920,534	0	**1,604,613**
Total Development Budget Estimates for Vote Function:	**68,810,310**	**2,980,000**	**0**	**71,790,310**	**269,679,313**	**11,090,534**	**0**	**280,769,847**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1401	**83,670,930**	**2,980,000**	**0**	**86,650,930**	**292,275,356**	**11,090,534**	**0**	**303,365,890**
Total Excluding Taxes, Arrears and AIA	*83,670,930*	*2,980,000*	*0*	***86,650,930***	*292,275,356*	*11,090,534*	*0*	***303,365,890***
Vote Function 1402 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
02 Public Administration	159,608	766,300	0	**925,908**	209,608	866,300	0	**1,075,908**
11 Budget Policy and Evaluation	232,566	9,071,064	0	**9,303,630**	232,566	8,821,064	0	**9,053,630**
12 Infrastructure and Social Services	202,557	1,564,989	0	**1,767,546**	270,814	1,664,989	0	**1,935,803**
Total Recurrent Budget Estimates for Vote Function:	**594,731**	**11,402,353**	**0**	**11,997,084**	**712,988**	**11,352,353**	**0**	**12,065,340**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1063 Budget Monitoring and Evaluation	3,743,889	620,000	0	**4,363,889**	2,992,899	0	0	**2,992,899**
1290b 3RD Financial Management and Accountability Progra	1,508,000	0	0	**1,508,000**	1,587,521	354,141	0	**1,941,662**
1305 U growth DANIDA programme	389,010	0	0	**389,010**	590,000	0	0	**590,000**
Total Development Budget Estimates for Vote Function:	**5,640,899**	**620,000**	**0**	**6,260,899**	**5,170,420**	**354,141**	**0**	**5,524,561**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1402	**17,637,983**	**620,000**	**0**	**18,257,983**	**17,235,760**	**354,141**	**0**	**17,589,901**
Total Excluding Taxes, Arrears and AIA	*16,637,983*	*620,000*	*0*	***17,257,983***	*17,235,760*	*354,141*	*0*	***17,589,901***
Vote Function 1403 Public Financial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
05 Financial Management Services	226,313	8,357,443	0	**8,583,757**	226,313	12,357,443	0	**12,583,757**
06 Treasury Services	175,050	1,039,900	0	**1,214,950**	175,050	2,300,900	0	**2,475,950**
10 Inspectorate and Internal Audit	182,552	1,831,000	0	**2,013,552**	182,552	2,701,000	0	**2,883,552**
13 Technical and Advisory Services	353,850	3,564,989	0	**3,918,839**	86,085	5,364,989	0	**5,451,074**
Total Recurrent Budget Estimates for Vote Function:	**937,765**	**14,793,333**	**0**	**15,731,098**	**670,000**	**22,724,332**	**0**	**23,394,332**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1290c 3RD Financial Management and Accountability Progra	20,439,726	1,100,000	0	**21,539,726**	20,602,243	20,555,987	0	**41,158,230**
Total Development Budget Estimates for Vote Function:	**20,439,726**	**1,100,000**	**0**	**21,539,726**	**20,602,243**	**20,555,987**	**0**	**41,158,230**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1403	**36,170,824**	**1,100,000**	**0**	**37,270,824**	**43,996,575**	**20,555,987**	**0**	**64,552,562**
Total Excluding Taxes, Arrears and AIA	*36,170,824*	*1,100,000*	*0*	***37,270,824***	*43,996,575*	*20,555,987*	*0*	***64,552,562***
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	135,038	13,351,000	0	**13,486,038**	168,504	17,881,504	0	**18,050,008**
Total Recurrent Budget Estimates for Vote Function:	**135,038**	**13,351,000**	**0**	**13,486,038**	**168,504**	**17,881,504**	**0**	**18,050,008**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0046 Support to NEC	600,000	0	0	**600,000**	0	0		**0**
0061 Support to Uganda National Council for Science	2,006,688	0	0	**2,006,688**	3,006,688	0	0	**3,006,688**
0745 Support to Population Secretariat	1,330,504	0	0	**1,330,504**	0	0		**0**
0978 Presidential Initiatives on Banana Industry	2,974,000	0	0	**2,974,000**	6,530,000	0	0	**6,530,000**
0988 Support to other Scientists	5,200,000	0	0	**5,200,000**	6,100,000	0	0	**6,100,000**

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

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Development Budget Estimates for Vote Function:	**12,111,192**	**0**	**0**	**12,111,192**	**15,636,688**	**0**	**0**	**15,636,688**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1404	**25,597,231**	**0**	**0**	**25,597,231**	**33,686,696**	**0**	**0**	**33,686,696**
Total Excluding Taxes, Arrears and AIA	*25,597,231*	*0*	*0*	***25,597,231***	*33,686,696*	*0*	*0*	***33,686,696***

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	79,677	8,229,879	5,700,000	**14,009,556**	168,595	12,208,814	4,800,000	**17,177,409**
Total Recurrent Budget Estimates for Vote Function:	**79,677**	**8,229,879**	**5,700,000**	**14,009,556**	**168,595**	**12,208,814**	**4,800,000**	**17,177,409**
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**	2,120,000	0	0	**2,120,000**
0994 Development of Industrial Parks	7,690,000	0	0	**7,690,000**	8,540,000	0	0	**8,540,000**
1003 African Development Foundation	3,600,110	0	0	**3,600,110**	3,600,110	0	0	**3,600,110**
1059 Value Addition Tea Industry	2,050,000	0	0	**2,050,000**	0	0		**0**
1289 Competitiveness and Enterprise Development Project [	800,000	13,440,000	0	**14,240,000**	800,000	15,530,000	0	**16,330,000**
Total Development Budget Estimates for Vote Function:	**15,860,110**	**13,440,000**	**0**	**29,300,110**	**15,060,110**	**15,530,000**	**0**	**30,590,110**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1406	**24,169,666**	**13,440,000**	**5,700,000**	**43,309,666**	**27,437,518**	**15,530,000**	**4,800,000**	**47,767,518**
Total Excluding Taxes, Arrears and AIA	*24,169,666*	*13,440,000*	*0*	***37,609,666***	*27,437,518*	*15,530,000*	*0*	***42,967,518***

Vote Function 1408 Microfinance

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
17 Microfinance	71,269	4,803,000	0	**4,874,269**	181,325	5,293,000	0	**5,474,325**
Total Recurrent Budget Estimates for Vote Function:	**71,269**	**4,803,000**	**0**	**4,874,269**	**181,325**	**5,293,000**	**0**	**5,474,325**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0997 Support to Microfinance	2,487,361	7,760,000	0	**10,247,361**	2,487,361	8,970,000	0	**11,457,361**
1288 Financial Inclusion in Rural Areas [PROFIRA] of Ugan	1,150,000	392,229	0	**1,542,229**	2,000,000	13,251,632	0	**15,251,632**
Total Development Budget Estimates for Vote Function:	**3,637,361**	**8,152,229**	**0**	**11,789,589**	**4,487,361**	**22,221,632**	**0**	**26,708,993**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1408	**8,511,630**	**8,152,229**	**0**	**16,663,859**	**9,961,686**	**22,221,632**	**0**	**32,183,318**
Total Excluding Taxes, Arrears and AIA	*8,511,630*	*8,152,229*	*0*	***16,663,859***	*9,961,686*	*22,221,632*	*0*	***32,183,318***

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	1,961,295	9,528,873	0	**11,490,169**	1,456,607	9,535,555	0	**10,992,163**
15 Treasury Directorate Services	96,277	150,000	0	**246,277**	96,277	500,000	0	**596,277**
16 Internal Audit Department	50,014	371,580	0	**421,594**	50,014	471,580	0	**521,594**
Total Recurrent Budget Estimates for Vote Function:	**2,107,587**	**10,050,453**	**0**	**12,158,040**	**1,602,899**	**10,507,135**	**0**	**12,110,034**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0054 Support to MFPED	37,636,374	0	0	**37,636,374**	35,298,227	0	0	**35,298,227**
1290d 3RD Financial Management and Accountability Progra	3,963,614	0	0	**3,963,614**	3,652,573	960,663	0	**4,613,236**
Total Development Budget Estimates for Vote Function:	**41,599,988**	**0**	**0**	**41,599,988**	**38,950,800**	**960,663**	**0**	**39,911,463**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1449	**53,758,029**	**0**	**0**	**53,758,029**	**51,060,834**	**960,663**	**0**	**52,021,497**
Total Excluding Taxes, Arrears and AIA	*44,227,377*	*0*	*0*	***44,227,377***	*51,060,834*	*960,663*	*0*	***52,021,497***
Total Vote 008	**249,516,292**	**26,292,229**	**5,700,000**	**281,508,520**	**475,654,426**	**70,712,957**	**4,800,000**	**551,167,383**
Total Excluding Taxes, Arrears and AIA	*238,985,640*	*26,292,229*	*0*	***265,277,868***	*475,654,426*	*70,712,957*	*0*	***546,367,383***

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***77,810,228***	***4,700,000***	***0***	***82,510,228***	***85,109,253***	***24,511,710***	***0***	***109,620,963***
211101 General Staff Salaries	2,395,348	0	0	**2,395,348**	4,356,643	0	0	**4,356,643**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,590,819	0	0	**17,590,819**	19,102,290	0	0	**19,102,290**
211103 Allowances	2,814,026	8,002	0	**2,822,028**	4,390,317	1,501,678	0	**5,891,995**
212101 Social Security Contributions	0	0		**0**	152,224	0	0	**152,224**
212201 Social Security Contributions	197,264	2,000	0	**199,264**	83,466	0	0	**83,466**
213001 Medical expenses (To employees)	366,663	0	0	**366,663**	366,663	0	0	**366,663**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	5,000	0	0	**5,000**
213004 Gratuity Expenses	605,414	2,000	0	**607,414**	541,591	0	0	**541,591**
221001 Advertising and Public Relations	1,349,011	0	0	**1,349,011**	1,453,509	0	0	**1,453,509**
221002 Workshops and Seminars	3,286,271	115,528	0	**3,401,799**	4,264,209	219,464	0	**4,483,672**
221003 Staff Training	5,720,610	102,032	0	**5,822,642**	5,001,475	3,045,504	0	**8,046,979**
221004 Recruitment Expenses	0	0		**0**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	18,463	0	0	**18,463**	30,000	0	0	**30,000**
221006 Commissions and related charges	255,117	0	0	**255,117**	187,885	0	0	**187,885**
221007 Books, Periodicals & Newspapers	119,487	3,000	0	**122,487**	205,731	0	0	**205,731**
221008 Computer supplies and Information Technology (IT)	780,161	0	0	**780,161**	187,681	1,081,062	0	**1,268,743**
221009 Welfare and Entertainment	901,658	0	0	**901,658**	984,935	0	0	**984,935**
221010 Special Meals and Drinks	26,000	0	0	**26,000**	55,000	0	0	**55,000**
221011 Printing, Stationery, Photocopying and Binding	3,903,760	5,000	0	**3,908,760**	3,539,638	287,640	0	**3,827,278**
221012 Small Office Equipment	106,690	8,000	0	**114,690**	199,858	31,065	0	**230,923**
221016 IFMS Recurrent costs	10,415,845	0	0	**10,415,845**	13,806,899	0	0	**13,806,899**
221017 Subscriptions	4,125,116	0	0	**4,125,116**	525,000	0	0	**525,000**
221020 IPPS Recurrent Costs	25,000	229,737	0	**254,737**	75,000	1,652,658	0	**1,727,658**
222001 Telecommunications	403,387	0	0	**403,387**	464,787	69,800	0	**534,587**
222002 Postage and Courier	32,897	0	0	**32,897**	37,239	0	0	**37,239**
222003 Information and communications technology (ICT)	482,000	0	0	**482,000**	322,000	2,611,783	0	**2,933,783**
223001 Property Expenses	218,000	0	0	**218,000**	218,000	0	0	**218,000**
223002 Rates	166,026	0	0	**166,026**	150,002	0	0	**150,002**
223003 Rent – (Produced Assets) to private entities	150,002	0	0	**150,002**	0	0		**0**
223004 Guard and Security services	170,001	0	0	**170,001**	290,000	0	0	**290,000**
223005 Electricity	550,004	0	0	**550,004**	710,004	0	0	**710,004**
223006 Water	253,802	0	0	**253,802**	253,802	0	0	**253,802**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	0	140,355	0	**140,355**
224004 Cleaning and Sanitation	0	0		**0**	370,026	0	0	**370,026**
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	**50,000**	50,000	0	0	**50,000**
225001 Consultancy Services- Short term	6,690,755	2,233,018	0	**8,923,773**	5,721,706	9,469,392	0	**15,191,099**
225002 Consultancy Services- Long-term	2,979,000	1,285,213	0	**4,264,213**	3,127,408	3,488,786	0	**6,616,194**
227001 Travel inland	4,054,061	66,470	0	**4,120,530**	4,231,148	508,679	0	**4,739,827**
227002 Travel abroad	2,067,619	0	0	**2,067,619**	3,211,986	93,195	0	**3,305,181**
227003 Carriage, Haulage, Freight and transport hire	159,989	0	0	**159,989**	159,989	0	0	**159,989**
227004 Fuel, Lubricants and Oils	2,618,682	20,000	0	**2,638,682**	3,209,486	0	0	**3,209,486**
228001 Maintenance - Civil	285,000	0	0	**285,000**	200,000	0	0	**200,000**
228002 Maintenance - Vehicles	1,088,838	0	0	**1,088,838**	1,173,163	0	0	**1,173,163**
228003 Maintenance – Machinery, Equipment & Furniture	247,347	620,000	0	**867,347**	351,943	0	0	**351,943**
228004 Maintenance – Other	12,093	0	0	**12,093**	8,549	0	0	**8,549**
273102 Incapacity, death benefits and funeral expenses	128,001	0	0	**128,001**	128,001	0	0	**128,001**
281401 Rental – non produced assets	0	0		**0**	0	310,650	0	**310,650**
282103 Scholarships and related costs	0	0		**0**	1,200,000	0	0	**1,200,000**
Grants, Transfers and Subsides (Outputs Funded)	***135,532,087***	***21,592,229***	***5,700,000***	***162,824,315***	***360,985,154***	***37,751,632***	***4,800,000***	***403,536,786***
242003 Other	0	0		**0**	6,000,000	0	0	**6,000,000**
262101 Contributions to International Organisations (Curren	516,667	0	0	**516,667**	516,667	0	0	**516,667**
263104 Transfers to other govt. Units (Current)	48,361,411	5,766,229	0	**54,127,640**	37,700,000	0	0	**37,700,000**
263106 Other Current grants (Current)	3,083,544	15,826,000	0	**18,909,544**	4,733,544	37,751,632	0	**42,485,176**
263204 Transfers to other govt. Units (Capital)	723,000	0	0	**723,000**	723,000	0	0	**723,000**
263321 Conditional trans. Autonomous Inst (Wage subventi	3,570,000	0	0	**3,570,000**	3,570,000	0	0	**3,570,000**
263340 Other grants	2,938,000	0	0	**2,938,000**	2,768,000	0	0	**2,768,000**

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
264101 Contributions to Autonomous Institutions	48,286,033	0	5,700,000	**53,986,033**	273,919,671	0	4,800,000	**278,719,671**
264102 Contributions to Autonomous Institutions (Wage Su	13,317,973	0	0	**13,317,973**	11,184,960	0	0	**11,184,960**
264201 Contributions to Autonomous Institutions	600,000	0	0	**600,000**	0	0		**0**
291001 Transfers to Government Institutions	14,035,459	0	0	**14,035,459**	19,869,312	0	0	**19,869,312**
321421 Conditional trans. to Autonomous Inst (Wage subve	100,000	0	0	**100,000**	0	0		**0**
Investment (Capital Purchases)	***34,189,326***	***0***	***0***	***34,189,326***	***29,560,019***	***8,449,615***	***0***	***38,009,634***
231001 Non Residential buildings (Depreciation)	8,128,210	0	0	**8,128,210**	7,160,097	4,093,193	0	**11,253,290**
231005 Machinery and equipment	16,877,715	0	0	**16,877,715**	17,762,522	4,356,422	0	**22,118,944**
231006 Furniture and fittings (Depreciation)	637,400	0	0	**637,400**	637,400	0	0	**637,400**
312104 Other Structures	0	0		**0**	4,000,000	0	0	**4,000,000**
312204 Taxes on Machinery, Furniture & Vehicles	8,546,000	0	0	**8,546,000**	0	0		**0**
Arrears	***1,984,652***	***0***	***0***	***1,984,652***	***0***	***0***		***0***
321605 Domestic arrears (Budgeting)	1,582,476	0	0	**1,582,476**	0	0		**0**
321612 Water arrears(Budgeting)	12,591	0	0	**12,591**	0	0		**0**
321614 Electricity arrears (Budgeting)	389,585	0	0	**389,585**	0	0		**0**
Grand Total Vote 008	**249,516,292**	**26,292,229**	**5,700,000**	**281,508,520**	**475,654,426**	**70,712,957**	**4,800,000**	**551,167,383**
Total Excluding Taxes, Arrears and AIA	*238,985,640*	*26,292,229*	*0*	***265,277,868***	*475,654,426*	*70,712,957*	*0*	***546,367,383***

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

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

Vote Function 1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

Programme 03 Tax Policy

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	138,789	0	0	**138,789**	238,789	0	0	**238,789**
211103 Allowances	0	35,051	0	**35,051**	0	132,141	0	**132,141**
221002 Workshops and Seminars	0	24,913	0	**24,913**	0	24,858	0	**24,858**
221003 Staff Training	0	2,041	0	**2,041**	0	100,000	0	**100,000**
221006 Commissions and related charges	0	2,586	0	**2,586**	0	2,563	0	**2,563**
221007 Books, Periodicals & Newspapers	0	4,242	0	**4,242**	0	9,242	0	**9,242**
221011 Printing, Stationery, Photocopying and	0	115,021	0	**115,021**	0	100,022	0	**100,022**
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	68,072	0	**68,072**	0	272,607	0	**272,607**
227001 Travel inland	0	34,900	0	**34,900**	0	34,900	0	**34,900**
227002 Travel abroad	0	62,950	0	**62,950**	0	62,950	0	**62,950**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	73,000	0	**73,000**
228002 Maintenance - Vehicles	0	8,050	0	**8,050**	0	18,050	0	**18,050**
228003 Maintenance – Machinery, Equipment	0	2,917	0	**2,917**	0	2,917	0	**2,917**
Total Cost of Output 140101:	***138,789***	***398,208***	***0***	***536,997***	***238,789***	***843,715***	***0***	***1,082,504***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	78,000	0	**78,000**	0	160,000	0	**160,000**
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	60,000	0	**60,000**
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	8,150	0	**8,150**	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	600,000	0	**600,000**	0	500,000	0	**500,000**
227001 Travel inland	0	41,049	0	**41,049**	0	120,000	0	**120,000**
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	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	9,501	0	**9,501**	0	9,501	0	**9,501**
228003 Maintenance – Machinery, Equipment	0	2,084	0	**2,084**	0	2,084	0	**2,084**
Total Cost of Output 140102:	***0***	***856,892***	***0***	***856,892***	***0***	***1,006,385***	***0***	***1,006,385***
Total Cost of Outputs Provided	**138,789**	**1,255,100**	**0**	**1,393,889**	**238,789**	**1,850,100**	**0**	**2,088,889**
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	816,049	0	**816,049**
o/w Operational Transfer to TAT	*0*	*0*		***0***	*0*	*816,049*	*0*	***816,049***
264102 Contributions to Autonomous Institutio	0	636,591	0	**636,591**	0	721,951	0	**721,951**
o/w Wage for TAT Staff	*0*	*0*		***0***	*0*	*721,951*	*0*	***721,951***
Total Cost of Output 140153:	***0***	***1,038,000***	***0***	***1,038,000***	***0***	***1,538,000***	***0***	***1,538,000***
Output:140156 Lottery Services								
263104 Transfers to other govt. Units (Current	0	500,000	0	**500,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	1,370,000	0	**1,370,000**
o/w Transfer to Lottery Borad	*0*	*0*		***0***	*0*	*1,370,000*	*0*	***1,370,000***
264102 Contributions to Autonomous Institutio	0	300,000	0	**300,000**	0	300,000	0	**300,000**
o/w Wages for Lottery Board	*0*	*0*		***0***	*0*	*300,000*	*0*	***300,000***

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 140156:	***0***	***800,000***	***0***	***800,000***	***0***	***1,670,000***	***0***	***1,670,000***
Total Cost of Outputs Funded	**0**	**1,838,000**	**0**	**1,838,000**	**0**	**3,208,000**	**0**	**3,208,000**
Total Programme 03	**138,789**	**3,093,100**	**0**	**3,231,889**	**238,789**	**5,058,100**	**0**	**5,296,889**
Total Excluding Arrears and AIA	*138,789*	*3,093,100*	*0*	***3,231,889***	*238,789*	*5,058,100*	*0*	***5,296,889***

Programme 04 Aid Liaison

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	140,040	0	0	**140,040**	264,004	0	0	**264,004**
211103 Allowances	0	90,998	0	**90,998**	0	140,000	0	**140,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	34,000	0	**34,000**
221003 Staff Training	0	30,179	0	**30,179**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	5,760	0	**5,760**	0	5,475	0	**5,475**
221008 Computer supplies and Information Te	0	9,500	0	**9,500**	0	12,620	0	**12,620**
221009 Welfare and Entertainment	0	35,200	0	**35,200**	0	39,000	0	**39,000**
221010 Special Meals and Drinks	0	11,000	0	**11,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	143,000	0	**143,000**	0	179,000	0	**179,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	16,000	0	**16,000**
221016 IFMS Recurrent costs	0	10,700	0	**10,700**	0	26,000	0	**26,000**
222001 Telecommunications	0	7,000	0	**7,000**	0	6,400	0	**6,400**
222002 Postage and Courier	0	4,500	0	**4,500**	0	4,342	0	**4,342**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	150,000	0	**150,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	60,000	0	**60,000**
227001 Travel inland	0	64,000	0	**64,000**	0	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	62,000	0	**62,000**
228002 Maintenance - Vehicles	0	19,000	0	**19,000**	0	20,000	0	**20,000**
Total Cost of Output 140101:	***140,040***	***654,837***	***0***	***794,877***	***264,004***	***954,837***	***0***	***1,218,841***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	47,311	0	**47,311**	0	103,391	0	**103,391**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	83,000	0	**83,000**
221003 Staff Training	0	40,230	0	**40,230**	0	60,230	0	**60,230**
221007 Books, Periodicals & Newspapers	0	6,790	0	**6,790**	0	6,790	0	**6,790**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	18,000	0	**18,000**
221009 Welfare and Entertainment	0	48,000	0	**48,000**	0	112,000	0	**112,000**
221011 Printing, Stationery, Photocopying and	0	45,000	0	**45,000**	0	101,500	0	**101,500**
221012 Small Office Equipment	0	13,200	0	**13,200**	0	33,200	0	**33,200**
221016 IFMS Recurrent costs	0	2,780	0	**2,780**	0	8,000	0	**8,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	150,000	0	**150,000**
225002 Consultancy Services- Long-term	0	11,000	0	**11,000**	0	41,280	0	**41,280**
227001 Travel inland	0	65,601	0	**65,601**	0	105,601	0	**105,601**
227002 Travel abroad	0	7,625	0	**7,625**	0	7,625	0	**7,625**
227004 Fuel, Lubricants and Oils	0	68,441	0	**68,441**	0	72,441	0	**72,441**
228002 Maintenance - Vehicles	0	30,297	0	**30,297**	0	30,217	0	**30,217**
228003 Maintenance – Machinery, Equipment	0	2,500	0	**2,500**	0	2,500	0	**2,500**
Total Cost of Output 140102:	***0***	***593,775***	***0***	***593,775***	***0***	***945,775***	***0***	***945,775***
Total Cost of Outputs Provided	**140,040**	**1,248,612**	**0**	**1,388,651**	**264,004**	**1,900,612**	**0**	**2,164,616**
Total Programme 04	**140,040**	**1,248,612**	**0**	**1,388,651**	**264,004**	**1,900,612**	**0**	**2,164,616**
Total Excluding Arrears and AIA	*140,040*	*1,248,612*	*0*	***1,388,651***	*264,004*	*1,900,612*	*0*	***2,164,616***

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	151,746	0	0	**151,746**	349,539	0	0	**349,539**
211103 Allowances	0	39,119	0	**39,119**	0	39,119	0	**39,119**
221003 Staff Training	0	5,625	0	**5,625**	0	15,625	0	**15,625**
221006 Commissions and related charges	0	23,299	0	**23,299**	0	13,299	0	**13,299**
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	500,006	0	**500,006**	0	500,000	0	**500,000**
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	43,206	0	**43,206**
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:	***151,746***	***752,490***	***0***	***904,236***	***349,539***	***752,490***	***0***	***1,102,029***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	28,526	0	**28,526**	0	28,526	0	**28,526**
221003 Staff Training	0	3,119	0	**3,119**	0	3,125	0	**3,125**
221006 Commissions and related charges	0	9,875	0	**9,875**	0	9,875	0	**9,875**
221009 Welfare and Entertainment	0	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	600,000	0	**600,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	18,151	0	**18,151**
227001 Travel inland	0	33,946	0	**33,946**	0	33,946	0	**33,946**
227002 Travel abroad	0	0	0	**0**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	54,980	0	**54,980**	0	50,974	0	**50,974**
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:	***0***	***214,510***	***0***	***214,510***	***0***	***814,510***	***0***	***814,510***
Total Cost of Outputs Provided	**151,746**	**967,000**	**0**	**1,118,746**	**349,539**	**1,567,000**	**0**	**1,916,539**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140151 Pension Regulation services								
263340 Other grants	0	500,000	0	**500,000**	0	0	0	**0**
Total Cost of Output 140151:	***0***	***500,000***	***0***	***500,000***	***0***	***0***		***0***
Output:140154 NPART Services								
263104 Transfers to other govt. Units (Current	0	19,480	0	**19,480**	0	0	0	**0**
264102 Contributions to Autonomous Institutio	0	63,853	0	**63,853**	0	0	0	**0**
Total Cost of Output 140154:	***0***	***83,333***	***0***	***83,333***	***0***	***0***		***0***
Output:140155 Capital Markets Authority Services								
263340 Other grants	0	2,438,000	0	**2,438,000**	0	2,768,000	0	**2,768,000**
o/w Capital Markets Authority	*0*	*0*		***0***	*0*	*2,768,000*	*0*	***2,768,000***
Total Cost of Output 140155:	***0***	***2,438,000***	***0***	***2,438,000***	***0***	***2,768,000***	***0***	***2,768,000***
Output:140157 Uganda Retirement Benefits Regulatory Authority Services								

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
242003 Other	0	0	0	**0**	0	6,000,000	0	**6,000,000**
o/w URBRA	*0*	*0*		***0***	*0*	*6,000,000*	*0*	***6,000,000***
263104 Transfers to other govt. Units (Current	0	3,044,931	0	**3,044,931**	0	0	0	**0**
264102 Contributions to Autonomous Institutio	0	2,955,069	0	**2,955,069**	0	0	0	**0**
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								
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	4,450,000	0	**4,450,000**
o/w Transfer to FIA	*0*	*0*		***0***	*0*	*4,450,000*	*0*	***4,450,000***
321421 Conditional trans. to Autonomous Inst	0	100,000	0	**100,000**	0	0	0	**0**
Total Cost of Output 140159:	***0***	***100,000***	***0***	***100,000***	***0***	***4,450,000***	***0***	***4,450,000***
Total Cost of Outputs Funded	**0**	**9,121,333**	**0**	**9,121,333**	**0**	**13,218,000**	**0**	**13,218,000**
Total Programme 08	**151,746**	**10,088,333**	**0**	**10,240,080**	**349,539**	**14,785,000**	**0**	**15,134,539**
Total Excluding Arrears and AIA	*151,746*	*10,088,333*	*0*	***10,240,080***	*349,539*	*14,785,000*	*0*	***15,134,539***

Development Budget Estimates

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
o/w Agricultural Credit Guarantee Scheme	*0*	*0*		***0***	*30,000,000*	*0*	*0*	***30,000,000***
264101 Contributions to Autonomous Institutio	35,802,344	0	0	**35,802,344**	236,602,344	0	0	**236,602,344**
o/w Capitalization of Uganda Development Bank	*0*	*0*		***0***	*10,000,000*	*0*	*0*	***10,000,000***
o/w Capitalization of African Development Bank	*0*	*0*		***0***	*4,000,000*	*0*	*0*	***4,000,000***
o/w Capitalization of PTA Banks	*0*	*0*		***0***	*4,800,000*	*0*	*0*	***4,800,000***
o/w Capitalization of Post Bank	*0*	*0*		***0***	*14,302,344*	*0*	*0*	***14,302,344***
o/w Capitalization of Islamic Development Bank	*0*	*0*		***0***	*2,000,000*	*0*	*0*	***2,000,000***
o/w Capitalization of UN-DCF Symposium in Uganda	*0*	*0*		***0***	*1,500,000*	*0*	*0*	***1,500,000***
o/w Re-capitalization of BOU	*0*	*0*		***0***	*200,000,000*	*0*	*0*	***200,000,000***
Total Cost of Output 140158:	***65,802,344***	***0***	***0***	***65,802,344***	***266,602,344***	***0***	***0***	***266,602,344***
Total Cost of Outputs Funded	**65,802,344**	**0**	**0**	**65,802,344**	**266,602,344**	**0**	**0**	**266,602,344**
Total Project 0945	**65,802,344**	**0**	**0**	**65,802,344**	**266,602,344**	**0**	**0**	**266,602,344**
Total Excluding Taxes,Arrears and AIA	*65,802,344*	*0*	*0*	***65,802,344***	*266,602,344*	*0*	*0*	***266,602,344***

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	960,119	0	0	**960,119**	60,119	0	0	**60,119**
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**
282103 Scholarships and related costs	0	0	0	**0**	900,000	0	0	**900,000**
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	16,800	0	0	**16,800**	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	333,701	0	0	**333,701**	33,701	0	0	**33,701**

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 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
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**
282103 Scholarships and related costs	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 140102:	***656,837***	***0***	***0***	***656,837***	***656,837***	***0***	***0***	***656,837***
Total Cost of Outputs Provided	**1,865,000**	**0**	**0**	**1,865,000**	**1,865,000**	**0**	**0**	**1,865,000**
Total Project 1080	**1,865,000**	**0**	**0**	**1,865,000**	**1,865,000**	**0**	**0**	**1,865,000**
Total Excluding Taxes,Arrears and AIA	*1,865,000*	*0*	*0*	***1,865,000***	*1,865,000*	*0*	*0*	***1,865,000***

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	30,000	8,002	0	**38,002**	0	6,209	0	**6,209**
212201 Social Security Contributions	2,000	2,000	0	**4,000**	0	0	0	**0**
213004 Gratuity Expenses	2,000	2,000	0	**4,000**	0	0	0	**0**
221002 Workshops and Seminars	30,000	15,528	0	**45,528**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	3,000	0	**7,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	8,000	5,000	0	**13,000**	20,000	0	0	**20,000**
221012 Small Office Equipment	5,000	8,000	0	**13,000**	0	0	0	**0**
225001 Consultancy Services- Short term	11,000	10,000	0	**21,000**	0	153,791	0	**153,791**
227001 Travel inland	68,000	66,470	0	**134,470**	100,000	100,000	0	**200,000**
227004 Fuel, Lubricants and Oils	40,000	20,000	0	**60,000**	30,000	0	0	**30,000**
Total Cost of Output 140101:	***200,000***	***140,000***	***0***	***340,000***	***200,000***	***260,000***	***0***	***460,000***
Total Cost of Outputs Provided	**200,000**	**140,000**	**0**	**340,000**	**200,000**	**260,000**	**0**	**460,000**
Total Project 1208	**200,000**	**140,000**	**0**	**340,000**	**200,000**	**260,000**	**0**	**460,000**
Total Excluding Taxes,Arrears and AIA	*200,000*	*140,000*	*0*	***340,000***	*200,000*	*260,000*	*0*	***460,000***

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	22,000	0	0	**22,000**	42,000	0	0	**42,000**
212201 Social Security Contributions	7,390	0	0	**7,390**	7,390	0	0	**7,390**
221002 Workshops and Seminars	30,000	100,000	0	**130,000**	30,000	100,000	0	**130,000**
221003 Staff Training	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221009 Welfare and Entertainment	28,000	0	0	**28,000**	28,000	0	0	**28,000**
221010 Special Meals and Drinks	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	70,000	0	0	**70,000**	50,000	0	0	**50,000**
221016 IFMS Recurrent costs	3,000	0	0	**3,000**	3,000	0	0	**3,000**
222002 Postage and Courier	2,500	0	0	**2,500**	2,500	0	0	**2,500**
225001 Consultancy Services- Short term	50,000	1,454,787	0	**1,504,787**	50,000	6,569,734	0	**6,619,734**
225002 Consultancy Services- Long-term	0	1,285,213	0	**1,285,213**	0	3,240,266	0	**3,240,266**
227001 Travel inland	65,000	0	0	**65,000**	65,000	0	0	**65,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Total Cost of Output 140101:	***327,890***	***2,840,000***	***0***	***3,167,890***	***327,890***	***9,910,000***	***0***	***10,237,890***
Total Cost of Outputs Provided	**327,890**	**2,840,000**	**0**	**3,167,890**	**327,890**	**9,910,000**	**0**	**10,237,890**
Total Project 1211	**327,890**	**2,840,000**	**0**	**3,167,890**	**327,890**	**9,910,000**	**0**	**10,237,890**
Total Excluding Taxes,Arrears and AIA	*327,890*	*2,840,000*	*0*	***3,167,890***	*327,890*	*9,910,000*	*0*	***10,237,890***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	588,327	0	0	**588,327**	682,337	0	0	**682,337**
211103 Allowances	0	0	0	**0**	1,743	0	0	**1,743**
221003 Staff Training	26,749	0	0	**26,749**	0	190,118	0	**190,118**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	62,130	0	**62,130**
Total Cost of Output 140101:	***615,076***	***0***	***0***	***615,076***	***684,079***	***252,248***	***0***	***936,327***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	0	0	**0**	0	90,089	0	**90,089**
221003 Staff Training	0	0	0	**0**	0	313,757	0	**313,757**
225001 Consultancy Services- Short term	0	0	0	**0**	0	78,051	0	**78,051**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	93,195	0	**93,195**
227002 Travel abroad	0	0	0	**0**	0	93,195	0	**93,195**
Total Cost of Output 140102:	***0***	***0***		***0***	***0***	***668,286***	***0***	***668,286***
Total Cost of Outputs Provided	**615,076**	**0**	**0**	**615,076**	**684,079**	**920,534**	**0**	**1,604,613**
Total Project 1290a	**615,076**	**0**	**0**	**615,076**	**684,079**	**920,534**	**0**	**1,604,613**
Total Excluding Taxes,Arrears and AIA	*615,076*	*0*	*0*	***615,076***	*684,079*	*920,534*	*0*	***1,604,613***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**83,670,930**	**2,980,000**	**0**	**86,650,930**	**292,275,356**	**11,090,53**	**0**	**303,365,890**
Total Excluding Taxes, Arrears and AIA	*83,670,930*	*2,980,000*	*0*	***86,650,930***	*292,275,356*	*11,090,53*	*0*	***303,365,890***

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	159,608	0	0	**159,608**	209,608	0	0	**209,608**
211103 Allowances	0	54,601	0	**54,601**	0	54,601	0	**54,601**
221003 Staff Training	0	133,298	0	**133,298**	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**
222001 Telecommunications	0	5,350	0	**5,350**	0	5,350	0	**5,350**
227001 Travel inland	0	81,140	0	**81,140**	0	81,140	0	**81,140**
227002 Travel abroad	0	45,417	0	**45,417**	0	45,417	0	**45,417**
227004 Fuel, Lubricants and Oils	0	35,817	0	**35,817**	0	35,816	0	**35,816**
228002 Maintenance - Vehicles	0	16,333	0	**16,333**	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:	***159,608***	***407,759***	***0***	***567,367***	***209,608***	***407,759***	***0***	***617,367***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	50,302	0	**50,302**	0	50,302	0	**50,302**
227001 Travel inland	0	50,460	0	**50,460**	0	50,460	0	**50,460**
227002 Travel abroad	0	27,667	0	**27,667**	0	27,667	0	**27,667**
227004 Fuel, Lubricants and Oils	0	32,792	0	**32,792**	0	32,792	0	**32,792**
228002 Maintenance - Vehicles	0	2,836	0	**2,836**	0	2,836	0	**2,836**
Total Cost of Output 140202:	***0***	***164,057***	***0***	***164,057***	***0***	***164,057***	***0***	***164,057***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	38,022	0	**38,022**	0	38,022	0	**38,022**
221009 Welfare and Entertainment	0	9,780	0	**9,780**	0	13,740	0	**13,740**

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
227001 Travel inland	0	64,140	0	**64,140**	0	60,180	0	**60,180**
227002 Travel abroad	0	33,417	0	**33,417**	0	133,417	0	**133,417**
227004 Fuel, Lubricants and Oils	0	29,792	0	**29,792**	0	29,792	0	**29,792**
228002 Maintenance - Vehicles	0	9,333	0	**9,333**	0	9,333	0	**9,333**
Total Cost of Output 140204:	***0***	***194,484***	***0***	***194,484***	***0***	***294,484***	***0***	***294,484***
Total Cost of Outputs Provided	**159,608**	**766,300**	**0**	**925,908**	**209,608**	**866,300**	**0**	**1,075,908**
Total Programme 02	**159,608**	**766,300**	**0**	**925,908**	**209,608**	**866,300**	**0**	**1,075,908**
Total Excluding Arrears and AIA	*159,608*	*766,300*	*0*	***925,908***	*209,608*	*866,300*	*0*	***1,075,908***

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	232,566	0	0	**232,566**	232,566	0	0	**232,566**
221002 Workshops and Seminars	0	587,805	0	**587,805**	0	0	0	**0**
221003 Staff Training	0	658,883	0	**658,883**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	8,463	0	**8,463**	0	0	0	**0**
221006 Commissions and related charges	0	8,062	0	**8,062**	0	0	0	**0**
221009 Welfare and Entertainment	0	30,695	0	**30,695**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	829,991	0	**829,991**	0	202,658	0	**202,658**
221016 IFMS Recurrent costs	0	9,700	0	**9,700**	0	0	0	**0**
222001 Telecommunications	0	3,100	0	**3,100**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	2,500,000	0	**2,500,000**	0	2,500,000	0	**2,500,000**
227001 Travel inland	0	542,128	0	**542,128**	0	0	0	**0**
227002 Travel abroad	0	20,733	0	**20,733**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,000	0	**33,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	8,700	0	**8,700**	0	0	0	**0**
Total Cost of Output 140201:	***232,566***	***5,269,261***	***0***	***5,501,827***	***232,566***	***2,702,658***	***0***	***2,935,224***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	345,234	0	**345,234**	0	343,200	0	**343,200**
221001 Advertising and Public Relations	0	0	0	**0**	0	900,000	0	**900,000**
221002 Workshops and Seminars	0	1,093,750	0	**1,093,750**	0	2,035,529	0	**2,035,529**
221007 Books, Periodicals & Newspapers	0	8,056	0	**8,056**	0	9,888	0	**9,888**
221011 Printing, Stationery, Photocopying and	0	294,905	0	**294,905**	0	150,342	0	**150,342**
221012 Small Office Equipment	0	3,270	0	**3,270**	0	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	400,000	0	**400,000**
227001 Travel inland	0	0	0	**0**	0	487,076	0	**487,076**
Total Cost of Output 140202:	***0***	***1,845,215***	***0***	***1,845,215***	***0***	***4,326,035***	***0***	***4,326,035***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221001 Advertising and Public Relations	0	500,000	0	**500,000**	0	0	0	**0**
221002 Workshops and Seminars	0	89,237	0	**89,237**	0	417,100	0	**417,100**
221003 Staff Training	0	68,200	0	**68,200**	0	453,600	0	**453,600**
221006 Commissions and related charges	0	6,600	0	**6,600**	0	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,448	0	**40,448**	0	326,271	0	**326,271**
221012 Small Office Equipment	0	4,725	0	**4,725**	0	8,400	0	**8,400**
221016 IFMS Recurrent costs	0	59,000	0	**59,000**	0	41,400	0	**41,400**
222001 Telecommunications	0	8,100	0	**8,100**	0	7,200	0	**7,200**
225001 Consultancy Services- Short term	0	49,000	0	**49,000**	0	350,000	0	**350,000**

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 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	57,340	0	**57,340**	0	0	0	**0**
227002 Travel abroad	0	30,438	0	**30,438**	0	42,000	0	**42,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	139,700	0	**139,700**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	3,500	0	**3,500**	0	6,700	0	**6,700**
Total Cost of Output 140204:	***0***	***956,588***	***0***	***956,588***	***0***	***1,792,371***	***0***	***1,792,371***
Total Cost of Outputs Provided	**232,566**	**8,071,064**	**0**	**8,303,630**	**232,566**	**8,821,064**	**0**	**9,053,630**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140299 Arrears								
321605 Domestic arrears (Budgeting)	0	1,000,000	0	**1,000,000**	0	0	0	**0**
Total Cost of Output 140299:	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**		**0**
Total Programme 11	**232,566**	**9,071,064**	**0**	**9,303,630**	**232,566**	**8,821,064**	**0**	**9,053,630**
Total Excluding Arrears and AIA	*232,566*	*8,071,064*	*0*	***8,303,630***	*232,566*	*8,821,064*	*0*	***9,053,630***

Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	202,557	0	0	**202,557**	270,814	0	0	**270,814**
211103 Allowances	0	60,412	0	**60,412**	0	60,412	0	**60,412**
221003 Staff Training	0	15,974	0	**15,974**	0	15,974	0	**15,974**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	37,000	0	**37,000**	0	37,000	0	**37,000**
221016 IFMS Recurrent costs	0	87,504	0	**87,504**	0	107,504	0	**107,504**
222001 Telecommunications	0	8,200	0	**8,200**	0	8,200	0	**8,200**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel inland	0	529,881	0	**529,881**	0	400,000	0	**400,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	164,881	0	**164,881**
227004 Fuel, Lubricants and Oils	0	56,127	0	**56,127**	0	56,127	0	**56,127**
228002 Maintenance - Vehicles	0	38,500	0	**38,500**	0	38,500	0	**38,500**
228003 Maintenance – Machinery, Equipment	0	21,500	0	**21,500**	0	21,500	0	**21,500**
Total Cost of Output 140201:	***202,557***	***928,098***	***0***	***1,130,655***	***270,814***	***928,098***	***0***	***1,198,912***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	30,606	0	**30,606**	0	30,606	0	**30,606**
221003 Staff Training	0	8,500	0	**8,500**	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	19,238	0	**19,238**	0	19,238	0	**19,238**
221016 IFMS Recurrent costs	0	90,526	0	**90,526**	0	90,526	0	**90,526**
222001 Telecommunications	0	8,200	0	**8,200**	0	8,200	0	**8,200**
227001 Travel inland	0	8,881	0	**8,881**	0	23,881	0	**23,881**
227002 Travel abroad	0	35,000	0	**35,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	28,500	0	**28,500**	0	28,500	0	**28,500**
228002 Maintenance - Vehicles	0	29,168	0	**29,168**	0	29,168	0	**29,168**
228003 Maintenance – Machinery, Equipment	0	22,000	0	**22,000**	0	22,000	0	**22,000**
Total Cost of Output 140202:	***0***	***288,885***	***0***	***288,885***	***0***	***288,885***	***0***	***288,885***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	28,100	0	**28,100**	0	45,000	0	**45,000**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	13,126	0	**13,126**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	13,000	0	**13,000**	0	20,000	0	**20,000**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221016 IFMS Recurrent costs	0	109,720	0	**109,720**	0	120,000	0	**120,000**
222001 Telecommunications	0	8,400	0	**8,400**	0	15,000	0	**15,000**
227001 Travel inland	0	48,260	0	**48,260**	0	60,000	0	**60,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	46,400	0	**46,400**	0	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,006	0	**30,006**
228003 Maintenance – Machinery, Equipment	0	21,000	0	**21,000**	0	33,000	0	**33,000**
Total Cost of Output 140204:	***0***	***348,006***	***0***	***348,006***	***0***	***448,006***	***0***	***448,006***
Total Cost of Outputs Provided	**202,557**	**1,564,989**	**0**	**1,767,546**	**270,814**	**1,664,989**	**0**	**1,935,803**
Total Programme 12	**202,557**	**1,564,989**	**0**	**1,767,546**	**270,814**	**1,664,989**	**0**	**1,935,803**
Total Excluding Arrears and AIA	*202,557*	*1,564,989*	*0*	***1,767,546***	*270,814*	*1,664,989*	*0*	***1,935,803***

Development Budget Estimates

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	1,638,971	0	0	**1,638,971**	1,856,778	0	0	**1,856,778**
212201 Social Security Contributions	20,015	0	0	**20,015**	0	0	0	**0**
213004 Gratuity Expenses	96,782	0	0	**96,782**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	620,000	0	**620,000**	0	0	0	**0**
Total Cost of Output 140201:	***1,755,768***	***620,000***	***0***	***2,375,768***	***1,856,778***	***0***	***0***	***1,856,778***
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	9,000	0	0	**9,000**	10,800	0	0	**10,800**
212201 Social Security Contributions	45,854	0	0	**45,854**	76,077	0	0	**76,077**
213004 Gratuity Expenses	134,428	0	0	**134,428**	134,428	0	0	**134,428**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	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**
221011 Printing, Stationery, Photocopying and	28,000	0	0	**28,000**	28,000	0	0	**28,000**
225001 Consultancy Services- Short term	60,000	0	0	**60,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	39,977	0	0	**39,977**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	15,000	0	0	**15,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 140202:	***471,282***	***0***	***0***	***471,282***	***369,282***	***0***	***0***	***369,282***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	25,000	0	0	**25,000**	25,000	0	0	**25,000**
212101 Social Security Contributions	0	0	0	**0**	76,073	0	0	**76,073**
212201 Social Security Contributions	45,854	0	0	**45,854**	0	0	0	**0**
213004 Gratuity Expenses	210,428	0	0	**210,428**	217,280	0	0	**217,280**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221002 Workshops and Seminars	55,000	0	0	**55,000**	39,969	0	0	**39,969**
221003 Staff Training	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221008 Computer supplies and Information Te	280,000	0	0	**280,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	76,557	0	0	**76,557**	46,557	0	0	**46,557**
222001 Telecommunications	18,000	0	0	**18,000**	18,000	0	0	**18,000**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	0	**0**
227001 Travel inland	199,000	0	0	**199,000**	196,960	0	0	**196,960**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	80,000	0	0	**80,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 140204:	***1,516,839***	***0***	***0***	***1,516,839***	***766,839***	***0***	***0***	***766,839***
Total Cost of Outputs Provided	**3,743,889**	**620,000**	**0**	**4,363,889**	**2,992,899**	**0**	**0**	**2,992,899**
Total Project 1063	**3,743,889**	**620,000**	**0**	**4,363,889**	**2,992,899**	**0**	**0**	**2,992,899**
Total Excluding Taxes,Arrears and AIA	*3,743,889*	*620,000*	*0*	***4,363,889***	*2,992,899*	*0*	*0*	***2,992,899***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	1,261,532	0	0	**1,261,532**	1,587,521	0	0	**1,587,521**
211103 Allowances	0	0	0	**0**	0	155,325	0	**155,325**
221001 Advertising and Public Relations	32,052	0	0	**32,052**	0	0	0	**0**
221002 Workshops and Seminars	26,710	0	0	**26,710**	0	0	0	**0**
221003 Staff Training	160,260	0	0	**160,260**	0	74,556	0	**74,556**
225001 Consultancy Services- Short term	27,446	0	0	**27,446**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	124,260	0	**124,260**
Total Cost of Output 140201:	***1,508,000***	***0***	***0***	***1,508,000***	***1,587,521***	***354,141***	***0***	***1,941,662***
Total Cost of Outputs Provided	**1,508,000**	**0**	**0**	**1,508,000**	**1,587,521**	**354,141**	**0**	**1,941,662**
Total Project 1290b	**1,508,000**	**0**	**0**	**1,508,000**	**1,587,521**	**354,141**	**0**	**1,941,662**
Total Excluding Taxes,Arrears and AIA	*1,508,000*	*0*	*0*	***1,508,000***	*1,587,521*	*354,141*	*0*	***1,941,662***

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	115,400	0	0	**115,400**	175,400	0	0	**175,400**
213004 Gratuity Expenses	0	0	0	**0**	38,106	0	0	**38,106**
221003 Staff Training	26,000	0	0	**26,000**	14,000	0	0	**14,000**
221007 Books, Periodicals & Newspapers	6,210	0	0	**6,210**	6,210	0	0	**6,210**
221008 Computer supplies and Information Te	17,061	0	0	**17,061**	17,061	0	0	**17,061**
221011 Printing, Stationery, Photocopying and	5,500	0	0	**5,500**	5,500	0	0	**5,500**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	19,400	0	0	**19,400**	19,400	0	0	**19,400**
Total Cost of Output 140201:	***191,571***	***0***	***0***	***191,571***	***277,677***	***0***	***0***	***277,677***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	48,000	0	0	**48,000**	60,000	0	0	**60,000**
221002 Workshops and Seminars	36,000	0	0	**36,000**	69,000	0	0	**69,000**
221003 Staff Training	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	35,000	0	0	**35,000**
Total Cost of Output 140202:	***84,000***	***0***	***0***	***84,000***	***184,000***	***0***	***0***	***184,000***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221011 Printing, Stationery, Photocopying and	7,500	0	0	**7,500**	7,500	0	0	**7,500**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	0	**2,000**
225001 Consultancy Services- Short term	23,937	0	0	**23,937**	38,821	0	0	**38,821**
227001 Travel inland	40,001	0	0	**40,001**	40,001	0	0	**40,001**
227004 Fuel, Lubricants and Oils	25,001	0	0	**25,001**	25,001	0	0	**25,001**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	15,000	0	0	**15,000**
Total Cost of Output 140204:	***113,439***	***0***	***0***	***113,439***	***128,323***	***0***	***0***	***128,323***
Total Cost of Outputs Provided	**389,010**	**0**	**0**	**389,010**	**590,000**	**0**	**0**	**590,000**
Total Project 1305	**389,010**	**0**	**0**	**389,010**	**590,000**	**0**	**0**	**590,000**
Total Excluding Taxes,Arrears and AIA	*389,010*	*0*	*0*	***389,010***	*590,000*	*0*	*0*	***590,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**17,637,983**	**620,000**	**0**	**18,257,983**	**17,235,760**	**354,14**	**0**	**17,589,901**
Total Excluding Taxes, Arrears and AIA	*16,637,983*	*620,000*	*0*	***17,257,983***	*17,235,760*	*354,14*	*0*	***17,589,901***

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	226,313	0	0	**226,313**	226,313	0	0	**226,313**
211103 Allowances	0	28,752	0	**28,752**	0	0	0	**0**
221002 Workshops and Seminars	0	5,871	0	**5,871**	0	0	0	**0**
221003 Staff Training	0	2,500	0	**2,500**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,400	0	**5,400**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,654	0	**2,654**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	24,528	0	**24,528**	0	0	0	**0**
221012 Small Office Equipment	0	935	0	**935**	0	0	0	**0**
221016 IFMS Recurrent costs	0	7,442,727	0	**7,442,727**	0	10,571,290	0	**10,571,290**
222001 Telecommunications	0	2,460	0	**2,460**	0	0	0	**0**
227001 Travel inland	0	16,429	0	**16,429**	0	0	0	**0**
227002 Travel abroad	0	13,650	0	**13,650**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,300	0	**12,300**	0	0	0	**0**
228002 Maintenance - Vehicles	0	11,400	0	**11,400**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	1,680	0	**1,680**	0	0	0	**0**
Total Cost of Output 140301:	***226,313***	***7,571,286***	***0***	***7,797,600***	***226,313***	***10,571,290***	***0***	***10,797,603***
Output:140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	36,000	0	**36,000**	0	600,000	0	**600,000**
221001 Advertising and Public Relations	0	594	0	**594**	0	0	0	**0**
221003 Staff Training	0	2,528	0	**2,528**	0	0	0	**0**
221006 Commissions and related charges	0	9,720	0	**9,720**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,127	0	**6,127**	0	22,104	0	**22,104**
221011 Printing, Stationery, Photocopying and	0	31,410	0	**31,410**	0	0	0	**0**
221012 Small Office Equipment	0	783	0	**783**	0	0	0	**0**
221016 IFMS Recurrent costs	0	450,388	0	**450,388**	0	0	0	**0**
222001 Telecommunications	0	4,427	0	**4,427**	0	0	0	**0**
227001 Travel inland	0	14,873	0	**14,873**	0	0	0	**0**
227002 Travel abroad	0	19,570	0	**19,570**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	22,140	0	**22,140**	0	0	0	**0**
228002 Maintenance - Vehicles	0	20,520	0	**20,520**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	3,024	0	**3,024**	0	0	0	**0**
Total Cost of Output 140302:	***0***	***622,104***	***0***	***622,104***	***0***	***622,104***	***0***	***622,104***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	27,462	0	**27,462**	0	100,000	0	**100,000**
221001 Advertising and Public Relations	0	396	0	**396**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	164,050	0	**164,050**
221003 Staff Training	0	0	0	**0**	0	100,000	0	**100,000**
221006 Commissions and related charges	0	6,480	0	**6,480**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,084	0	**4,084**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	15,940	0	**15,940**	0	100,000	0	**100,000**
221012 Small Office Equipment	0	522	0	**522**	0	0	0	**0**
221016 IFMS Recurrent costs	0	64,760	0	**64,760**	0	600,000	0	**600,000**
222001 Telecommunications	0	2,952	0	**2,952**	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 05 Financial Management Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel inland	0	9,381	0	**9,381**	0	0	0	**0**
227002 Travel abroad	0	16,380	0	**16,380**	0	0	0	**0**
228002 Maintenance - Vehicles	0	13,680	0	**13,680**	0	0	0	**0**
228004 Maintenance – Other	0	2,016	0	**2,016**	0	0	0	**0**
Total Cost of Output 140303:	***0***	***164,053***	***0***	***164,053***	***0***	***1,164,050***	***0***	***1,164,050***
Total Cost of Outputs Provided	**226,313**	**8,357,443**	**0**	**8,583,757**	**226,313**	**12,357,443**	**0**	**12,583,757**
Total Programme 05	**226,313**	**8,357,443**	**0**	**8,583,757**	**226,313**	**12,357,443**	**0**	**12,583,757**
Total Excluding Arrears and AIA	*226,313*	*8,357,443*	*0*	***8,583,757***	*226,313*	*12,357,443*	*0*	***12,583,757***

Programme 06 Treasury Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	175,050	0	0	**175,050**	175,050	0	0	**175,050**
211103 Allowances	0	85,988	0	**85,988**	0	86,888	0	**86,888**
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**
228004 Maintenance – Other	0	8,549	0	**8,549**	0	8,549	0	**8,549**
Total Cost of Output 140301:	***175,050***	***268,924***	***0***	***443,973***	***175,050***	***269,824***	***0***	***444,873***
Output:140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	47,019	0	**47,019**	0	112,049	0	**112,049**
221002 Workshops and Seminars	0	3,675	0	**3,675**	0	33,675	0	**33,675**
221003 Staff Training	0	12,000	0	**12,000**	0	62,000	0	**62,000**
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	40,636	0	**40,636**	0	70,636	0	**70,636**
221016 IFMS Recurrent costs	0	96,309	0	**96,309**	0	126,809	0	**126,809**
222001 Telecommunications	0	4,277	0	**4,277**	0	4,277	0	**4,277**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227001 Travel inland	0	11,531	0	**11,531**	0	31,531	0	**31,531**
227004 Fuel, Lubricants and Oils	0	27,340	0	**27,340**	0	35,310	0	**35,310**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228003 Maintenance – Machinery, Equipment	0	2,292	0	**2,292**	0	22,292	0	**22,292**
Total Cost of Output 140302:	***0***	***263,977***	***0***	***263,977***	***0***	***517,477***	***0***	***517,477***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	0	0	**0**	0	35,000	0	**35,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221003 Staff Training	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	8,600	0	**8,600**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	0	0	**0**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 140303:	***0***	***0***		***0***	***0***	***213,600***	***0***	***213,600***
Output:140304 Local Government Financial Management Reform								
211103 Allowances	0	0	0	**0**	0	80,000	0	**80,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	0	**60,000**
221003 Staff Training	0	0	0	**0**	0	80,000	0	**80,000**
221004 Recruitment Expenses	0	0	0	**0**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	40,000	0	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	63,000	0	**63,000**
221012 Small Office Equipment	0	0	0	**0**	0	7,000	0	**7,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	16,000	0	**16,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel inland	0	0	0	**0**	0	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,000	0	**38,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 140304:	***0***	***0***		***0***	***0***	***650,000***	***0***	***650,000***
Output:140305 Strengthening of Oversight (OAG and Parliament)								
211103 Allowances	0	0	0	**0**	0	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	0	**60,000**
221003 Staff Training	0	0	0	**0**	0	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	17,125	0	**17,125**
221009 Welfare and Entertainment	0	0	0	**0**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	40,000	0	**40,000**
221012 Small Office Equipment	0	0	0	**0**	0	7,000	0	**7,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	42,000	0	**42,000**
227001 Travel inland	0	0	0	**0**	0	90,000	0	**90,000**
227002 Travel abroad	0	0	0	**0**	0	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,875	0	**80,875**
228002 Maintenance - Vehicles	0	0	0	**0**	0	18,000	0	**18,000**
Total Cost of Output 140305:	***0***	***0***		***0***	***0***	***650,000***	***0***	***650,000***
Total Cost of Outputs Provided	**175,050**	**532,900**	**0**	**707,950**	**175,050**	**2,300,900**	**0**	**2,475,950**
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	0	0	**0**
Total Cost of Output 140351:	***0***	***507,000***	***0***	***507,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**507,000**	**0**	**507,000**	**0**	**0**		**0**
Total Programme 06	**175,050**	**1,039,900**	**0**	**1,214,950**	**175,050**	**2,300,900**	**0**	**2,475,950**
Total Excluding Arrears and AIA	*175,050*	*1,039,900*	*0*	***1,214,950***	*175,050*	*2,300,900*	*0*	***2,475,950***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	182,552	0	0	**182,552**	60,851	0	0	**60,851**
211103 Allowances	0	90,538	0	**90,538**	0	218,200	0	**218,200**
221003 Staff Training	0	33,664	0	**33,664**	0	78,000	0	**78,000**
221006 Commissions and related charges	0	30,727	0	**30,727**	0	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	60,000	0	**60,000**
221008 Computer supplies and Information Te	0	8,600	0	**8,600**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	3,052	0	**3,052**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	80,000	0	**80,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	51,003	0	**51,003**
221016 IFMS Recurrent costs	0	27,493	0	**27,493**	0	36,000	0	**36,000**
222001 Telecommunications	0	2,500	0	**2,500**	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	63,041	0	**63,041**	0	140,921	0	**140,921**
227002 Travel abroad	0	1,250	0	**1,250**	0	64,607	0	**64,607**
227004 Fuel, Lubricants and Oils	0	60,101	0	**60,101**	0	152,036	0	**152,036**
228002 Maintenance - Vehicles	0	19,001	0	**19,001**	0	90,000	0	**90,000**
228003 Maintenance – Machinery, Equipment	0	28,800	0	**28,800**	0	90,000	0	**90,000**
Total Cost of Output 140301:	***182,552***	***380,767***	***0***	***563,319***	***60,851***	***1,250,767***	***0***	***1,311,618***
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	0	0	0	**0**	60,851	0	0	**60,851**
211103 Allowances	0	50,800	0	**50,800**	0	50,800	0	**50,800**
221003 Staff Training	0	14,000	0	**14,000**	0	14,000	0	**14,000**
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**
221016 IFMS Recurrent costs	0	14,000	0	**14,000**	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	20,000	0	**20,000**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	11,000	0	**11,000**	0	11,000	0	**11,000**
Total Cost of Output 140302:	***0***	***214,216***	***0***	***214,216***	***60,851***	***214,216***	***0***	***275,067***
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	0	0	0	**0**	60,851	0	0	**60,851**
211103 Allowances	0	532,513	0	**532,513**	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	30,000	0	**30,000**	0	30,000	0	**30,000**
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	30,000	0	**30,000**	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	270,000	0	**270,000**	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	70,000	0	**70,000**	0	70,000	0	**70,000**
228003 Maintenance – Machinery, Equipment	0	28,000	0	**28,000**	0	28,000	0	**28,000**
Total Cost of Output 140303:	***0***	***1,236,017***	***0***	***1,236,017***	***60,851***	***1,236,017***	***0***	***1,296,867***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**182,552**	**1,831,000**	**0**	**2,013,552**	**182,552**	**2,701,000**	**0**	**2,883,552**
Total Programme 10	**182,552**	**1,831,000**	**0**	**2,013,552**	**182,552**	**2,701,000**	**0**	**2,883,552**
Total Excluding Arrears and AIA	*182,552*	*1,831,000*	*0*	***2,013,552***	*182,552*	*2,701,000*	*0*	***2,883,552***

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	353,850	0	0	**353,850**	86,085	0	0	**86,085**
211103 Allowances	0	54,150	0	**54,150**	0	54,150	0	**54,150**
221002 Workshops and Seminars	0	62,950	0	**62,950**	0	62,950	0	**62,950**
221003 Staff Training	0	504,314	0	**504,314**	0	504,314	0	**504,314**
221006 Commissions and related charges	0	42,548	0	**42,548**	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	270,304	0	**270,304**	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	104,407	0	**104,407**	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**
Total Cost of Output 140301:	***353,850***	***1,155,275***	***0***	***1,509,125***	***86,085***	***1,155,275***	***0***	***1,241,360***
Output:140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	39,600	0	**39,600**	0	39,600	0	**39,600**
221002 Workshops and Seminars	0	47,500	0	**47,500**	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	37,375	0	**37,375**	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:	***0***	***277,878***	***0***	***277,878***	***0***	***277,878***	***0***	***277,878***
Output:140303 Development and Management of Internal Audit and Controls								
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	8,061	0	**8,061**	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	52,408	0	**52,408**	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**

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

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

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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	0	**33,100**	0	33,100	0	**33,100**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228003 Maintenance – Machinery, Equipment	0	1,530	0	**1,530**	0	1,530	0	**1,530**
Total Cost of Output 140303:	***0***	***231,836***	***0***	***231,836***	***0***	***231,836***	***0***	***231,836***
Total Cost of Outputs Provided	**353,850**	**1,664,989**	**0**	**2,018,839**	**86,085**	**1,664,989**	**0**	**1,751,074**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140352 Accountability Sector Secretariat Services								
264101 Contributions to Autonomous Institutio	0	795,560	0	**795,560**	0	509,011	0	**509,011**
o/w Transfer to Accountability Sector Secretariate	*0*	*0*		***0***	*0*	*509,011*	*0*	***509,011***
264102 Contributions to Autonomous Institutio	0	404,440	0	**404,440**	0	690,989	0	**690,989**
o/w Wages for Accountability Sector Secretariate	*0*	*0*		***0***	*0*	*690,989*	*0*	***690,989***
Total Cost of Output 140352:	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,200,000***
Output:140353 Procurement Policy Unit Services								
263106 Other Current grants (Current)	0	700,000	0	**700,000**	0	1,500,000	0	**1,500,000**
o/w PPDA Appeals Tribunal	*0*	*0*		***0***	*0*	*1,500,000*	*0*	***1,500,000***
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	1,000,000	0	**1,000,000**
o/w Transfer to procurement analysis unit	*0*	*0*		***0***	*0*	*1,000,000*	*0*	***1,000,000***
Total Cost of Output 140353:	***0***	***700,000***	***0***	***700,000***	***0***	***2,500,000***	***0***	***2,500,000***
Total Cost of Outputs Funded	**0**	**1,900,000**	**0**	**1,900,000**	**0**	**3,700,000**	**0**	**3,700,000**
Total Programme 13	**353,850**	**3,564,989**	**0**	**3,918,839**	**86,085**	**5,364,989**	**0**	**5,451,074**
Total Excluding Arrears and AIA	*353,850*	*3,564,989*	*0*	***3,918,839***	*86,085*	*5,364,989*	*0*	***5,451,074***

Development Budget Estimates

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	317,164	0	0	**317,164**	1,300,862	0	0	**1,300,862**
211103 Allowances	0	0	0	**0**	0	15,533	0	**15,533**
221003 Staff Training	0	0	0	**0**	0	515,679	0	**515,679**
221020 IPPS Recurrent Costs	0	229,737	0	**229,737**	0	1,652,658	0	**1,652,658**
222003 Information and communications techn	0	0	0	**0**	0	621,300	0	**621,300**
225001 Consultancy Services- Short term	682,836	0	0	**682,836**	0	384,715	0	**384,715**
227001 Travel inland	0	0	0	**0**	0	41,006	0	**41,006**
Total Cost of Output 140301:	***1,000,000***	***229,737***	***0***	***1,229,737***	***1,300,862***	***3,230,890***	***0***	***4,531,753***
Output:140302 Management and Reporting on the Accounts of Government								
211102 Contract Staff Salaries (Incl. Casuals, T	2,537,312	0	0	**2,537,312**	3,631,259	0	0	**3,631,259**
211103 Allowances	0	0	0	**0**	0	310,650	0	**310,650**
221003 Staff Training	0	0	0	**0**	0	96,302	0	**96,302**
221008 Computer supplies and Information Te	0	0	0	**0**	0	62,130	0	**62,130**
222003 Information and communications techn	0	0	0	**0**	0	46,598	0	**46,598**
225001 Consultancy Services- Short term	1,752,404	0	0	**1,752,404**	0	1,935,172	0	**1,935,172**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	155,325	0	**155,325**
Total Cost of Output 140302:	***4,289,716***	***0***	***0***	***4,289,716***	***3,631,259***	***2,606,176***	***0***	***6,237,436***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	0	0	**0**	0	571,596	0	**571,596**
221003 Staff Training	0	0	0	**0**	0	111,834	0	**111,834**
221008 Computer supplies and Information Te	200,000	0	0	**200,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	403,845	0	**403,845**

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&

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 140303:	***200,000***	***0***	***0***	***200,000***	***0***	***1,087,275***	***0***	***1,087,275***
Output:140304 Local Government Financial Management Reform								
211102 Contract Staff Salaries (Incl. Casuals, T	3,250,931	0	0	**3,250,931**	2,322,382	0	0	**2,322,382**
211103 Allowances	0	0	0	**0**	0	19,882	0	**19,882**
221003 Staff Training	0	0	0	**0**	0	247,802	0	**247,802**
221008 Computer supplies and Information Te	0	0	0	**0**	0	232,988	0	**232,988**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	62,130	0	**62,130**
225001 Consultancy Services- Short term	0	768,231	0	**768,231**	0	15,533	0	**15,533**
227001 Travel inland	12,919	0	0	**12,919**	0	38,384	0	**38,384**
281401 Rental – non produced assets	0	0	0	**0**	0	310,650	0	**310,650**
Total Cost of Output 140304:	***3,263,850***	***768,231***	***0***	***4,032,081***	***2,322,382***	***927,368***	***0***	***3,249,750***
Output:140305 Strengthening of Oversight (OAG and Parliament)								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	306,164	0	0	**306,164**
211103 Allowances	0	0	0	**0**	0	167,751	0	**167,751**
221002 Workshops and Seminars	0	0	0	**0**	0	119,464	0	**119,464**
221003 Staff Training	0	102,032	0	**102,032**	0	1,371,197	0	**1,371,197**
221008 Computer supplies and Information Te	0	0	0	**0**	0	785,945	0	**785,945**
222003 Information and communications techn	0	0	0	**0**	0	1,540,041	0	**1,540,041**
225001 Consultancy Services- Short term	0	0	0	**0**	0	270,266	0	**270,266**
Total Cost of Output 140305:	***0***	***102,032***	***0***	***102,032***	***306,164***	***4,254,662***	***0***	***4,560,827***
Total Cost of Outputs Provided	**8,753,566**	**1,100,000**	**0**	**9,853,566**	**7,560,668**	**12,106,372**	**0**	**19,667,040**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140372 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	470,608	4,093,193	0	**4,563,801**
Total Cost of Output 140372:	***0***	***0***		***0***	***470,608***	***4,093,193***	***0***	***4,563,801***
Output:140376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	11,686,159	0	0	**11,686,159**	12,570,966	4,356,422	0	**16,927,388**
Total Cost of Output 140376:	***11,686,159***	***0***	***0***	***11,686,159***	***12,570,966***	***4,356,422***	***0***	***16,927,388***
Total Cost of Capital Purchases	**11,686,159**	**0**	**0**	**11,686,159**	**13,041,575**	**8,449,615**	**0**	**21,491,189**
Total Project 1290c	**20,439,726**	**1,100,000**	**0**	**21,539,726**	**20,602,243**	**20,555,987**	**0**	**41,158,230**
Total Excluding Taxes,Arrears and AIA	*20,439,726*	*1,100,000*	*0*	***21,539,726***	*20,602,243*	*20,555,987*	*0*	***41,158,230***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**36,170,824**	**1,100,000**	**0**	**37,270,824**	**43,996,575**	**20,555,98**	**0**	**64,552,562**
Total Excluding Taxes, Arrears and AIA	*36,170,824*	*1,100,000*	*0*	***37,270,824***	*43,996,575*	*20,555,98*	*0*	***64,552,562***

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211101 General Staff Salaries	135,038	0	0	**135,038**	168,504	0	0	**168,504**
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**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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**
Total Cost of Output 140401:	***135,038***	***680,293***	***0***	***815,331***	***168,504***	***680,293***	***0***	***848,797***
Output:140404 Policy Research and Analytical Studies								
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	43,000	0	**43,000**
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	885,179	0	**885,179**	0	882,179	0	**882,179**
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**
Total Cost of Output 140404:	***0***	***1,229,707***	***0***	***1,229,707***	***0***	***1,229,707***	***0***	***1,229,707***
Total Cost of Outputs Provided	**135,038**	**1,910,000**	**0**	**2,045,038**	**168,504**	**1,910,000**	**0**	**2,078,504**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140451 Population Development Services								
264101 Contributions to Autonomous Institutio	0	1,464,586	0	**1,464,586**	0	3,395,090	0	**3,395,090**
o/w Transfers to Population secretariat	*0*	*0*		***0***	*0*	*3,395,090*	*0*	***3,395,090***
264102 Contributions to Autonomous Institutio	0	1,318,414	0	**1,318,414**	0	1,318,414	0	**1,318,414**
o/w Population secretariat-Wage	*0*	*0*		***0***	*0*	*1,318,414*	*0*	***1,318,414***
Total Cost of Output 140451:	***0***	***2,783,000***	***0***	***2,783,000***	***0***	***4,713,504***	***0***	***4,713,504***
Output:140452 Economic Policy Research and Analysis								
264101 Contributions to Autonomous Institutio	0	920,000	0	**920,000**	0	3,255,000	0	**3,255,000**
o/w Transfer to EPRC	*0*	*0*		***0***	*0*	*3,255,000*	*0*	***3,255,000***
264102 Contributions to Autonomous Institutio	0	1,505,000	0	**1,505,000**	0	1,170,000	0	**1,170,000**
o/w Wages for EPRC	*0*	*0*		***0***	*0*	*1,170,000*	*0*	***1,170,000***
Total Cost of Output 140452:	***0***	***2,425,000***	***0***	***2,425,000***	***0***	***4,425,000***	***0***	***4,425,000***
Output:140453 NEC services								
264101 Contributions to Autonomous Institutio	0	1,000,000	0	**1,000,000**	0	1,400,000	0	**1,400,000**
o/w NEC	*0*	*0*		***0***	*0*	*1,400,000*	*0*	***1,400,000***
264102 Contributions to Autonomous Institutio	0	600,000	0	**600,000**	0	800,000	0	**800,000**
o/w NEC wages	*0*	*0*		***0***	*0*	*800,000*	*0*	***800,000***
Total Cost of Output 140453:	***0***	***1,600,000***	***0***	***1,600,000***	***0***	***2,200,000***	***0***	***2,200,000***
Output:140454 Support to scientific and other research								
264101 Contributions to Autonomous Institutio	0	2,856,394	0	**2,856,394**	0	2,556,394	0	**2,556,394**
o/w Transfers for recurrent activities	*0*	*0*		***0***	*0*	*1,091,394*	*0*	***1,091,394***
o/w Appropriate renewable technologies	*0*	*0*		***0***	*0*	*1,465,000*	*0*	***1,465,000***
264102 Contributions to Autonomous Institutio	0	1,776,606	0	**1,776,606**	0	2,076,606	0	**2,076,606**
o/w Wage subvention UNCST	*0*	*0*		***0***	*0*	*2,076,606*	*0*	***2,076,606***
Total Cost of Output 140454:	***0***	***4,633,000***	***0***	***4,633,000***	***0***	***4,633,000***	***0***	***4,633,000***
Total Cost of Outputs Funded	**0**	**11,441,000**	**0**	**11,441,000**	**0**	**15,971,504**	**0**	**15,971,504**
Total Programme 09	**135,038**	**13,351,000**	**0**	**13,486,038**	**168,504**	**17,881,504**	**0**	**18,050,008**
Total Excluding Arrears and AIA	*135,038*	*13,351,000*	*0*	***13,486,038***	*168,504*	*17,881,504*	*0*	***18,050,008***

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 1404 Development Policy Research and Monitoring

Project 0046 Support to NEC

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140453 NEC services								
264201 Contributions to Autonomous Institutio	600,000	0	0	**600,000**	0	0	0	**0**
Total Cost of Output 140453:	***600,000***	***0***	***0***	***600,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**600,000**	**0**	**0**	**600,000**	**0**	**0**		**0**
Total Project 0046	**600,000**	**0**	**0**	**600,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*600,000*	*0*	*0*	***600,000***	*0*	*0*	*0*	***0***

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	146,665	0	0	**146,665**	146,665	0	0	**146,665**
211103 Allowances	0	0	0	**0**	100,000	0	0	**100,000**
221002 Workshops and Seminars	150,023	0	0	**150,023**	353,411	0	0	**353,411**
221003 Staff Training	200,000	0	0	**200,000**	200,000	0	0	**200,000**
221011 Printing, Stationery, Photocopying and	300,000	0	0	**300,000**	300,000	0	0	**300,000**
222003 Information and communications techn	250,000	0	0	**250,000**	250,000	0	0	**250,000**
223004 Guard and Security services	50,000	0	0	**50,000**	50,000	0	0	**50,000**
223005 Electricity	50,000	0	0	**50,000**	50,000	0	0	**50,000**
223006 Water	10,000	0	0	**10,000**	10,000	0	0	**10,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	200,000	0	0	**200,000**
225002 Consultancy Services- Long-term	150,000	0	0	**150,000**	150,000	0	0	**150,000**
227001 Travel inland	150,000	0	0	**150,000**	150,000	0	0	**150,000**
227002 Travel abroad	100,000	0	0	**100,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	78,000	0	0	**78,000**
228001 Maintenance - Civil	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Total Cost of Output 140401:	***2,006,688***	***0***	***0***	***2,006,688***	***2,338,077***	***0***	***0***	***2,338,077***
Total Cost of Outputs Provided	**2,006,688**	**0**	**0**	**2,006,688**	**2,338,077**	**0**	**0**	**2,338,077**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140472 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	668,612	0	0	**668,612**
Total Cost of Output 140472:	***0***	***0***		***0***	***668,612***	***0***	***0***	***668,612***
Total Cost of Capital Purchases	**0**	**0**		**0**	**668,612**	**0**	**0**	**668,612**
Total Project 0061	**2,006,688**	**0**	**0**	**2,006,688**	**3,006,688**	**0**	**0**	**3,006,688**
Total Excluding Taxes,Arrears and AIA	*2,006,688*	*0*	*0*	***2,006,688***	*3,006,688*	*0*	*0*	***3,006,688***

Project 0745 Support to Population Secretariat

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
221001 Advertising and Public Relations	50,371	0	0	**50,371**	0	0	0	**0**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	0	**0**
221003 Staff Training	90,000	0	0	**90,000**	0	0	0	**0**
221008 Computer supplies and Information Te	190,000	0	0	**190,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	147,502	0	0	**147,502**	0	0	0	**0**
222003 Information and communications techn	165,000	0	0	**165,000**	0	0	0	**0**
225001 Consultancy Services- Short term	260,002	0	0	**260,002**	0	0	0	**0**
227001 Travel inland	142,629	0	0	**142,629**	0	0	0	**0**
228001 Maintenance - Civil	85,000	0	0	**85,000**	0	0	0	**0**
Total Cost of Output 140401:	***1,330,504***	***0***	***0***	***1,330,504***	***0***	***0***		***0***
Total Cost of Outputs Provided	**1,330,504**	**0**	**0**	**1,330,504**	**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 1404 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 0745	**1,330,504**	**0**	**0**	**1,330,504**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*1,330,504*	*0*	*0*	***1,330,504***	*0*	*0*	*0*	***0***

Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	866,667	0	0	**866,667**	2,530,000	0	0	**2,530,000**
Total Cost of Output 140401:	***866,667***	***0***	***0***	***866,667***	***2,530,000***	***0***	***0***	***2,530,000***
Total Cost of Outputs Provided	**866,667**	**0**	**0**	866,667	**2,530,000**	**0**	**0**	**2,530,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140472 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	2,107,333	0	0	**2,107,333**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	4,000,000	0	0	**4,000,000**
Total Cost of Output 140472:	***2,107,333***	***0***	***0***	***2,107,333***	***4,000,000***	***0***	***0***	***4,000,000***
Total Cost of Capital Purchases	**2,107,333**	**0**	**0**	2,107,333	**4,000,000**	**0**	**0**	**4,000,000**
Total Project 0978	**2,974,000**	**0**	**0**	**2,974,000**	**6,530,000**	**0**	**0**	**6,530,000**
Total Excluding Taxes,Arrears and AIA	*2,974,000*	*0*	*0*	***2,974,000***	*6,530,000*	*0*	*0*	***6,530,000***

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140454 Support to scientific and other research								
263104 Transfers to other govt. Units (Current	5,200,000	0	0	**5,200,000**	6,100,000	0	0	**6,100,000**
o/w Transfers to support Scientists	*0*	*0*		***0***	*6,100,000*	*0*	*0*	***6,100,000***
Total Cost of Output 140454:	***5,200,000***	***0***	***0***	***5,200,000***	***6,100,000***	***0***	***0***	***6,100,000***
Total Cost of Outputs Funded	**5,200,000**	**0**	**0**	5,200,000	**6,100,000**	**0**	**0**	**6,100,000**
Total Project 0988	**5,200,000**	**0**	**0**	5,200,000	**6,100,000**	**0**	**0**	**6,100,000**
Total Excluding Taxes,Arrears and AIA	*5,200,000*	*0*	*0*	***5,200,000***	*6,100,000*	*0*	*0*	***6,100,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**25,597,231**	**0**	**0**	**25,597,231**	**33,686,696**		**0**	**33,686,696**
Total Excluding Taxes, Arrears and AIA	*25,597,231*	*0*	*0*	***25,597,231***	*33,686,696*		*0*	***33,686,696***

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	79,677	0	0	**79,677**	168,595	0	0	**168,595**
211103 Allowances	0	50,640	0	**50,640**	0	50,640	0	**50,640**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221003 Staff Training	0	256,000	0	**256,000**	0	254,500	0	**254,500**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	57,000	0	**57,000**	0	57,000	0	**57,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	10,000	0	**10,000**
221016 IFMS Recurrent costs	0	3,500	0	**3,500**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	280,000	0	**280,000**	0	280,000	0	**280,000**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	70,000	0	**70,000**	0	70,000	0	**70,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 140601:	***79,677***	***876,140***	***0***	***955,816***	***168,595***	***876,140***	***0***	***1,044,735***
Total Cost of Outputs Provided	**79,677**	**876,140**	**0**	**955,816**	**168,595**	**876,140**	**0**	**1,044,735**
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	5,700,000	**6,393,740**	0	693,740	4,800,000	**5,493,740**
JIA to support investments and day to day activities	*0*	*0*		***0***	*0*	*693,740*	*0*	***693,740***
AIA from the lease premium under Industrial Parks	*0*	*0*		***0***	*0*	*0*	*4,800,000*	***4,800,000***
264102 Contributions to Autonomous Institutio	0	2,500,000	0	**2,500,000**	0	2,500,000	0	**2,500,000**
, Facilitation, SME, OED Divisions and the Advisor	*0*	*0*		***0***	*0*	*2,500,000*	*0*	***2,500,000***
Total Cost of Output 140651:	***0***	***3,193,740***	***5,700,000***	***8,893,740***	***0***	***3,193,740***	***4,800,000***	***7,993,740***
Output:140653 Develop enterpruneur skills & Enterprise Uganda services								
264101 Contributions to Autonomous Institutio	0	1,752,000	0	**1,752,000**	0	1,628,000	0	**1,628,000**
o/w Transfer to Enterprise Uganda	*0*	*0*		***0***	*0*	*1,628,000*	*0*	***1,628,000***
264102 Contributions to Autonomous Institutio	0	858,000	0	**858,000**	0	982,000	0	**982,000**
o/w Wages for Enterprise Uganda	*0*	*0*		***0***		*982,000*	*0*	***982,000***
Total Cost of Output 140653:	***0***	***2,610,000***	***0***	***2,610,000***	***0***	***2,610,000***	***0***	***2,610,000***
Output:140655 SME Services								
264101 Contributions to Autonomous Institutio	0	550,000	0	**550,000**	0	550,000	0	**550,000**
o/w Support to SME activities	*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	900,000	0	**900,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	1,524,000	0	**1,524,000**
o/w Public Private Partnership services & activities	*0*	*0*		***0***	*0*	*1,524,000*	*0*	***1,524,000***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Total Cost of Output 140656:	***0***	***900,000***	***0***	***900,000***	***0***	***1,524,000***	***0***	***1,524,000***
Output:140657 Support to Uganda Free Zones Authority								
263104 Transfers to other govt. Units (Current	0	100,000	0	**100,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	3,454,934	0	**3,454,934**
o/w Transfer to Free Zones Authority	*0*	*0*		***0***	*0*	*3,454,934*	*0*	***3,454,934***
Total Cost of Output 140657:	***0***	***100,000***	***0***	***100,000***	***0***	***3,454,934***	***0***	***3,454,934***
Total Cost of Outputs Funded	**0**	**7,353,740**	**5,700,000**	**13,053,740**	**0**	**11,332,674**	**4,800,000**	**16,132,674**
Total Programme 18	**79,677**	**8,229,879**	**5,700,000**	**14,009,556**	**168,595**	**12,208,814**	**4,800,000**	**17,177,409**
Total Excluding Arrears and AIA	*79,677*	*8,229,879*	*0*	***8,309,556***	*168,595*	*12,208,814*	*0*	***12,377,409***

Development Budget Estimates

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	607,700	0	0	**607,700**	707,108	0	0	**707,108**
211103 Allowances	50,000	0	0	**50,000**	50,040	0	0	**50,040**
212101 Social Security Contributions	0	0	0	**0**	60,711	0	0	**60,711**
212201 Social Security Contributions	60,710	0	0	**60,710**	0	0	0	**0**
213001 Medical expenses (To employees)	25,000	0	0	**25,000**	25,000	0	0	**25,000**
213004 Gratuity Expenses	161,777	0	0	**161,777**	151,777	0	0	**151,777**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	45,000	0	0	**45,000**
221002 Workshops and Seminars	180,053	0	0	**180,053**	142,000	0	0	**142,000**
221003 Staff Training	54,000	0	0	**54,000**	80,000	0	0	**80,000**
221006 Commissions and related charges	30,000	0	0	**30,000**	20,000	0	0	**20,000**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221008 Computer supplies and Information Te	15,000	0	0	**15,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	25,000	0	0	**25,000**	18,000	0	0	**18,000**
221011 Printing, Stationery, Photocopying and	80,000	0	0	**80,000**	96,000	0	0	**96,000**
222001 Telecommunications	15,000	0	0	**15,000**	14,959	0	0	**14,959**
222002 Postage and Courier	500	0	0	**500**	0	0	0	**0**
225001 Consultancy Services- Short term	95,460	0	0	**95,460**	394,000	0	0	**394,000**
227001 Travel inland	214,000	0	0	**214,000**	205,000	0	0	**205,000**
227004 Fuel, Lubricants and Oils	36,000	0	0	**36,000**	51,605	0	0	**51,605**
228002 Maintenance - Vehicles	46,800	0	0	**46,800**	45,800	0	0	**45,800**
Total Cost of Output 140601:	***1,720,000***	***0***	***0***	***1,720,000***	***2,120,000***	***0***	***0***	***2,120,000***
Total Cost of Outputs Provided	**1,720,000**	**0**	**0**	**1,720,000**	**2,120,000**	**0**	**0**	**2,120,000**
Total Project 0933	**1,720,000**	**0**	**0**	**1,720,000**	**2,120,000**	**0**	**0**	**2,120,000**
Total Excluding Taxes,Arrears and AIA	*1,720,000*	*0*	*0*	***1,720,000***	*2,120,000*	*0*	*0*	***2,120,000***

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	7,290,000	0	0	**7,290,000**	800,000	0	0	**800,000**
o/w Support activities for UIA	*0*	*0*		***0***	*800,000*	*0*	*0*	***800,000***
264101 Contributions to Autonomous Institutio	0	0	0	**0**	7,115,000	0	0	**7,115,000**
o/w Transfer for industrial parks development	*0*	*0*		***0***	*7,115,000*	*0*	*0*	***7,115,000***
264102 Contributions to Autonomous Institutio	400,000	0	0	**400,000**	625,000	0	0	**625,000**
o/w Wages	*0*	*0*		***0***	*625,000*	*0*	*0*	***625,000***
Total Cost of Output 140651:	***7,690,000***	***0***	***0***	***7,690,000***	***8,540,000***	***0***	***0***	***8,540,000***
Total Cost of Outputs Funded	**7,690,000**	**0**	**0**	**7,690,000**	**8,540,000**	**0**	**0**	**8,540,000**
Total Project 0994	**7,690,000**	**0**	**0**	**7,690,000**	**8,540,000**	**0**	**0**	**8,540,000**
Total Excluding Taxes,Arrears and AIA	*7,690,000*	*0*	*0*	***7,690,000***	*8,540,000*	*0*	*0*	***8,540,000***

Project 1003 African Development Foundation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	3,600,110	0	0	**3,600,110**	0	0	0	**0**
Total Cost of Output 140601:	***3,600,110***	***0***	***0***	***3,600,110***	***0***	***0***		***0***
Total Cost of Outputs Provided	**3,600,110**	**0**	**0**	**3,600,110**	**0**	**0**		**0**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140652 Conducive investment environment								
264101 Contributions to Autonomous Institutio	0	0	0	**0**	3,600,110	0	0	**3,600,110**
o/w Tranfer to ADF	*0*	*0*		***0***	*3,600,110*	*0*	*0*	***3,600,110***
Total Cost of Output 140652:	***0***	***0***		***0***	***3,600,110***	***0***	***0***	***3,600,110***
Total Cost of Outputs Funded	**0**	**0**		**0**	**3,600,110**	**0**	**0**	**3,600,110**
Total Project 1003	**3,600,110**	**0**	**0**	**3,600,110**	**3,600,110**	**0**	**0**	**3,600,110**
Total Excluding Taxes,Arrears and AIA	*3,600,110*	*0*	*0*	***3,600,110***	*3,600,110*	*0*	*0*	***3,600,110***

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140651 Provision of serviced investment infrastructure								
264101 Contributions to Autonomous Institutio	2,050,000	0	0	**2,050,000**	0	0	0	**0**
Total Cost of Output 140651:	***2,050,000***	***0***	***0***	***2,050,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**2,050,000**	**0**	**0**	**2,050,000**	**0**	**0**		**0**
Total Project 1059	**2,050,000**	**0**	**0**	**2,050,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*2,050,000*	*0*	*0*	***2,050,000***	*0*	*0*	*0*	***0***

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	800,000	5,374,000	0	**6,174,000**	800,000	0	0	**800,000**
o/w Transfer	*0*	*0*		***0***	*800,000*	*0*	*0*	***800,000***
263106 Other Current grants (Current)	0	8,066,000	0	**8,066,000**	0	15,530,000	0	**15,530,000**
o/w Transfer to CEDP	*0*	*0*		***0***	*0*	*6,363,140*	*0*	***6,363,140***
o/w Other Transfers	*0*	*0*		***0***	*0*	*9,166,860*	*0*	***9,166,860***
Total Cost of Output 140651:	***800,000***	***13,440,000***	***0***	***14,240,000***	***800,000***	***15,530,000***	***0***	***16,330,000***
Total Cost of Outputs Funded	**800,000**	**13,440,000**	**0**	**14,240,000**	**800,000**	**15,530,000**	**0**	**16,330,000**
Total Project 1289	**800,000**	**13,440,000**	**0**	**14,240,000**	**800,000**	**15,530,000**	**0**	**16,330,000**
Total Excluding Taxes,Arrears and AIA	*800,000*	*13,440,000*	*0*	***14,240,000***	*800,000*	*15,530,000*	*0*	***16,330,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**24,169,666**	**13,440,000**	**5,700,000**	**43,309,666**	**27,437,518**	**15,530,00**	**4,800,000**	**47,767,518**
Total Excluding Taxes, Arrears and AIA	*24,169,666*	*13,440,000*	*0*	***37,609,666***	*27,437,518*	*15,530,0(*	*0*	***42,967,518***

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Programme 17 Microfinance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140801 Microfinance framework established								
211101 General Staff Salaries	71,269	0	0	**71,269**	181,325	0	0	**181,325**
211103 Allowances	0	42,699	0	**42,699**	0	102,759	0	**102,759**
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	217,442	0	**217,442**
221006 Commissions and related charges	0	16,200	0	**16,200**	0	16,200	0	**16,200**
221009 Welfare and Entertainment	0	17,163	0	**17,163**	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**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,916	0	**2,916**
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	180,681	0	**180,681**
227004 Fuel, Lubricants and Oils	0	89,512	0	**89,512**	0	183,735	0	**183,735**
228002 Maintenance - Vehicles	0	28,001	0	**28,001**	0	36,001	0	**36,001**
228003 Maintenance – Machinery, Equipment	0	6,800	0	**6,800**	0	14,800	0	**14,800**
Total Cost of Output 140801:	***71,269***	***510,000***	***0***	***581,269***	***181,325***	***1,000,000***	***0***	***1,181,325***
Total Cost of Outputs Provided	**71,269**	**510,000**	**0**	**581,269**	**181,325**	**1,000,000**	**0**	**1,181,325**
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	2014/15 Approved Budget				2015/16 Draft 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	723,000	0	**723,000**	0	723,000	0	**723,000**
o/w Transfer to MSCL	*0*	*0*		***0***	*0*	*723,000*	*0*	***723,000***
263321 Conditional trans. Autonomous Inst (W	0	3,570,000	0	**3,570,000**	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***	***4,293,000***	***0***	***4,293,000***	***0***	***4,293,000***	***0***	***4,293,000***
Total Cost of Outputs Funded	**0**	**4,293,000**	**0**	**4,293,000**	**0**	**4,293,000**	**0**	**4,293,000**
Total Programme 17	**71,269**	**4,803,000**	**0**	**4,874,269**	**181,325**	**5,293,000**	**0**	**5,474,325**
Total Excluding Arrears and AIA	*71,269*	*4,803,000*	*0*	***4,874,269***	*181,325*	*5,293,000*	*0*	***5,474,325***

Development Budget Estimates

Project 0997 Support to Microfinance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	54,000	0	0	**54,000**	36,000	0	0	**36,000**
221002 Workshops and Seminars	30,879	0	0	**30,879**	30,261	0	0	**30,261**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	8,938	0	0	**8,938**	7,556	0	0	**7,556**
Total Cost of Output 140801:	***103,817***	***0***	***0***	***103,817***	***103,817***	***0***	***0***	***103,817***
Total Cost of Outputs Provided	**103,817**	**0**	**0**	**103,817**	**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)	1,103,544	7,760,000	0	**8,863,544**	2,383,544	8,970,000	0	**11,353,544**
›ring, supervision, exchange visits, data collection)	*0*	*0*		***0***	*2,383,544*		*0*	***2,383,544***
› Funds transferred to Microfinance Support Centre	*0*	*0*		***0***	*0*	*3,674,866*	*0*	***3,674,866***
o/w Other Transfers	*0*	*0*		***0***	*0*	*5,295,134*	*0*	***5,295,134***
Total Cost of Output 140851:	***1,103,544***	***7,760,000***	***0***	***8,863,544***	***2,383,544***	***8,970,000***	***0***	***11,353,544***
Output:140852 Microfinance Institutions supported with matching grants								
263106 Other Current grants (Current)	1,280,000	0	0	**1,280,000**	0	0	0	**0**
Total Cost of Output 140852:	***1,280,000***	***0***	***0***	***1,280,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**2,383,544**	**7,760,000**	**0**	**10,143,544**	**2,383,544**	**8,970,000**	**0**	**11,353,544**
Total Project 0997	**2,487,361**	**7,760,000**	**0**	**10,247,361**	**2,487,361**	**8,970,000**	**0**	**11,457,361**
Total Excluding Taxes,Arrears and AIA	*2,487,361*	*7,760,000*	*0*	***10,247,361***	*2,487,361*	*8,970,000*	*0*	***11,457,361***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140801 Microfinance framework established								
211103 Allowances	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221001 Advertising and Public Relations	25,000	0	0	**25,000**	25,000	0	0	**25,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	200,000	0	0	**200,000**
221003 Staff Training	30,000	0	0	**30,000**	30,000	0	0	**30,000**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	15,000	0	0	**15,000**	15,000	0	0	**15,000**
222001 Telecommunications	20,000	0	0	**20,000**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	278,000	0	0	**278,000**	278,000	0	0	**278,000**
227001 Travel inland	400,000	0	0	**400,000**	400,000	0	0	**400,000**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	90,000	0	0	**90,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment	10,000	0	0	**10,000**	10,000	0	0	**10,000**

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 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 140801:	***1,150,000***	***0***	***0***	***1,150,000***	***1,150,000***	***0***	***0***	***1,150,000***
Total Cost of Outputs Provided	**1,150,000**	**0**	**0**	**1,150,000**	**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	392,229	0	**392,229**	0	0	0	**0**
Total Cost of Output 140851:	***0***	***392,229***	***0***	***392,229***	***0***	***0***		***0***
Output:140853 SACCOs capacity strengthened								
263106 Other Current grants (Current)	0	0	0	**0**	850,000	13,251,632	0	**14,101,632**
o/w Transfers to SACCOs	*0*	*0*		***0***	*850,000*		*0*	***850,000***
o/w Other transfers to MFIs	*0*	*0*		***0***	*0*	*13,251,632*	*0*	***13,251,632***
Total Cost of Output 140853:	***0***	***0***		***0***	***850,000***	***13,251,632***	***0***	***14,101,632***
Total Cost of Outputs Funded	**0**	**392,229**	**0**	**392,229**	**850,000**	**13,251,632**	**0**	**14,101,632**
Total Project 1288	**1,150,000**	**392,229**	**0**	**1,542,229**	**2,000,000**	**13,251,632**	**0**	**15,251,632**
Total Excluding Taxes,Arrears and AIA	*1,150,000*	*392,229*	*0*	***1,542,229***	*2,000,000*	*13,251,632*	*0*	***15,251,632***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**8,511,630**	**8,152,229**	**0**	**16,663,859**	**9,961,686**	**22,221,63**	**0**	**32,183,318**
Total Excluding Taxes, Arrears and AIA	*8,511,630*	*8,152,229*	*0*	***16,663,859***	*9,961,686*	*22,221,63*	*0*	***32,183,318***

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	0	0	0	**0**	1,456,607	0	0	**1,456,607**
211102 Contract Staff Salaries (Incl. Casuals, T	1,961,295	0	0	**1,961,295**	0	0	0	**0**
211103 Allowances	0	102,087	0	**102,087**	0	112,521	0	**112,521**
221001 Advertising and Public Relations	0	615,292	0	**615,292**	0	341,293	0	**341,293**
221002 Workshops and Seminars	0	28,419	0	**28,419**	0	28,419	0	**28,419**
221003 Staff Training	0	250,000	0	**250,000**	0	257,001	0	**257,001**
221007 Books, Periodicals & Newspapers	0	3,530	0	**3,530**	0	5,502	0	**5,502**
221009 Welfare and Entertainment	0	290,854	0	**290,854**	0	216,060	0	**216,060**
221011 Printing, Stationery, Photocopying and	0	91,039	0	**91,039**	0	87,826	0	**87,826**
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	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	20,250	0	**20,250**	0	103,583	0	**103,583**
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	21,600	0	**21,600**
Total Cost of Output 144901:	***1,961,295***	***1,822,889***	***0***	***3,784,184***	***1,456,607***	***1,582,222***	***0***	***3,038,830***
Output:144902 Ministry Support Services								
211103 Allowances	0	112,521	0	**112,521**	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**
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	251,026	0	**251,026**

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221016 IFMS Recurrent costs	0	356,526	0	**356,526**	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	25,000	0	**25,000**	0	75,000	0	**75,000**
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	166,026	0	**166,026**	0	150,002	0	**150,002**
223003 Rent – (Produced Assets) to private ent	0	150,002	0	**150,002**	0	0	0	**0**
223004 Guard and Security services	0	120,001	0	**120,001**	0	240,000	0	**240,000**
223005 Electricity	0	500,004	0	**500,004**	0	660,004	0	**660,004**
223006 Water	0	243,802	0	**243,802**	0	243,802	0	**243,802**
224004 Cleaning and Sanitation	0	0	0	**0**	0	370,026	0	**370,026**
224005 Uniforms, Beddings and Protective Ge	0	50,000	0	**50,000**	0	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	408,000	0	**408,000**
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	755,079	0	**755,079**
227003 Carriage, Haulage, Freight and transpor	0	159,989	0	**159,989**	0	159,989	0	**159,989**
227004 Fuel, Lubricants and Oils	0	271,001	0	**271,001**	0	271,001	0	**271,001**
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:	***0***	***4,113,874***	***0***	***4,113,874***	***0***	***5,345,873***	***0***	***5,345,873***
Output:144903 Ministerial and Top Management Services								
211103 Allowances	0	98,279	0	**98,279**	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	81,595	0	**81,595**
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**
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	180,878	0	**180,878**	0	186,000	0	**186,000**
227002 Travel abroad	0	825,131	0	**825,131**	0	800,000	0	**800,000**
227004 Fuel, Lubricants and Oils	0	192,502	0	**192,502**	0	185,600	0	**185,600**
228002 Maintenance - Vehicles	0	133,150	0	**133,150**	0	133,150	0	**133,150**
Total Cost of Output 144903:	***0***	***2,090,793***	***0***	***2,090,793***	***0***	***2,090,793***	***0***	***2,090,793***
Total Cost of Outputs Provided	**1,961,295**	**8,027,555**	**0**	**9,988,850**	**1,456,607**	**9,018,888**	**0**	**10,475,496**
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	516,667	0	**516,667**	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***	***516,667***	***0***	***516,667***	***0***	***516,667***	***0***	***516,667***
Total Cost of Outputs Funded	**0**	**516,667**	**0**	**516,667**	**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	582,476	0	**582,476**	0	0	0	**0**
321612 Water arrears(Budgeting)	0	12,591	0	**12,591**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	389,585	0	**389,585**	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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 144999:	***0***	***984,652***	***0***	***984,652***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**984,652**	**0**	**984,652**	**0**	**0**		**0**
Total Programme 01	**1,961,295**	**9,528,873**	**0**	**11,490,169**	**1,456,607**	**9,535,555**	**0**	**10,992,163**
Total Excluding Arrears and AIA	*1,961,295*	*8,544,222*	*0*	***10,505,517***	*1,456,607*	*9,535,555*	*0*	***10,992,163***

Programme 15 Treasury Directorate Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	96,277	0	0	**96,277**	96,277	0	0	**96,277**
211103 Allowances	0	10,997	0	**10,997**	0	10,998	0	**10,998**
221009 Welfare and Entertainment	0	6,228	0	**6,228**	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	14,004	0	**14,004**
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:	***96,277***	***68,577***	***0***	***164,854***	***96,277***	***68,577***	***0***	***164,854***
Output:144902 Ministry Support Services								
211103 Allowances	0	15,403	0	**15,403**	0	60,000	0	**60,000**
221003 Staff Training	0	2,500	0	**2,500**	0	40,000	0	**40,000**
221006 Commissions and related charges	0	3,600	0	**3,600**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,515	0	**3,515**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,400	0	**4,400**	0	19,423	0	**19,423**
221016 IFMS Recurrent costs	0	19,572	0	**19,572**	0	60,000	0	**60,000**
222001 Telecommunications	0	3,420	0	**3,420**	0	20,000	0	**20,000**
227001 Travel inland	0	6,835	0	**6,835**	0	100,000	0	**100,000**
227002 Travel abroad	0	7,650	0	**7,650**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	32,000	0	**32,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
228004 Maintenance – Other	0	1,528	0	**1,528**	0	0	0	**0**
Total Cost of Output 144902:	***0***	***81,423***	***0***	***81,423***	***0***	***431,423***	***0***	***431,423***
Total Cost of Outputs Provided	**96,277**	**150,000**	**0**	**246,277**	**96,277**	**500,000**	**0**	**596,277**
Total Programme 15	**96,277**	**150,000**	**0**	**246,277**	**96,277**	**500,000**	**0**	**596,277**
Total Excluding Arrears and AIA	*96,277*	*150,000*	*0*	***246,277***	*96,277*	*500,000*	*0*	***596,277***

Programme 16 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144902 Ministry Support Services								
211101 General Staff Salaries	50,014	0	0	**50,014**	50,014	0	0	**50,014**
211103 Allowances	0	27,800	0	**27,800**	0	88,000	0	**88,000**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221006 Commissions and related charges	0	12,020	0	**12,020**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,820	0	**7,820**	0	31,280	0	**31,280**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	0	40,000	0	**40,000**
221016 IFMS Recurrent costs	0	7,002	0	**7,002**	0	28,008	0	**28,008**
222001 Telecommunications	0	3,400	0	**3,400**	0	3,600	0	**3,600**

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 16 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	183,418	0	**183,418**	0	72,000	0	**72,000**
227001 Travel inland	0	50,280	0	**50,280**	0	101,009	0	**101,009**
227002 Travel abroad	0	4,400	0	**4,400**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	53,440	0	**53,440**	0	87,683	0	**87,683**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	0	**7,000**
Total Cost of Output 144902:	***50,014***	***371,580***	***0***	***421,594***	***50,014***	***471,580***	***0***	***521,594***
Total Cost of Outputs Provided	**50,014**	**371,580**	**0**	421,594	**50,014**	**471,580**	**0**	521,594
Total Programme 16	**50,014**	**371,580**	**0**	421,594	**50,014**	**471,580**	**0**	521,594
Total Excluding Arrears and AIA	*50,014*	*371,580*	*0*	***421,594***	*50,014*	*471,580*	*0*	***521,594***

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	500,000	0	0	**500,000**
221011 Printing, Stationery, Photocopying and	32,943	0	0	**32,943**	33,745	0	0	**33,745**
221012 Small Office Equipment	19,640	0	0	**19,640**	19,640	0	0	**19,640**
221016 IFMS Recurrent costs	421,332	0	0	**421,332**	420,531	0	0	**420,531**
225001 Consultancy Services- Short term	0	0	0	**0**	174,000	0	0	**174,000**
Total Cost of Output 144901:	***773,915***	***0***	***0***	***773,915***	***1,147,915***	***0***	***0***	***1,147,915***
Output:144902 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	150,440	0	0	**150,440**	150,440	0	0	**150,440**
212101 Social Security Contributions	0	0	0	**0**	15,440	0	0	**15,440**
212201 Social Security Contributions	15,440	0	0	**15,440**	0	0	0	**0**
213001 Medical expenses (To employees)	29,960	0	0	**29,960**	29,960	0	0	**29,960**
221003 Staff Training	702,670	0	0	**702,670**	702,670	0	0	**702,670**
221016 IFMS Recurrent costs	802,616	0	0	**802,616**	802,616	0	0	**802,616**
Total Cost of Output 144902:	***1,701,126***	***0***	***0***	***1,701,126***	***1,701,126***	***0***	***0***	***1,701,126***
Output:144903 Ministerial and Top Management Services								
211103 Allowances	70,000	0	0	**70,000**	70,000	0	0	**70,000**
227001 Travel inland	100,040	0	0	**100,040**	100,040	0	0	**100,040**
227002 Travel abroad	200,000	0	0	**200,000**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	360,000	0	0	**360,000**	360,000	0	0	**360,000**
Total Cost of Output 144903:	***730,040***	***0***	***0***	***730,040***	***730,040***	***0***	***0***	***730,040***
Total Cost of Outputs Provided	**3,205,082**	**0**	**0**	3,205,082	**3,579,082**	**0**	**0**	3,579,082
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	14,035,459	0	0	**14,035,459**	19,869,312	0	0	**19,869,312**
o/w VAT counterpart funding	*0*	*0*		***0***	*19,869,312*	*0*	*0*	***19,869,312***
Total Cost of Output 144954:	***14,035,459***	***0***	***0***	***14,035,459***	***19,869,312***	***0***	***0***	***19,869,312***
Total Cost of Outputs Funded	**14,035,459**	**0**	**0**	14,035,459	**19,869,312**	**0**	**0**	19,869,312
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:144972 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	6,020,877	0	0	**6,020,877**	6,020,877	0	0	**6,020,877**
Total Cost of Output 144972:	***6,020,877***	***0***	***0***	***6,020,877***	***6,020,877***	***0***	***0***	***6,020,877***
Output:144976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	3,504,106	0	0	**3,504,106**	3,504,106	0	0	**3,504,106**
Total Cost of Output 144976:	***3,504,106***	***0***	***0***	***3,504,106***	***3,504,106***	***0***	***0***	***3,504,106***
Output:144977 Purchase of Specialised Machinery & Equipment								

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231005 Machinery and equipment	1,687,450	0	0	**1,687,450**	1,687,450	0	0	**1,687,450**
Total Cost of Output 144977:	***1,687,450***	***0***	***0***	***1,687,450***	***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	8,546,000	0	0	**8,546,000**	0	0	0	**0**
Total Cost of Output 144979:	***8,546,000***	***0***	***0***	***8,546,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**20,395,833**	**0**	**0**	**20,395,833**	**11,849,833**	**0**	**0**	**11,849,833**
Total Project 0054	**37,636,374**	**0**	**0**	**37,636,374**	**35,298,227**	**0**	**0**	**35,298,227**
Total Excluding Taxes,Arrears and AIA	*29,090,374*	*0*	*0*	***29,090,374***	*35,298,227*	*0*	*0*	***35,298,227***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries (Incl. Casuals, T	3,963,614	0	0	**3,963,614**	3,652,573	0	0	**3,652,573**
211103 Allowances	0	0	0	**0**	0	164,645	0	**164,645**
221003 Staff Training	0	0	0	**0**	0	124,260	0	**124,260**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	163,380	0	**163,380**
221012 Small Office Equipment	0	0	0	**0**	0	31,065	0	**31,065**
222001 Telecommunications	0	0	0	**0**	0	69,800	0	**69,800**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	140,355	0	**140,355**
225001 Consultancy Services- Short term	0	0	0	**0**	0	62,130	0	**62,130**
227001 Travel inland	0	0	0	**0**	0	205,029	0	**205,029**
Total Cost of Output 144901:	***3,963,614***	***0***	***0***	***3,963,614***	***3,652,573***	***960,663***	***0***	***4,613,236***
Total Cost of Outputs Provided	**3,963,614**	**0**	**0**	**3,963,614**	**3,652,573**	**960,663**	**0**	**4,613,236**
Total Project 1290d	**3,963,614**	**0**	**0**	**3,963,614**	**3,652,573**	**960,663**	**0**	**4,613,236**
Total Excluding Taxes,Arrears and AIA	*3,963,614*	*0*	*0*	***3,963,614***	*3,652,573*	*960,663*	*0*	***4,613,236***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**53,758,029**	**0**	**0**	**53,758,029**	**51,060,834**	**960,66**	**0**	**52,021,497**
Total Excluding Taxes, Arrears and AIA	*44,227,377*	*0*	*0*	***44,227,377***	*51,060,834*	*960,66*	*0*	***52,021,497***

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

Grand Total Vote 008	**249,516,292**	**26,292,229**	**5,700,000**	**281,508,520**	**475,654,426**	**70,712,95**	**4,800,000**	**551,167,383**
Total Excluding Taxes, Arrears and AIA	*238,985,640*	*26,292,229*	*0*	***265,277,868***	*475,654,426*	*70,712,95*	*0*	***546,367,383***

****where AIA is Appropriation in Aid***

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

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0997 Support to Microfinance		
401 Africa Development Bank (ADB)	7,760.00	8,970.00
1063 Budget Monitoring and Evaluation		
510 Denmark	620.00	0.00
1208 Support to National Authorising Officer		
406 European Union (EU)	140.00	260.00
1211 Belgo-Ugandan study and consultancy Fund		
504 Belgium	2,840.00	0.00
514 Germany Fed. Rep.	0.00	9,910.00
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda		
411 International Fund for Agriculture and D	392.23	13,251.63
1289 Competitiveness and Enterprise Development Project [CEDP]		
410 International Development Association (IDA)	13,440.00	15,530.00
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1		
410 International Development Association (IDA)	0.00	920.53
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2		
514 Germany Fed. Rep.	0.00	354.14
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight		
514 Germany Fed. Rep.	0.00	20,555.99
535 Norway	1,100.00	0.00
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support		
514 Germany Fed. Rep.	0.00	960.66
Total External Project Financing For Vote 008	**26,292.23**	**70,712.96**

Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	358,900	**358,900**	0	358,900	**358,900**
Total Recurrent Budget Estimates for Vote Function:	**0**	**2,233,433**	**2,233,433**	**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)	491,651	0	**491,651**	491,651	0	**491,651**
Total Development Budget Estimates for Vote Function:	**491,651**	**0**	**491,651**	**491,651**	**0**	**491,651**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1212	**2,725,084**	**0**	**2,725,084**	**2,725,084**	**0**	**2,725,084**
Total Excluding Taxes and Arrears	*2,725,084*	*0*	***2,725,084***	*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	624,011	**1,374,347**
13 Criminalistics Services	0	69,153	**69,153**	0	349,153	**349,153**
14 Quality and Chemical Verification Services	0	33,948	**33,948**	0	263,948	**263,948**
Total Recurrent Budget Estimates for Vote Function:	**750,336**	**287,112**	**1,037,448**	**750,336**	**1,237,112**	**1,987,448**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0066C Support to Internal Affairs (Government Chemist)	264,357	0	**264,357**	1,344,357	0	**1,344,357**
Total Development Budget Estimates for Vote Function:	**264,357**	**0**	**264,357**	**1,344,357**	**0**	**1,344,357**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1213	**1,301,805**	**0**	**1,301,805**	**3,331,805**	**0**	**3,331,805**
Total Excluding Taxes and Arrears	*1,295,448*	*0*	***1,295,448***	*3,301,805*	*0*	***3,301,805***
Vote Function 1214 Community Service						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Community Service	188,530	361,586	**550,116**	188,530	361,586	**550,116**
Total Recurrent Budget Estimates for Vote Function:	**188,530**	**361,586**	**550,116**	**188,530**	**361,586**	**550,116**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1214	**550,116**	**0**	**550,116**	**550,116**	**0**	**550,116**
Total Excluding Taxes and Arrears	*550,116*	*0*	***550,116***	*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	200,909	**329,637**	128,728	200,909	**329,637**
Total Recurrent Budget Estimates for Vote Function:	**128,728**	**200,909**	**329,637**	**128,728**	**200,909**	**329,637**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1215	**329,637**	**0**	**329,637**	**329,637**	**0**	**329,637**
Total Excluding Taxes and Arrears	*329,637*	*0*	***329,637***	*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	4,570,415	**5,842,856**	1,272,441	4,412,089	**5,684,530**
11 Internal Audit	0	34,997	**34,997**	0	34,997	**34,997**
Total Recurrent Budget Estimates for Vote Function:	**1,272,442**	**4,605,412**	**5,877,854**	**1,272,441**	**4,447,086**	**5,719,527**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0066 Support to Ministry of Internal Affairs	283,408	0	**283,408**	277,051	0	**277,051**
Total Development Budget Estimates for Vote Function:	**283,408**	**0**	**283,408**	**277,051**	**0**	**277,051**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1249	**6,161,262**	**0**	**6,161,262**	**5,996,578**	**0**	**5,996,578**
Total Excluding Taxes and Arrears	*6,002,935*	*0*	***6,002,935***	*5,996,578*	*0*	***5,996,578***
Total Vote 009	**11,067,904**	**0**	**11,067,904**	**12,933,220**	**0**	**12,933,220**
Total Excluding Taxes and Arrears	*10,903,220*	*0*	***10,903,220***	*12,903,220*	*0*	***12,903,220***

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***5,374,852***	***0***	***5,374,852***	***6,365,053***	***0***	***6,365,053***
211101 General Staff Salaries	2,340,035	0	**2,340,035**	2,340,035	0	**2,340,035**
211103 Allowances	286,215	0	**286,215**	370,740	0	**370,740**
213001 Medical expenses (To employees)	26,000	0	**26,000**	26,000	0	**26,000**
213002 Incapacity, death benefits and funeral expenses	35,000	0	**35,000**	0	0	**0**
221001 Advertising and Public Relations	34,600	0	**34,600**	66,390	0	**66,390**
221002 Workshops and Seminars	51,500	0	**51,500**	251,805	0	**251,805**
221003 Staff Training	129,988	0	**129,988**	212,434	0	**212,434**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	0	0	**0**
221006 Commissions and related charges	93,613	0	**93,613**	93,500	0	**93,500**
221007 Books, Periodicals & Newspapers	18,000	0	**18,000**	38,680	0	**38,680**
221008 Computer supplies and Information Technology (IT)	61,820	0	**61,820**	72,887	0	**72,887**
221009 Welfare and Entertainment	33,500	0	**33,500**	73,000	0	**73,000**
221011 Printing, Stationery, Photocopying and Binding	177,509	0	**177,509**	194,892	0	**194,892**
221012 Small Office Equipment	57,870	0	**57,870**	51,003	0	**51,003**
221016 IFMS Recurrent costs	37,000	0	**37,000**	37,000	0	**37,000**
221017 Subscriptions	0	0	**0**	5,000	0	**5,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	157,000	0	**157,000**	156,600	0	**156,600**
222002 Postage and Courier	8,500	0	**8,500**	6,000	0	**6,000**
222003 Information and communications technology (ICT)	0	0	**0**	35,200	0	**35,200**
223005 Electricity	125,000	0	**125,000**	125,000	0	**125,000**
223006 Water	60,000	0	**60,000**	60,000	0	**60,000**
224001 Medical and Agricultural supplies	145,831	0	**145,831**	363,813	0	**363,813**
224004 Cleaning and Sanitation	102,000	0	**102,000**	82,000	0	**82,000**
225001 Consultancy Services- Short term	55,000	0	**55,000**	8,000	0	**8,000**
227001 Travel inland	469,671	0	**469,671**	552,508	0	**552,508**
227002 Travel abroad	135,558	0	**135,558**	208,385	0	**208,385**
227004 Fuel, Lubricants and Oils	271,300	0	**271,300**	336,953	0	**336,953**
228001 Maintenance - Civil	103,000	0	**103,000**	102,999	0	**102,999**
228002 Maintenance - Vehicles	255,674	0	**255,674**	286,858	0	**286,858**
228003 Maintenance – Machinery, Equipment & Furniture	68,667	0	**68,667**	147,320	0	**147,320**
228004 Maintenance – Other	0	0	**0**	50	0	**50**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	35,000	0	**35,000**
Grants, Transfers and Subsides (Outputs Funded)	***5,140,368***	***0***	***5,140,368***	***5,139,960***	***0***	***5,139,960***
262101 Contributions to International Organisations (Curren	70,000	0	**70,000**	70,000	0	**70,000**
263104 Transfers to other govt. Units (Current)	67,870	0	**67,870**	67,869	0	**67,869**
263106 Other Current grants (Current)	4,996,498	0	**4,996,498**	4,594,440	0	**4,594,440**
263206 Other Capital grants (Capital)	0	0	**0**	401,651	0	**401,651**
264102 Contributions to Autonomous Institutions (Wage Su	6,000	0	**6,000**	6,000	0	**6,000**
Investment (Capital Purchases)	***394,357***	***0***	***394,357***	***1,428,208***	***0***	***1,428,208***
231001 Non Residential buildings (Depreciation)	180,000	0	**180,000**	203,157	0	**203,157**
231004 Transport equipment	90,000	0	**90,000**	90,000	0	**90,000**
231005 Machinery and equipment	88,000	0	**88,000**	1,083,000	0	**1,083,000**
231006 Furniture and fittings (Depreciation)	30,000	0	**30,000**	22,051	0	**22,051**
312204 Taxes on Machinery, Furniture & Vehicles	6,357	0	**6,357**	30,000	0	**30,000**
Arrears	***158,327***	***0***	***158,327***	***0***	***0***	***0***
321612 Water arrears(Budgeting)	66,870	0	**66,870**	0	0	**0**
321614 Electricity arrears (Budgeting)	91,456	0	**91,456**	0	0	**0**
Grand Total Vote 009	**11,067,904**	**0**	**11,067,904**	**12,933,220**	**0**	**12,933,220**
Total Excluding Taxes and Arrears	*10,903,220*	*0*	***10,903,220***	*12,903,220*	*0*	***12,903,220***

Vote:009 Ministry of Internal Affairs

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

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121251 Demobilisation of reporters/ex combatants.						
263106 Other Current grants (Current)	0	1,444,655	**1,444,655**	0	1,444,655	**1,444,655**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*0*	*1,444,655*	*0* ***1,444,655***
Total Cost of Output 121251:	***0***	***1,444,655***	***1,444,655***	***0***	***1,444,655***	***1,444,655***
Output:121252 Resettlement/reinsertion of reporters						
263106 Other Current grants (Current)	0	209,978	**209,978**	0	209,978	**209,978**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*0*	*209,978*	*0* ***209,978***
Total Cost of Output 121252:	***0***	***209,978***	***209,978***	***0***	***209,978***	***209,978***
Output:121253 Improve access to social economic reintegration of reporters.						
263106 Other Current grants (Current)	0	219,900	**219,900**	0	219,900	**219,900**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*0*	*19,900*	*0* ***19,900***
II and Government negotiation technical committee	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
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**
Total Excluding Arrears	*0*	*1,874,533*	***1,874,533***	*0*	*1,874,533*	***1,874,533***

Programme 05 Focal point

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121201 Prevention of proliferation of illicit SALW.						
211103 Allowances	0	19,900	**19,900**	0	1,440	**1,440**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	15,000	**15,000**	0	77,870	**77,870**
221003 Staff Training	0	10,000	**10,000**	0	13,000	**13,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	0	8,500	**8,500**	0	2,900	**2,900**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	12,640	**12,640**
221012 Small Office Equipment	0	8,000	**8,000**	0	2,000	**2,000**
222001 Telecommunications	0	15,000	**15,000**	0	6,000	**6,000**
222002 Postage and Courier	0	2,500	**2,500**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	27,000	**27,000**	0	21,660	**21,660**
227002 Travel abroad	0	10,000	**10,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,390	**15,390**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 121201:	***0***	***202,900***	***202,900***	***0***	***202,900***	***202,900***
Output:121202 Enhanced public awareness and education on SALW and CEWERU.						
211103 Allowances	0	14,500	**14,500**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	0	**0**	0	10,380	**10,380**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,600	**1,600**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,090	**5,090**	0	9,720	**9,720**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	10,840	**10,840**
228004 Maintenance – Other	0	0	**0**	0	50	**50**
Total Cost of Output 121202:	***0***	***44,590***	***44,590***	***0***	***44,590***	***44,590***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121203 Implementing Institutions strengthened.						
211103 Allowances	0	5,000	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	24,560	**24,560**
221003 Staff Training	0	25,000	**25,000**	0	6,290	**6,290**
221012 Small Office Equipment	0	0	**0**	0	3	**3**
227001 Travel inland	0	10,000	**10,000**	0	10,557	**10,557**
227004 Fuel, Lubricants and Oils	0	1,410	**1,410**	0	0	**0**
Total Cost of Output 121203:	***0***	***41,410***	***41,410***	***0***	***41,410***	***41,410***
Total Cost of Outputs Provided	**0**	**288,900**	**288,900**	**0**	**288,900**	**288,900**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121254 Contribution to Regional centre on Small Arms						
262101 Contributions to International Organisa	0	70,000	**70,000**	0	70,000	**70,000**
Regional Centre on Small Arms and Light Weapons	*0*	*0*	***0***	*0*	*70,000*	*0* ***70,000***
Total Cost of Output 121254:	***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**	**358,900**	**358,900**	**0**	**358,900**	**358,900**
Total Excluding Arrears	*0*	*358,900*	***358,900***	*0*	*358,900*	***358,900***

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121251 Demobilisation of reporters/ex combatants.						
263106 Other Current grants (Current)	24,651	0	**24,651**	0	0	**0**
Total Cost of Output 121251:	***24,651***	***0***	***24,651***	***0***	***0***	***0***
Output:121253 Improve access to social economic reintegration of reporters.						
263106 Other Current grants (Current)	377,000	0	**377,000**	0	0	**0**
263206 Other Capital grants (Capital)	0	0	**0**	401,651	0	**401,651**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*401,651*	*0*	*0* ***401,651***
Total Cost of Output 121253:	***377,000***	***0***	***377,000***	***401,651***	***0***	***401,651***
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**
Output:121275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	90,000	0	**90,000**	90,000	0	**90,000**
Total Cost of Output 121275:	***90,000***	***0***	***90,000***	***90,000***	***0***	***90,000***
Total Cost of Capital Purchases	**90,000**	**0**	**90,000**	**90,000**	**0**	**90,000**
Total Project 1126	**491,651**	**0**	**491,651**	**491,651**	**0**	**491,651**
Total Excluding Taxes and Arrears	*491,651*	*0*	***491,651***	*491,651*	*0*	***491,651***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 12	**2,725,084**	**0**	**2,725,084**	**2,725,084**		**2,725,084**
Total Excluding Taxes and Arrears	*2,725,084*	*0*	***2,725,084***	*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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121303 Coordination, Monitoring and Supervision						
211101 General Staff Salaries	750,336	0	**750,336**	750,336	0	**750,336**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	5,000	**5,000**	0	23,667	**23,667**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221002 Workshops and Seminars	0	0	**0**	0	36,667	**36,667**
221003 Staff Training	0	10,000	**10,000**	0	59,582	**59,582**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	14,080	**14,080**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	10,867	**10,867**
221012 Small Office Equipment	0	3,000	**3,000**	0	4,667	**4,667**
222001 Telecommunications	0	10,000	**10,000**	0	38,000	**38,000**
224001 Medical and Agricultural supplies	0	37,837	**37,837**	0	120,000	**120,000**
227001 Travel inland	0	7,000	**7,000**	0	20,333	**20,333**
227002 Travel abroad	0	5,000	**5,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	23,002	**23,002**
228001 Maintenance - Civil	0	5,000	**5,000**	0	4,999	**4,999**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	26,667	**26,667**
228003 Maintenance – Machinery, Equipment	0	28,526	**28,526**	0	26,667	**26,667**
Total Cost of Output 121303:	***750,336***	***151,863***	***902,199***	***750,336***	***493,196***	***1,243,532***
Output:121304 Support to D/GAL Service deliverly						
211103 Allowances	0	3,000	**3,000**	0	21,667	**21,667**
221008 Computer supplies and Information Te	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	8,333	**8,333**
221011 Printing, Stationery, Photocopying and	0	2,100	**2,100**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,667	**3,667**
222003 Information and communications techn	0	0	**0**	0	1,200	**1,200**
224001 Medical and Agricultural supplies	0	19,998	**19,998**	0	60,000	**60,000**
227001 Travel inland	0	2,500	**2,500**	0	14,947	**14,947**
227004 Fuel, Lubricants and Oils	0	1,549	**1,549**	0	5,000	**5,000**
Total Cost of Output 121304:	***0***	***32,147***	***32,147***	***0***	***130,814***	***130,814***
Total Cost of Outputs Provided	**750,336**	**184,011**	934,347	**750,336**	**624,011**	**1,374,347**
Total Programme 12	**750,336**	**184,011**	**934,347**	**750,336**	**624,011**	**1,374,347**
Total Excluding Arrears	*750,336*	*184,011*	***934,347***	*750,336*	*624,011*	***1,374,347***

Programme 13 Criminalistics Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121301 Forensic and General Scientific Services,						
211103 Allowances	0	5,859	**5,859**	0	43,333	**43,333**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	**0**	0	26,667	**26,667**
221003 Staff Training	0	8,000	**8,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	9,000	**9,000**
221008 Computer supplies and Information Te	0	0	**0**	0	7,800	**7,800**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	15,333	**15,333**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	11,134	**11,134**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,333	**3,333**
221017 Subscriptions	0	0	**0**	0	5,000	**5,000**
222003 Information and communications techn	0	0	**0**	0	5,000	**5,000**
224001 Medical and Agricultural supplies	0	32,996	**32,996**	0	123,813	**123,813**
227001 Travel inland	0	7,000	**7,000**	0	25,333	**25,333**
227004 Fuel, Lubricants and Oils	0	7,298	**7,298**	0	19,999	**19,999**
228002 Maintenance - Vehicles	0	0	**0**	0	6,740	**6,740**

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 13 Criminalistics Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	6,667	**6,667**
Total Cost of Output 121301:	***0***	***69,153***	***69,153***	***0***	***349,153***	***349,153***
Total Cost of Outputs Provided	**0**	**69,153**	**69,153**	**0**	**349,153**	**349,153**
Total Programme 13	**0**	**69,153**	**69,153**	**0**	**349,153**	**349,153**
Total Excluding Arrears	*0*	*69,153*	***69,153***	*0*	*349,153*	***349,153***

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	2,000	**2,000**	0	38,334	**38,334**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	**0**	0	26,667	**26,667**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221008 Computer supplies and Information Te	0	0	**0**	0	6,667	**6,667**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	13,333	**13,333**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,333	**3,333**
224001 Medical and Agricultural supplies	0	20,000	**20,000**	0	60,000	**60,000**
227001 Travel inland	0	4,000	**4,000**	0	32,281	**32,281**
227004 Fuel, Lubricants and Oils	0	948	**948**	0	19,999	**19,999**
228002 Maintenance - Vehicles	0	0	**0**	0	6,667	**6,667**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	6,667	**6,667**
Total Cost of Output 121302:	***0***	***33,948***	***33,948***	***0***	***263,948***	***263,948***
Total Cost of Outputs Provided	**0**	**33,948**	**33,948**	**0**	**263,948**	**263,948**
Total Programme 14	**0**	**33,948**	**33,948**	**0**	**263,948**	**263,948**
Total Excluding Arrears	*0*	*33,948*	***33,948***	*0*	*263,948*	***263,948***

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121301 Forensic and General Scientific Services,						
221003 Staff Training	0	0	**0**	11,000	0	**11,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	59,000	0	**59,000**
Total Cost of Output 121301:	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	0	**0**	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	**0**	5,000	0	**5,000**
221003 Staff Training	0	0	**0**	3,000	0	**3,000**
221008 Computer supplies and Information Te	0	0	**0**	1,200	0	**1,200**
221012 Small Office Equipment	0	0	**0**	6,000	0	**6,000**
224001 Medical and Agricultural supplies	35,000	0	**35,000**	0	0	**0**
225001 Consultancy Services- Short term	55,000	0	**55,000**	8,000	0	**8,000**
227002 Travel abroad	0	0	**0**	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	22,000	0	**22,000**
Total Cost of Output 121302:	***90,000***	***0***	***90,000***	***60,200***	***0***	***60,200***
Total Cost of Outputs Provided	**90,000**	**0**	**90,000**	**130,200**	**0**	**130,200**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121372 Government Buildings and Administrative Infrastructure						

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231001 Non Residential buildings (Depreciatio	100,000	0	**100,000**	123,157	0	**123,157**
Total Cost of Output 121372:	***100,000***	***0***	***100,000***	***123,157***	***0***	***123,157***
Output:121376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	48,000	0	**48,000**	15,000	0	**15,000**
312204 Taxes on Machinery, Furniture & Vehi	6,357	0	**6,357**	0	0	**0**
Total Cost of Output 121376:	***54,357***	***0***	***54,357***	***15,000***	***0***	***15,000***
Output:121377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	1,028,000	0	**1,028,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 121377:	***0***	***0***	***0***	***1,058,000***	***0***	***1,058,000***
Output:121378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	18,000	0	**18,000**
Total Cost of Output 121378:	***20,000***	***0***	***20,000***	***18,000***	***0***	***18,000***
Total Cost of Capital Purchases	**174,357**	**0**	**174,357**	**1,214,157**	**0**	**1,214,157**
Total Project 0066C	**264,357**	**0**	**264,357**	**1,344,357**	**0**	**1,344,357**
Total Excluding Taxes and Arrears	*258,000*	*0*	***258,000***	*1,314,357*	*0*	***1,314,357***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 13	**1,301,805**	**0**	**1,301,805**	**3,331,805**		**3,331,805**
Total Excluding Taxes and Arrears	*1,295,448*	*0*	***1,295,448***	*3,301,805*		***3,301,805***

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121401 Improved Community Service Orders.						
211101 General Staff Salaries	188,530	0	**188,530**	188,530	0	**188,530**
211103 Allowances	0	34,000	**34,000**	0	34,000	**34,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	10,988	**10,988**	0	8,000	**8,000**
221006 Commissions and related charges	0	4,500	**4,500**	0	4,500	**4,500**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	0	**0**	0	3,200	**3,200**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	3,500	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	4,500	**4,500**	0	2,000	**2,000**
222001 Telecommunications	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	26,000	**26,000**	0	25,520	**25,520**
227002 Travel abroad	0	13,500	**13,500**	0	15,720	**15,720**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,001	**15,001**
228002 Maintenance - Vehicles	0	17,000	**17,000**	0	17,000	**17,000**
228003 Maintenance – Machinery, Equipment	0	1,773	**1,773**	0	1,320	**1,320**
Total Cost of Output 121401:	***188,530***	***156,761***	***345,291***	***188,530***	***156,761***	***345,291***
Output:121402 Improve Stakeholder Capacity						
211103 Allowances	0	21,000	**21,000**	0	21,000	**21,000**
221001 Advertising and Public Relations	0	2,600	**2,600**	0	2,600	**2,600**
221002 Workshops and Seminars	0	6,500	**6,500**	0	6,500	**6,500**
221003 Staff Training	0	12,000	**12,000**	0	12,562	**12,562**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	5,500	**5,500**	0	5,000	**5,000**
227001 Travel inland	0	11,199	**11,199**	0	10,200	**10,200**
227002 Travel abroad	0	8,563	**8,563**	0	8,500	**8,500**
Total Cost of Output 121402:	***0***	***67,362***	***67,362***	***0***	***67,362***	***67,362***
Output:121403 Effective Monitoring and supervision						
211103 Allowances	0	9,000	**9,000**	0	9,000	**9,000**
221002 Workshops and Seminars	0	6,000	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Te	0	0	**0**	0	600	**600**
221011 Printing, Stationery, Photocopying and	0	4,500	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	27,000	**27,000**	0	23,050	**23,050**
227004 Fuel, Lubricants and Oils	0	23,094	**23,094**	0	24,500	**24,500**
228002 Maintenance - Vehicles	0	0	**0**	0	1,944	**1,944**
Total Cost of Output 121403:	***0***	***69,594***	***69,594***	***0***	***69,594***	***69,594***
Total Cost of Outputs Provided	**188,530**	**293,717**	**482,247**	**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	67,869	**67,869**
ıcilitation of District Community Service Committee	*0*	*0*	***0***	*0*	*67,869*	*0* ***67,869***
Total Cost of Output 121451:	***0***	***67,870***	***67,870***	***0***	***67,869***	***67,869***
Total Cost of Outputs Funded	**0**	**67,870**	**67,870**	**0**	**67,869**	**67,869**
Total Programme 04	**188,530**	**361,586**	**550,116**	**188,530**	**361,586**	**550,116**
Total Excluding Arrears	*188,530*	*361,586*	***550,116***	*188,530*	*361,586*	***550,116***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 14	**550,116**	**0**	**550,116**	**550,116**		**550,116**
Total Excluding Taxes and Arrears	*550,116*	*0*	***550,116***	*550,116*		***550,116***

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	10,000	**10,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	12,790	**12,790**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221006 Commissions and related charges	0	30,000	**30,000**	0	30,000	**30,000**
221008 Computer supplies and Information Te	0	9,000	**9,000**	0	3,200	**3,200**
221011 Printing, Stationery, Photocopying and	0	14,408	**14,408**	0	15,000	**15,000**
221012 Small Office Equipment	0	7,370	**7,370**	0	5,000	**5,000**
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**
227001 Travel inland	0	10,926	**10,926**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	5,250	**5,250**
228002 Maintenance - Vehicles	0	8,674	**8,674**	0	9,138	**9,138**
Total Cost of Output 121501:	***128,728***	***111,378***	***240,106***	***128,728***	***111,378***	***240,106***
Output:121502 NGOs Monitored.						
211103 Allowances	0	15,000	**15,000**	0	15,000	**15,000**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1215 NGO Registration and Monitoring.

Programme 10 NGO Board

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221006 Commissions and related charges	0	10,113	**10,113**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	20,100	**20,100**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	14,700	**14,700**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	5,313	**5,313**
Total Cost of Output 121502:	***0***	***65,113***	***65,113***	***0***	***65,113***	***65,113***
Output:121503 NGOs Regulated.						
221001 Advertising and Public Relations	0	2,000	**2,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	1,200	**1,200**
221011 Printing, Stationery, Photocopying and	0	4,369	**4,369**	0	3,169	**3,169**
Total Cost of Output 121503:	***0***	***13,369***	***13,369***	***0***	***13,369***	***13,369***
Output:121504 NGOs Coordinated.						
211103 Allowances	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	4,049	**4,049**	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**	**200,909**	**329,637**	**128,728**	**200,909**	**329,637**
Total Programme 10	**128,728**	**200,909**	**329,637**	**128,728**	**200,909**	**329,637**
Total Excluding Arrears	*128,728*	*200,909*	***329,637***	*128,728*	*200,909*	***329,637***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 15	**329,637**	**0**	**329,637**	**329,637**		**329,637**
Total Excluding Taxes and Arrears	*329,637*	*0*	***329,637***	*329,637*		***329,637***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124921 Policy consultation,Planning and Budgeting.						
211103 Allowances	0	5,000	**5,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	0	**0**	0	5,495	**5,495**
221003 Staff Training	0	14,000	**14,000**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	640	**640**
221008 Computer supplies and Information Te	0	0	**0**	0	2,800	**2,800**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	25,044	**25,044**
222001 Telecommunications	0	0	**0**	0	3,600	**3,600**
227001 Travel inland	0	25,000	**25,000**	0	20,750	**20,750**
227002 Travel abroad	0	6,000	**6,000**	0	2,472	**2,472**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,500	**3,500**
228002 Maintenance - Vehicles	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 124921:	***0***	***65,000***	***65,000***	***0***	***85,301***	***85,301***
Output:124922 Improved procument management.						
211103 Allowances	0	6,000	**6,000**	0	6,342	**6,342**
221006 Commissions and related charges	0	49,000	**49,000**	0	49,000	**49,000**
221008 Computer supplies and Information Te	0	0	**0**	0	2,800	**2,800**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,042	**8,042**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	6,000	**6,000**	0	10,400	**10,400**

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	3,500	**3,500**	0	0	**0**
Total Cost of Output 124922:	***0***	***77,542***	***77,542***	***0***	***77,542***	***77,542***
Output:124923 Financial management Improved.						
211103 Allowances	0	24,000	**24,000**	0	24,000	**24,000**
221008 Computer supplies and Information Te	0	7,320	**7,320**	0	7,320	**7,320**
221011 Printing, Stationery, Photocopying and	0	6,000	**6,000**	0	0	**0**
221016 IFMS Recurrent costs	0	37,000	**37,000**	0	37,000	**37,000**
227001 Travel inland	0	9,000	**9,000**	0	0	**0**
227002 Travel abroad	0	4,995	**4,995**	0	10,693	**10,693**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,002	**9,002**
Total Cost of Output 124923:	***0***	***88,315***	***88,315***	***0***	***88,015***	***88,015***
Output:124924 Enhanced Ministry Operations.						
211103 Allowances	0	89,957	**89,957**	0	89,957	**89,957**
213001 Medical expenses (To employees)	0	26,000	**26,000**	0	26,000	**26,000**
213002 Incapacity, death benefits and funeral e	0	35,000	**35,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	25,000	**25,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	24,000	**24,000**	0	20,000	**20,000**
222001 Telecommunications	0	110,000	**110,000**	0	87,000	**87,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	0	**0**	0	21,000	**21,000**
223005 Electricity	0	125,000	**125,000**	0	125,000	**125,000**
223006 Water	0	60,000	**60,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	102,000	**102,000**	0	82,000	**82,000**
227001 Travel inland	0	250,000	**250,000**	0	259,001	**259,001**
227002 Travel abroad	0	70,000	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	170,000	**170,000**	0	169,999	**169,999**
228001 Maintenance - Civil	0	98,000	**98,000**	0	98,000	**98,000**
228002 Maintenance - Vehicles	0	190,000	**190,000**	0	190,000	**190,000**
228003 Maintenance – Machinery, Equipment	0	25,000	**25,000**	0	25,000	**25,000**
273102 Incapacity, death benefits and funeral e	0	0	**0**	0	35,000	**35,000**
Total Cost of Output 124924:	***0***	***1,499,957***	***1,499,957***	***0***	***1,479,957***	***1,479,957***
Output:124925 Staff supported.						
211101 General Staff Salaries	1,272,442	0	**1,272,442**	1,272,441	0	**1,272,441**
211103 Allowances	0	8,000	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	6,000	**6,000**	0	10,000	**10,000**
221003 Staff Training	0	32,000	**32,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	5,368	**5,368**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	15,000	**15,000**	0	20,000	**20,000**
227002 Travel abroad	0	9,000	**9,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment	0	3,368	**3,368**	0	0	**0**
Total Cost of Output 124925:	***1,272,442***	***108,368***	***1,380,810***	***1,272,441***	***108,368***	***1,380,810***
Total Cost of Outputs Provided	**1,272,442**	**1,839,182**	**3,111,623**	**1,272,441**	**1,839,182**	**3,111,624**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124951 Contributions to UNAFRI						

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
o/w Uganda's assessed contribution to UNAFRI	*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**
o/w Contribution to JATT activities	*0*	*0*	***0***	*0*	*2,359,907*	*0* ***2,359,907***
o/w Contribution to Information Fund	*0*	*0*	***0***	*0*	*36,000*	*0* ***36,000***
o/w	*0*	*0*	***0***	*0*		*0* ***0***
264102 Contributions to Autonomous Institutio	0	6,000	**6,000**	0	6,000	**6,000**
o/w Payment of Political Assistant	*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	66,870	**66,870**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	91,456	**91,456**	0	0	**0**
Total Cost of Output 124999:	***0***	***158,327***	***158,327***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**158,327**	**158,327**	**0**	**0**	**0**
Total Programme 01	**1,272,442**	**4,570,415**	**5,842,856**	**1,272,441**	**4,412,089**	**5,684,530**
Total Excluding Arrears	*1,272,442*	*4,412,088*	***5,684,530***	*1,272,441*	*4,412,089*	***5,684,530***

Programme 11 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124923 Financial management Improved.						
211103 Allowances	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	1,360	**1,360**
221008 Computer supplies and Information Te	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	950	**950**
227001 Travel inland	0	7,997	**7,997**	0	12,486	**12,486**
227002 Travel abroad	0	5,000	**5,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,001	**8,001**
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**
Total Excluding Arrears	*0*	*34,997*	***34,997***	*0*	*34,997*	***34,997***

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	153,000	0	**153,000**
o/w Maintenance of residential buildings	*0*	*0*	***0***	*153,000*	*0*	*0* ***153,000***
Total Cost of Output 124951:	***153,408***	***0***	***153,408***	***153,000***	***0***	***153,000***
Total Cost of Outputs Funded	**153,408**	**0**	**153,408**	**153,000**	**0**	**153,000**
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**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
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**
Total Cost of Output 124976:	***40,000***	***0***	***40,000***	***40,000***	***0***	***40,000***
Output:124978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	10,000	0	**10,000**	4,051	0	**4,051**
Total Cost of Output 124978:	***10,000***	***0***	***10,000***	***4,051***	***0***	***4,051***
Total Cost of Capital Purchases	**130,000**	**0**	**130,000**	**124,051**	**0**	**124,051**
Total Project 0066	**283,408**	**0**	**283,408**	**277,051**	**0**	**277,051**
Total Excluding Taxes and Arrears	*283,408*	*0*	***283,408***	*277,051*	*0*	***277,051***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**6,161,262**	**0**	**6,161,262**	**5,996,578**		**5,996,578**
Total Excluding Taxes and Arrears	*6,002,935*	*0*	***6,002,935***	*5,996,578*		***5,996,578***
Grand Total Vote 009	**11,067,904**	**0**	**11,067,904**	**12,933,220**		**12,933,220**
Total Excluding Taxes and Arrears	*10,903,220*	*0*	***10,903,220***	*12,903,220*		***12,903,220***

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates			
Vote Function 0101 Crops								
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
02	Directorate of Crop Resources	16,100	548,000	**564,100**	16,100	548,000		**564,100**
03	Farm Development	341,290	1,889,000	**2,230,290**	0	0		**0**
04	Crop Protection Department	954,144	1,006,000	**1,960,144**	554,144	1,724,318		**2,278,462**
05	Crop Production Department	223,269	850,000	**1,073,269**	223,269	1,000,000		**1,223,269**
14	Department of Crop Regulation and Certification	0	1,000,000	**1,000,000**	400,000	1,500,000		**1,900,000**
Total Recurrent Budget Estimates for Vote Function:		**1,534,803**	**5,293,000**	**6,827,803**	**1,193,513**	**4,772,318**		**5,965,831**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.		**Total**
0104	Support for Tea Cocoa Seedlings	1,836,592	0	**1,836,592**	2,100,000	0		**2,100,000**
0970	Crop disease and Pest Control	2,511,750	0	**2,511,750**	1,300,000	0		**1,300,000**
1194	Labour Saving tech and mech for agricultral production	4,930,481	0	**4,930,481**	0	0		**0**
1195	Vegetable Oil Development Project-Phase 2	6,686,018	9,415,827	**16,101,845**	10,212,443	6,213,000		**16,425,443**
1238	Rice Development Project	600,000	4,210,000	**4,810,000**	745,000	3,443,282		**4,188,282**
1263	Agriculture Cluster Development Project	100,001	400,000	**500,001**	705,000	6,213,000		**6,918,000**
1264	Commercialization of Agriculture in Northern Uganda	300,000	0	**300,000**	700,000	0		**700,000**
1265	Agriculture Techonology Transfer (AGITT) Cassava V	279,999	0	**279,999**	250,000	0		**250,000**
1316	Enhancing National Food Security through increased R	300,000	130,000	**430,000**	1,143,750	3,106,500		**4,250,250**
1361	Uganda-China South-South Coperation Phase 2	0	0	**0**	300,000	0		**300,000**
1364	The Potato Commercialisation Project	0	0	**0**	300,000	0		**300,000**
Total Development Budget Estimates for Vote Function:		**17,544,840**	**14,155,827**	**31,700,667**	**17,756,193**	**18,975,782**		**36,731,975**
		GoU	External Fin.	**Total**	GoU	External Fin		**Total**
Total Vote Function 0101		**24,372,643**	**14,155,827**	**38,528,470**	**23,722,024**	**18,975,782**		**42,697,806**
Total Excluding Taxes and Arrears		*24,036,943*	*14,155,827*	***38,192,770***	*19,653,958*	*18,975,782*		***38,629,740***
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	400,000		**426,895**
07	Animal Production Department	351,000	811,648	**1,162,648**	351,000	1,000,000		**1,351,000**
08	Livestock Health and Entomology	995,006	1,995,000	**2,990,006**	595,006	2,099,500		**2,694,506**
09	Fisheries Resources Department	625,646	7,065,412	**7,691,058**	200,000	2,065,000		**2,265,000**
17	Department of Entomology	0	825,000	**825,000**	400,000	1,800,000		**2,200,000**
18	Department of Aquaculture Management and Develop	0	0	**0**	200,000	3,200,000		**3,400,000**
19	Department of Fisheries Control, Regulation and Qualit	0	0	**0**	225,646	3,226,058		**3,451,704**
Total Recurrent Budget Estimates for Vote Function:		**1,998,547**	**11,079,060**	**13,077,607**	**1,998,547**	**13,790,558**		**15,789,105**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.		**Total**
0090	Livestock Disease Control	4,425,000	0	**4,425,000**	0	0		**0**
1084	Avian and Human Influenza Preparedness and Respons	1,470,000	0	**1,470,000**	0	0		**0**
1165	Increasing Mukene for Human Consumption	1,561,000	0	**1,561,000**	0	0		**0**
1166	Support to Fisheries Mechanisation & Weed Control	300,000	0	**300,000**	0	0		**0**
1324	Nothern Uganda Farmers Livelihood Improvement Proj	0	0	**0**	300,000	1,821,842		**2,121,842**
1326	Farm-Based Bee Reserves Establishment Project	0	0	**0**	300,000	0		**300,000**
1329	The Goat Export Project in Sembule District	0	0	**0**	1,200,000	0		**1,200,000**
1330	Livestock Diseases Control Project Phase 2	0	0	**0**	5,531,500	0		**5,531,500**
1358	Meat Export Support Services	0	0	**0**	500,000	0		**500,000**
1363	Regional Pastoral Livelihood Improvement Project	0	0	**0**	400,000	7,455,600		**7,855,600**
1365	Support to Sustainable Fisheries Development Project	0	0	**0**	1,341,000	0		**1,341,000**
Total Development Budget Estimates for Vote Function:		**7,756,000**	**0**	**7,756,000**	**9,572,500**	**9,277,442**		**18,849,942**
		GoU	External Fin.	**Total**	GoU	External Fin		**Total**
Total Vote Function 0102		**20,833,607**	**0**	**20,833,607**	**25,361,605**	**9,277,442**		**34,639,047**
Total Excluding Taxes and Arrears		*20,833,607*	*0*	***20,833,607***	*25,181,605*	*9,277,442*		***34,459,047***
Vote Function 0149 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
01	Headquarters	1,737,851	4,880,397	**6,618,248**	1,537,851	4,881,889		**6,419,739**
10	Department of Planning	581,743	1,739,961	**2,321,704**	500,000	2,000,000		**2,500,000**

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13	Internal Audit	37,462	407,000	**444,461**	37,462	470,000	**507,462**
15	Department of Agricultural Infrastructure and Water fo	0	0	**0**	341,290	2,247,030	**2,588,320**
21	Department of Agribusiness	0	500,000	**500,000**	81,743	1,000,000	**1,081,743**
22	Agricultural Statistical Unit	0	800,000	**800,000**	200,000	900,000	**1,100,000**
Total Recurrent Budget Estimates for Vote Function:		**2,357,055**	**8,327,358**	**10,684,413**	**2,698,345**	**11,498,919**	**14,197,263**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0076	Support for Institutional Development	4,479,427	0	**4,479,427**	2,898,932	0	**2,898,932**
1008	Plan for National Agriculture Statistics	1,498,750	0	**1,498,750**	1,356,250	0	**1,356,250**
1010	Agriculture Production, Marketing & Regulation	500,000	0	**500,000**	1,197,250	0	**1,197,250**
1085	MAAIF Coordination/U Growth	1,540,750	1,000,000	**2,540,750**	2,258,875	24,958,928	**27,217,803**
1266	Support to Agro processing & marketing of agricultural	350,000	3,460,000	**3,810,000**	400,000	3,106,500	**3,506,500**
1267	Construction of Ministry of Agriculture,Animal Industr	1,200,000	0	**1,200,000**	1,059,550	0	**1,059,550**
1323	The Project on Irrigation Scheme Development in Cent	0	0	**0**	400,000	4,991,848	**5,391,848**
1327	National Farmers Leadership Center (NFLC)	0	0	**0**	800,000	0	**800,000**
1328	Support to Agricultural Training Institutions	0	0	**0**	800,000	0	**800,000**
1357	Improving Access and Use of Agricultural Equipment a	0	0	**0**	6,468,031	0	**6,468,031**
1362	Agro-Economic Impact Deepening in the Albertine Bas	0	0	**0**	300,000	0	**300,000**
Total Development Budget Estimates for Vote Function:		**9,568,927**	**4,460,000**	**14,028,927**	**17,938,888**	**33,057,276**	**50,996,164**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0149		**20,253,340**	**4,460,000**	**24,713,340**	**32,136,152**	**33,057,276**	**65,193,427**
Total Excluding Taxes and Arrears		*18,993,790*	*4,460,000*	***23,453,790***	*29,828,777*	*33,057,276*	***62,886,052***
Total Vote 010		**65,459,590**	**18,615,827**	**84,075,417**	**81,219,781**	**61,310,500**	**142,530,281**
Total Excluding Taxes and Arrears		*63,864,340*	*18,615,827*	***82,480,167***	*74,664,340*	*61,310,500*	***135,974,840***

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***43,568,839***	***15,615,827***	***59,184,666***	***55,393,409***	***45,188,052***	***100,581,461***
211101 General Staff Salaries	5,578,405	0	**5,578,405**	5,370,405	0	**5,370,405**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,780,100	1,700,000	**3,480,100**	2,013,000	800,000	**2,813,000**
211103 Allowances	5,318,496	200,000	**5,518,496**	7,749,343	750,000	**8,499,343**
212101 Social Security Contributions	5,000	0	**5,000**	6,000	0	**6,000**
212201 Social Security Contributions	6,000	0	**6,000**	5,000	0	**5,000**
213001 Medical expenses (To employees)	130,000	0	**130,000**	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	42,397	0	**42,397**	40,000	0	**40,000**
213003 Retrenchment costs	50,000	0	**50,000**	50,000	0	**50,000**
221001 Advertising and Public Relations	156,297	0	**156,297**	270,797	600,000	**870,797**
221002 Workshops and Seminars	1,354,343	600,000	**1,954,343**	1,767,772	1,200,000	**2,967,772**
221003 Staff Training	900,000	1,720,000	**2,620,000**	1,763,377	2,450,327	**4,213,704**
221004 Recruitment Expenses	70,000	0	**70,000**	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	27,000	0	**27,000**	15,000	0	**15,000**
221006 Commissions and related charges	499,481	0	**499,481**	730,000	0	**730,000**
221007 Books, Periodicals & Newspapers	96,882	0	**96,882**	18,000	0	**18,000**
221008 Computer supplies and Information Technology (IT)	426,042	40,000	**466,042**	371,000	0	**371,000**
221009 Welfare and Entertainment	186,554	0	**186,554**	246,262	0	**246,262**
221010 Special Meals and Drinks	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	1,678,379	260,000	**1,938,379**	1,037,347	0	**1,037,347**
221012 Small Office Equipment	59,918	0	**59,918**	69,536	0	**69,536**
221016 IFMS Recurrent costs	392,220	0	**392,220**	263,000	0	**263,000**
221017 Subscriptions	510,729	0	**510,729**	678,412	0	**678,412**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	0	0	**0**
222001 Telecommunications	110,000	30,000	**140,000**	110,000	0	**110,000**
222002 Postage and Courier	40,000	0	**40,000**	60,000	0	**60,000**
222003 Information and communications technology (ICT)	56,000	0	**56,000**	90,000	100,000	**190,000**
223001 Property Expenses	680,000	0	**680,000**	840,000	0	**840,000**
223003 Rent – (Produced Assets) to private entities	496,000	72,000	**568,000**	496,000	0	**496,000**
223004 Guard and Security services	220,000	0	**220,000**	220,000	0	**220,000**
223005 Electricity	275,000	0	**275,000**	275,000	0	**275,000**
223006 Water	100,000	0	**100,000**	80,000	0	**80,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500,000	0	**500,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt. units	20,000	0	**20,000**	0	0	**0**
224001 Medical and Agricultural supplies	2,230,000	250,478	**2,480,478**	4,050,000	0	**4,050,000**
224004 Cleaning and Sanitation	180,000	0	**180,000**	180,000	0	**180,000**
224006 Agricultural Supplies	3,659,932	4,322,010	**7,981,942**	7,972,718	35,313,225	**43,285,943**
225001 Consultancy Services- Short term	1,287,500	1,320,000	**2,607,500**	3,422,319	1,063,500	**4,485,819**
225002 Consultancy Services- Long-term	150,000	5,101,340	**5,251,340**	1,160,159	2,398,000	**3,558,159**
226002 Licenses	2,040,412	0	**2,040,412**	549,000	0	**549,000**
227001 Travel inland	5,220,195	0	**5,220,195**	7,692,025	403,000	**8,095,025**
227002 Travel abroad	880,664	0	**880,664**	818,000	0	**818,000**
227003 Carriage, Haulage, Freight and transport hire	550,000	0	**550,000**	481,500	0	**481,500**
227004 Fuel, Lubricants and Oils	2,570,774	0	**2,570,774**	2,801,294	110,000	**2,911,294**
228001 Maintenance - Civil	822,000	0	**822,000**	27,000	0	**27,000**
228002 Maintenance - Vehicles	682,064	0	**682,064**	655,144	0	**655,144**
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	**500,000**	467,000	0	**467,000**
228004 Maintenance – Other	1,005,057	0	**1,005,057**	292,000	0	**292,000**
273103 Retrenchment costs	0	0	**0**	60,000	0	**60,000**
Grants, Transfers and Subsides (Outputs Funded)	***3,757,000***	***0***	***3,757,000***	***2,764,197***	***0***	***2,764,197***
263104 Transfers to other govt. Units (Current)	330,000	0	**330,000**	0	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	330,000	0	**330,000**
263206 Other Capital grants (Capital)	200,000	0	**200,000**	200,000	0	**200,000**
263340 Other grants	367,068	0	**367,068**	367,068	0	**367,068**
264101 Contributions to Autonomous Institutions	1,507,000	0	**1,507,000**	1,394,197	0	**1,394,197**
264102 Contributions to Autonomous Institutions (Wage Su	1,352,932	0	**1,352,932**	472,932	0	**472,932**
Investment (Capital Purchases)	***18,133,750***	***3,000,000***	***21,133,750***	***23,062,174***	***16,122,448***	***39,184,622***

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231001 Non Residential buildings (Depreciation)	500,000	1,000,000	**1,500,000**	1,559,550	2,990,000	**4,549,550**
231002 Residential buildings (Depreciation)	0	0	**0**	200,000	0	**200,000**
231003 Roads and bridges (Depreciation)	0	700,000	**700,000**	0	800,000	**800,000**
231004 Transport equipment	1,900,000	500,000	**2,400,000**	2,166,500	2,000,000	**4,166,500**
231005 Machinery and equipment	2,141,500	200,000	**2,341,500**	2,780,000	400,000	**3,180,000**
231006 Furniture and fittings (Depreciation)	200,000	0	**200,000**	0	0	**0**
231007 Other Fixed Assets (Depreciation)	307,000	0	**307,000**	230,000	500,000	**730,000**
281501 Environment Impact Assessment for Capital Works	0	400,000	**400,000**	0	200,000	**200,000**
281502 Feasibility Studies for Capital Works	300,000	0	**300,000**	0	320,000	**320,000**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	150,000	4,691,848	**4,841,848**
281504 Monitoring, Supervision & Appraisal of capital wor	1,140,000	200,000	**1,340,000**	800,000	590,000	**1,390,000**
311101 Land	6,150,000	0	**6,150,000**	7,200,683	633,000	**7,833,683**
312104 Other Structures	3,200,000	0	**3,200,000**	1,120,000	2,997,600	**4,117,600**
312105 Taxes on Buildings & Structures	0	0	**0**	4,708,066	0	**4,708,066**
312204 Taxes on Machinery, Furniture & Vehicles	1,595,250	0	**1,595,250**	1,847,375	0	**1,847,375**
312301 Cultivated Assets	100,000	0	**100,000**	300,000	0	**300,000**
314201 Materials and supplies	600,000	0	**600,000**	0	0	**0**
Grand Total Vote 010	**65,459,590**	**18,615,827**	**84,075,417**	**81,219,781**	**61,310,500**	**142,530,281**
Total Excluding Taxes and Arrears	*63,864,340*	*18,615,827*	***82,480,167***	*74,664,340*	*61,310,500*	***135,974,840***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	16,100	0	**16,100**	16,100	0	**16,100**
211103 Allowances	0	4,000	**4,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
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	0	**0**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	12,000	**12,000**
228004 Maintenance – Other	0	21,000	**21,000**	0	0	**0**
Total Cost of Output 010101:	***16,100***	***48,000***	***64,100***	***16,100***	***48,000***	***64,100***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	23,150	**23,150**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	2,850	**2,850**	0	0	**0**
223001 Property Expenses	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	46,000	**46,000**	0	49,000	**49,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 010107:	***0***	***280,000***	***280,000***	***0***	***280,000***	***280,000***
Output:010108 Increased value addition of priority commodities						
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	30,000	**30,000**
228001 Maintenance - Civil	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	0	**0**
Total Cost of Output 010108:	***0***	***220,000***	***220,000***	***0***	***220,000***	***220,000***
Total Cost of Outputs Provided	**16,100**	**548,000**	**564,100**	**16,100**	**548,000**	**564,100**
Total Programme 02	**16,100**	**548,000**	**564,100**	**16,100**	**548,000**	**564,100**
Total Excluding Arrears	*16,100*	*548,000*	***564,100***	*16,100*	*548,000*	***564,100***

Programme 03 Farm Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	341,290	0	**341,290**	0	0	**0**
211103 Allowances	0	10,000	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	13,000	**13,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	7,000	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 010101:	***341,290***	***80,000***	***421,290***	***0***	***0***	***0***
Output:010103 Crop production technology promotion						
211103 Allowances	0	100,000	**100,000**	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	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	27,000	**27,000**	0	0	**0**
225001 Consultancy Services- Short term	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227002 Travel abroad	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	57,000	**57,000**	0	0	**0**

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 03 Farm Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 010103:	***0***	***512,000***	***512,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**341,290**	**592,000**	**933,290**	**0**	**0**	**0**
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	0	**0**
264102 Contributions to Autonomous Institutio	0	880,000	**880,000**	0	0	**0**
Total Cost of Output 010152:	***0***	***1,297,000***	***1,297,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**1,297,000**	**1,297,000**	**0**	**0**	**0**
Total Programme 03	**341,290**	**1,889,000**	**2,230,290**	**0**	**0**	**0**
Total Excluding Arrears	*341,290*	*1,889,000*	***2,230,290***	*0*	*0*	***0***

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	954,144	0	**954,144**	554,144	0	**554,144**
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 Te	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**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 010101:	***954,144***	***200,000***	***1,154,144***	***554,144***	***200,000***	***754,144***
Output:010102 Quality Assurance systems along the value chain						
211103 Allowances	0	35,000	**35,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and	0	41,000	**41,000**	0	41,000	**41,000**
224006 Agricultural Supplies	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	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 ent	0	30,000	**30,000**	0	30,000	**30,000**
224006 Agricultural Supplies	0	50,000	**50,000**	0	973,718	**973,718**
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***	***1,069,718***	***1,069,718***
Output:010109 Control of pest and diseases in priority commodities						
211103 Allowances	0	50,000	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
224006 Agricultural Supplies	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	100,000	**100,000**	0	94,600	**94,600**
Total Cost of Output 010109:	***0***	***400,000***	***400,000***	***0***	***194,600***	***194,600***
Total Cost of Outputs Provided	**954,144**	**1,006,000**	**1,960,144**	**554,144**	**1,724,318**	**2,278,462**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 04	**954,144**	**1,006,000**	**1,960,144**	**554,144**	**1,724,318**	**2,278,462**
Total Excluding Arrears	*954,144*	*1,006,000*	***1,960,144***	*554,144*	*1,724,318*	***2,278,462***

Programme 05 Crop Production Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Output 010101:	***223,269***	***72,000***	***295,269***	***223,269***	***72,000***	***295,269***
Output:010105 Food and nutrition security						
211103 Allowances	0	25,000	**25,000**	0	157,000	**157,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	30,000	**30,000**
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	10,000	**10,000**
Total Cost of Output 010105:	***0***	***70,000***	***70,000***	***0***	***220,000***	***220,000***
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**
Total Cost of Output 010106:	***0***	***48,000***	***48,000***	***0***	***48,000***	***48,000***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information 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	10,000	**10,000**	0	10,000	**10,000**
224006 Agricultural Supplies	0	140,000	**140,000**	0	140,000	**140,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	50,000	**50,000**	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**
Total Cost of Output 010107:	***0***	***464,000***	***464,000***	***0***	***464,000***	***464,000***
Output:010108 Increased value addition of priority commodities						
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	62,000	**62,000**	0	62,000	**62,000**
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**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 010108:	***0***	***196,000***	***196,000***	***0***	***196,000***	***196,000***
Total Cost of Outputs Provided	**223,269**	**850,000**	**1,073,269**	**223,269**	**1,000,000**	**1,223,269**
Total Programme 05	**223,269**	**850,000**	**1,073,269**	**223,269**	**1,000,000**	**1,223,269**
Total Excluding Arrears	*223,269*	*850,000*	***1,073,269***	*223,269*	*1,000,000*	***1,223,269***

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	0	0	**0**	400,000	0	**400,000**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	6,722	**6,722**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Output 010101:	***0***	***116,722***	***116,722***	***400,000***	***200,000***	***600,000***
Output:010102 Quality Assurance systems along the value chain						
211103 Allowances	0	60,000	**60,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	15,797	**15,797**	0	15,797	**15,797**
221002 Workshops and Seminars	0	40,000	**40,000**	0	36,203	**36,203**
221003 Staff Training	0	40,000	**40,000**	0	30,000	**30,000**
221008 Computer supplies and Information Te	0	28,000	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	80,000	**80,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 010102:	***0***	***513,797***	***513,797***	***0***	***400,000***	***400,000***
Output:010104 Crop pest and disease control measures						
211103 Allowances	0	50,000	**50,000**	0	420,000	**420,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	9,481	**9,481**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	100,000	**100,000**	0	200,000	**200,000**
227001 Travel inland	0	100,000	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 010104:	***0***	***369,481***	***369,481***	***0***	***900,000***	***900,000***
Total Cost of Outputs Provided	**0**	**1,000,000**	**1,000,000**	**400,000**	**1,500,000**	**1,900,000**
Total Programme 14	**0**	**1,000,000**	**1,000,000**	**400,000**	**1,500,000**	**1,900,000**
Total Excluding Arrears	*0*	*1,000,000*	***1,000,000***	*400,000*	*1,500,000*	***1,900,000***

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	182,660	0	**182,660**	182,000	0	**182,000**
223003 Rent – (Produced Assets) to private ent	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:	***338,660***	***0***	***338,660***	***338,000***	***0***	***338,000***
Output:010103 Crop production technology promotion						
224006 Agricultural Supplies	699,932	0	**699,932**	600,000	0	**600,000**
Total Cost of Output 010103:	***699,932***	***0***	***699,932***	***600,000***	***0***	***600,000***
Output:010106 Increased value addition in the sector						

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	339,932	0	**339,932**	330,000	0	**330,000**
212101 Social Security Contributions	0	0	**0**	6,000	0	**6,000**
212201 Social Security Contributions	6,000	0	**6,000**	0	0	**0**
221002 Workshops and Seminars	80,000	0	**80,000**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and	72,068	0	**72,068**	60,000	0	**60,000**
225002 Consultancy Services- Long-term	0	0	**0**	389,958	0	**389,958**
227001 Travel inland	200,000	0	**200,000**	206,042	0	**206,042**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	40,000	0	**40,000**	40,000	0	**40,000**
Total Cost of Output 010106:	***797,999***	***0***	***797,999***	***1,162,000***	***0***	***1,162,000***
Total Cost of Outputs Provided	**1,836,592**	**0**	1,836,592	**2,100,000**	**0**	**2,100,000**
Total Project 0104	**1,836,592**	**0**	1,836,592	**2,100,000**	**0**	**2,100,000**
Total Excluding Taxes and Arrears	*1,836,592*	*0*	***1,836,592***	*2,100,000*	*0*	***2,100,000***

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
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**
224006 Agricultural Supplies	200,000	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	41,000	0	**41,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	31,000	0	**31,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	10,000	0	**10,000**
Total Cost of Output 010104:	***551,000***	***0***	***551,000***	***551,000***	***0***	***551,000***
Output:010109 Control of pest and diseases in priority commodities						
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
224006 Agricultural Supplies	400,000	0	**400,000**	47,000	0	**47,000**
227001 Travel inland	200,000	0	**200,000**	20,000	0	**20,000**
227002 Travel abroad	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	20,000	0	**20,000**
228001 Maintenance - Civil	22,000	0	**22,000**	22,000	0	**22,000**
228002 Maintenance - Vehicles	40,000	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 010109:	***782,000***	***0***	***782,000***	***149,000***	***0***	***149,000***
Total Cost of Outputs Provided	**1,333,000**	**0**	1,333,000	**700,000**	**0**	**700,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	500,000	0	**500,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	78,750	0	**78,750**	0	0	**0**
Total Cost of Output 010175:	***578,750***	***0***	***578,750***	***0***	***0***	***0***
Output:010176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Output 010176:	***100,000***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output:010177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	70,000	0	**70,000**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 010177:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:010178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	100,000	0	**100,000**	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 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 010178:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:010183 Plant clinic/laboratory facility construction						
231005 Machinery and equipment	200,000	0	**200,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	100,000	0	**100,000**
312301 Cultivated Assets	100,000	0	**100,000**	300,000	0	**300,000**
Total Cost of Output 010183:	***400,000***	***0***	***400,000***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**1,178,750**	**0**	1,178,750	**600,000**	**0**	**600,000**
Total Project 0970	**2,511,750**	**0**	2,511,750	**1,300,000**	**0**	**1,300,000**
Total Excluding Taxes and Arrears	*2,433,000*	*0*	***2,433,000***	*1,300,000*	*0*	***1,300,000***

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010102 Quality Assurance systems along the value chain						
223001 Property Expenses	240,000	0	**240,000**	0	0	**0**
Total Cost of Output 010102:	***240,000***	***0***	***240,000***	***0***	***0***	***0***
Output:010103 Crop production technology promotion						
211102 Contract Staff Salaries (Incl. Casuals, T	800,000	0	**800,000**	0	0	**0**
211103 Allowances	600,000	0	**600,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	477,106	0	**477,106**	0	0	**0**
228003 Maintenance – Machinery, Equipment	80,000	0	**80,000**	0	0	**0**
Total Cost of Output 010103:	***1,987,106***	***0***	***1,987,106***	***0***	***0***	***0***
Output:010106 Increased value addition in the sector						
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	220,000	0	**220,000**	0	0	**0**
Total Cost of Output 010106:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**2,527,106**	**0**	2,527,106	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	1,300,000	0	**1,300,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	3,375	0	**3,375**	0	0	**0**
Total Cost of Output 010177:	***1,303,375***	***0***	***1,303,375***	***0***	***0***	***0***
Output:010180 Dam Construction (Crops)						
281502 Feasibility Studies for Capital Works	250,000	0	**250,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 010180:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Output:010182 Construction of irrigation schemes						
281504 Monitoring, Supervision & Appraisal o	200,000	0	**200,000**	0	0	**0**
312104 Other Structures	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 010182:	***800,000***	***0***	***800,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**2,403,375**	**0**	2,403,375	**0**	**0**	**0**
Total Project 1194	**4,930,481**	**0**	4,930,481	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*4,927,106*	*0*	***4,927,106***	*0*	*0*	***0***

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	193,100	1,700,000	**1,893,100**	193,000	0	**193,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	39,343	0	**39,343**	39,443	0	**39,443**
221003 Staff Training	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	0	**0**
222001 Telecommunications	0	30,000	**30,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	72,000	**72,000**	0	0	**0**
224001 Medical and Agricultural supplies	0	120,478	**120,478**	0	0	**0**
225001 Consultancy Services- Short term	0	390,000	**390,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	350,000	**350,000**	0	0	**0**
Total Cost of Output 010102:	***232,443***	***2,922,478***	***3,154,920***	***232,443***	***0***	***232,443***
Output:010103 Crop production technology promotion						
224006 Agricultural Supplies	0	1,282,010	**1,282,010**	0	1,282,000	**1,282,000**
225001 Consultancy Services- Short term	100,000	0	**100,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	2,211,340	**2,211,340**	0	1,798,000	**1,798,000**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 010103:	***200,000***	***3,493,350***	***3,693,350***	***200,000***	***3,080,000***	***3,280,000***
Total Cost of Outputs Provided	**432,443**	**6,415,827**	**6,848,270**	**432,443**	**3,080,000**	**3,512,443**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010171 Acquisition of Land by Government						
281501 Environment Impact Assessment for C	0	400,000	**400,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	100,000	**100,000**	0	0	**0**
311101 Land	6,000,000	0	**6,000,000**	7,200,683	633,000	**7,833,683**
312105 Taxes on Buildings & Structures	0	0	**0**	2,579,317	0	**2,579,317**
Total Cost of Output 010171:	***6,000,000***	***500,000***	***6,500,000***	***9,780,000***	***633,000***	***10,413,000***
Output:010172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Cost of Output 010172:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Output:010173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	700,000	**700,000**	0	800,000	**800,000**
281504 Monitoring, Supervision & Appraisal o	0	100,000	**100,000**	0	0	**0**
Total Cost of Output 010173:	***0***	***800,000***	***800,000***	***0***	***800,000***	***800,000***
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	500,000	**500,000**	0	500,000	**500,000**
312204 Taxes on Machinery, Furniture & Vehi	213,075	0	**213,075**	0	0	**0**
Total Cost of Output 010175:	***213,075***	***500,000***	***713,075***	***0***	***500,000***	***500,000***
Output:010177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	200,000	**200,000**	0	200,000	**200,000**
312204 Taxes on Machinery, Furniture & Vehi	40,500	0	**40,500**	0	0	**0**
Total Cost of Output 010177:	***40,500***	***200,000***	***240,500***	***0***	***200,000***	***200,000***
Total Cost of Capital Purchases	**6,253,575**	**3,000,000**	**9,253,575**	**9,780,000**	**3,133,000**	**12,913,000**
Total Project 1195	**6,686,018**	**9,415,827**	**16,101,845**	**10,212,443**	**6,213,000**	**16,425,443**
Total Excluding Taxes and Arrears	*6,432,443*	*9,415,827*	***15,848,270***	*7,633,126*	*6,213,000*	***13,846,126***

Project 1238 Rice Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	70,000	0	**70,000**	50,000	0	**50,000**
221002 Workshops and Seminars	50,000	0	**50,000**	25,000	0	**25,000**
227001 Travel inland	40,000	0	**40,000**	40,000	0	**40,000**

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1238 Rice Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227002 Travel abroad	40,000	0	**40,000**	30,000	0	**30,000**
Total Cost of Output 010102:	***230,000***	***0***	***230,000***	***175,000***	***0***	***175,000***
Output:010105 Food and nutrition security						
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	0	**10,000**
224006 Agricultural Supplies	100,000	575,000	**675,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	940,000	**940,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
228004 Maintenance – Other	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 010105:	***200,000***	***1,815,000***	***2,015,000***	***200,000***	***0***	***200,000***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	50,000	0	**50,000**	50,000	0	**50,000**
224001 Medical and Agricultural supplies	0	130,000	**130,000**	0	0	**0**
224006 Agricultural Supplies	0	0	**0**	0	3,443,282	**3,443,282**
227001 Travel inland	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 010107:	***100,000***	***130,000***	***230,000***	***100,000***	***3,443,282***	***3,543,282***
Output:010108 Increased value addition of priority commodities						
211103 Allowances	50,000	0	**50,000**	50,000	0	**50,000**
221003 Staff Training	20,000	400,000	**420,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	200,000	**200,000**	0	0	**0**
224006 Agricultural Supplies	0	465,000	**465,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,200,000	**1,200,000**	0	0	**0**
Total Cost of Output 010108:	***70,000***	***2,265,000***	***2,335,000***	***70,000***	***0***	***70,000***
Total Cost of Outputs Provided	**600,000**	**4,210,000**	**4,810,000**	**545,000**	**3,443,282**	**3,988,282**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	160,000	0	**160,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 010175:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Project 1238	**600,000**	**4,210,000**	**4,810,000**	**745,000**	**3,443,282**	**4,188,282**
Total Excluding Taxes and Arrears	*600,000*	*4,210,000*	***4,810,000***	*705,000*	*3,443,282*	***4,148,282***

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	0	**0**	0	400,000	**400,000**
211103 Allowances	0	0	**0**	50,000	300,000	**350,000**
221002 Workshops and Seminars	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	153,000	**153,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,001	60,000	**70,001**
Total Cost of Output 010102:	***0***	***0***	***0***	***100,001***	***1,213,000***	***1,313,001***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	50,000	200,000	**250,000**	0	0	**0**
221002 Workshops and Seminars	40,000	100,000	**140,000**	0	500,000	**500,000**
221003 Staff Training	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

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
222003 Information and communications techn	0	0	**0**	0	100,000	**100,000**
224006 Agricultural Supplies	0	0	**0**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	100,000	**100,000**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	10,001	0	**10,001**	0	0	**0**
Total Cost of Output 010107:	***100,001***	***400,000***	***500,001***	***0***	***1,000,000***	***1,000,000***
Output:010108 Increased value addition of priority commodities						
221001 Advertising and Public Relations	0	0	**0**	0	600,000	**600,000**
224006 Agricultural Supplies	0	0	**0**	0	400,000	**400,000**
Total Cost of Output 010108:	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Provided	**100,001**	**400,000**	**500,001**	**100,001**	**3,213,000**	**3,313,001**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Output 010175:	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Output:010182 Construction of irrigation schemes						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	1,250,000	**1,250,000**
231005 Machinery and equipment	0	0	**0**	0	200,000	**200,000**
281501 Environment Impact Assessment for C	0	0	**0**	0	200,000	**200,000**
281503 Engineering and Design Studies & Pla	0	0	**0**	0	250,000	**250,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	100,000	**100,000**
312105 Taxes on Buildings & Structures	0	0	**0**	604,999	0	**604,999**
Total Cost of Output 010182:	***0***	***0***	***0***	***604,999***	***2,000,000***	***2,604,999***
Total Cost of Capital Purchases	**0**	**0**	**0**	**604,999**	**3,000,000**	**3,604,999**
Total Project 1263	**100,001**	**400,000**	**500,001**	**705,000**	**6,213,000**	**6,918,000**
Total Excluding Taxes and Arrears	*100,001*	*400,000*	***500,001***	*100,001*	*6,213,000*	***6,313,001***

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010105 Food and nutrition security						
211103 Allowances	120,000	0	**120,000**	320,000	0	**320,000**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	100,000	0	**100,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 010105:	***300,000***	***0***	***300,000***	***700,000***	***0***	***700,000***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**700,000**	**0**	**700,000**
Total Project 1264	**300,000**	**0**	**300,000**	**700,000**	**0**	**700,000**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*700,000*	*0*	***700,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010108 Increased value addition of priority commodities						
211103 Allowances	80,000	0	**80,000**	50,001	0	**50,001**
221002 Workshops and Seminars	39,000	0	**39,000**	39,000	0	**39,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**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

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	30,999	0	**30,999**	30,999	0	**30,999**
Total Cost of Output 010108:	***279,999***	***0***	***279,999***	***250,000***	***0***	***250,000***
Total Cost of Outputs Provided	**279,999**	**0**	**279,999**	**250,000**	**0**	**250,000**
Total Project 1265	**279,999**	**0**	**279,999**	**250,000**	**0**	**250,000**
Total Excluding Taxes and Arrears	*279,999*	*0*	***279,999***	*250,000*	*0*	***250,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010107 Promotion of Production & Productivity of priority commodities						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	400,000	**400,000**
211103 Allowances	150,000	0	**150,000**	150,000	150,000	**300,000**
221002 Workshops and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	49,500	**49,500**
221004 Recruitment Expenses	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	50,000	130,000	**180,000**	50,000	107,000	**157,000**
227001 Travel inland	60,000	0	**60,000**	60,000	200,000	**260,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 010107:	***300,000***	***130,000***	***430,000***	***300,000***	***1,106,500***	***1,406,500***
Total Cost of Outputs Provided	**300,000**	**130,000**	**430,000**	**300,000**	**1,106,500**	**1,406,500**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010180 Dam Construction (Crops)						
231007 Other Fixed Assets (Depreciation)	0	0	**0**	0	500,000	**500,000**
281502 Feasibility Studies for Capital Works	0	0	**0**	0	200,000	**200,000**
281503 Engineering and Design Studies & Pla	0	0	**0**	0	150,000	**150,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	150,000	**150,000**
312105 Taxes on Buildings & Structures	0	0	**0**	443,750	0	**443,750**
Total Cost of Output 010180:	***0***	***0***	***0***	***443,750***	***1,000,000***	***1,443,750***
Output:010182 Construction of irrigation schemes						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	740,000	**740,000**
281502 Feasibility Studies for Capital Works	0	0	**0**	0	120,000	**120,000**
281503 Engineering and Design Studies & Pla	0	0	**0**	0	100,000	**100,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	40,000	**40,000**
312105 Taxes on Buildings & Structures	0	0	**0**	400,000	0	**400,000**
Total Cost of Output 010182:	***0***	***0***	***0***	***400,000***	***1,000,000***	***1,400,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**843,750**	**2,000,000**	**2,843,750**
Total Project 1316	**300,000**	**130,000**	**430,000**	**1,143,750**	**3,106,500**	**4,250,250**
Total Excluding Taxes and Arrears	*300,000*	*130,000*	***430,000***	*300,000*	*3,106,500*	***3,406,500***

Project 1361 Uganda-China South-South Coperation Phase 2

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010103 Crop production technology promotion						
211103 Allowances	0	0	**0**	150,000	0	**150,000**
223001 Property Expenses	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 010103:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Project 1361	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*0*	***300,000***

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010103 Crop production technology promotion						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 010103:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Project 1364	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*0*	***300,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**24,372,643**	**14,155,827**	**38,528,470**	**23,722,024**	**18,975,78**	**42,697,806**
Total Excluding Taxes and Arrears	*24,036,943*	*14,155,827*	***38,192,770***	*19,653,958*	*18,975,78*	***38,629,740***

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	**0**
221002 Workshops and Seminars	0	0	**0**	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	23,694	**23,694**
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***	***50,000***	***76,895***
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**
227002 Travel abroad	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Output 010207:	***0***	***150,000***	***150,000***	***0***	***150,000***	***150,000***
Total Cost of Outputs Provided	**26,895**	**382,000**	**408,895**	**26,895**	**400,000**	**426,895**
Total Programme 06	**26,895**	**382,000**	**408,895**	**26,895**	**400,000**	**426,895**
Total Excluding Arrears	*26,895*	*382,000*	***408,895***	*26,895*	*400,000*	***426,895***

Programme 07 Animal Production Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	351,000	0	**351,000**	351,000	0	**351,000**
211103 Allowances	0	7,000	**7,000**	0	17,000	**17,000**
221002 Workshops and Seminars	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 0102 Animal Resources

Programme 07 Animal Production Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	55,000	**55,000**	0	243,352	**243,352**
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:	***351,000***	***100,000***	***451,000***	***351,000***	***288,352***	***639,352***
Output:010202 Improved access to water for livestock						
211103 Allowances	0	45,000	**45,000**	0	45,000	**45,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	38,000	**38,000**	0	30,000	**30,000**
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**
Total Cost of Output 010202:	***0***	***210,000***	***210,000***	***0***	***210,000***	***210,000***
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	51,000	**51,000**	0	51,000	**51,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 010203:	***0***	***201,000***	***201,000***	***0***	***201,000***	***201,000***
Output:010206 Improved market access for livestock and livestock products						
211103 Allowances	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 010206:	***0***	***50,000***	***50,000***	***0***	***0***	***0***
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	30,000	**30,000**	0	80,000	**80,000**
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	10,648	**10,648**	0	10,648	**10,648**
Total Cost of Output 010207:	***0***	***250,648***	***250,648***	***0***	***300,648***	***300,648***
Total Cost of Outputs Provided	**351,000**	**811,648**	**1,162,648**	**351,000**	**1,000,000**	**1,351,000**
Total Programme 07	**351,000**	**811,648**	**1,162,648**	**351,000**	**1,000,000**	**1,351,000**
Total Excluding Arrears	*351,000*	*811,648*	***1,162,648***	*351,000*	*1,000,000*	***1,351,000***

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	795,006	0	**795,006**	445,006	0	**445,006**
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	**200,000**	150,000	0	**150,000**
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:	***995,006***	***100,000***	***1,095,006***	***595,006***	***100,000***	***695,006***
Output:010203 Promotion of Animals and Animal Products						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	110,000	**110,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	0	15,000	**15,000**
228004 Maintenance – Other	0	15,000	**15,000**	0	0	**0**
Total Cost of Output 010203:	***0***	***135,000***	***135,000***	***0***	***135,000***	***135,000***
Output:010205 Vector and disease control measures						
211103 Allowances	0	80,000	**80,000**	0	80,000	**80,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
224006 Agricultural Supplies	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	60,000	**60,000**	0	50,000	**50,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Output 010205:	***0***	***200,000***	***200,000***	***0***	***200,000***	***200,000***
Output:010209 Vector and disease control in priority animal commodities						
211103 Allowances	0	26,000	**26,000**	0	26,000	**26,000**
221006 Commissions and related charges	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 010209:	***0***	***290,000***	***290,000***	***0***	***290,000***	***290,000***
Total Cost of Outputs Provided	**995,006**	**725,000**	**1,720,006**	**595,006**	**725,000**	**1,320,006**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)						
263206 Other Capital grants (Capital)	0	200,000	**200,000**	0	200,000	**200,000**
o/w vehicle for COCTU	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
264101 Contributions to Autonomous Institutio	0	670,000	**670,000**	0	774,500	**774,500**
o/w COCTU operational funds	*0*	*0*	***0***	*0*	*774,500*	*0* ***774,500***
264102 Contributions to Autonomous Institutio	0	400,000	**400,000**	0	400,000	**400,000**
o/w COCTU wages	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
Total Cost of Output 010254:	***0***	***1,270,000***	***1,270,000***	***0***	***1,374,500***	***1,374,500***
Total Cost of Outputs Funded	**0**	**1,270,000**	**1,270,000**	**0**	**1,374,500**	**1,374,500**
Total Programme 08	**995,006**	**1,995,000**	**2,990,006**	**595,006**	**2,099,500**	**2,694,506**
Total Excluding Arrears	*995,006*	*1,995,000*	***2,990,006***	*595,006*	*2,099,500*	***2,694,506***

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	0	0	**0**	200,000	0	**200,000**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	40,000	**40,000**	0	0	**0**
226002 Licenses	0	40,412	**40,412**	0	30,000	**30,000**
227001 Travel inland	0	30,000	**30,000**	0	100,000	**100,000**
227002 Travel abroad	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	25,000	**25,000**
228004 Maintenance – Other	0	30,000	**30,000**	0	0	**0**
Total Cost of Output 010201:	***0***	***465,412***	***465,412***	***200,000***	***380,000***	***580,000***
Output:010204 Promotion of sustainable fisheries						
211101 General Staff Salaries	625,646	0	**625,646**	0	0	**0**
211103 Allowances	0	400,000	**400,000**	0	300,000	**300,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	60,000	**60,000**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221008 Computer supplies and Information Te	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	30,000	**30,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	100,000	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	800,000	**800,000**	0	0	**0**
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	0	**0**
227001 Travel inland	0	400,000	**400,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	153,000	**153,000**
228004 Maintenance – Other	0	142,000	**142,000**	0	142,000	**142,000**
Total Cost of Output 010204:	***625,646***	***4,200,000***	***4,825,646***	***0***	***1,285,000***	***1,285,000***
Output:010206 Improved market access for livestock and livestock products						
211103 Allowances	0	50,000	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	200,000	**200,000**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 010206:	***0***	***400,000***	***400,000***	***0***	***400,000***	***400,000***
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	200,000	**200,000**	0	0	**0**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221004 Recruitment Expenses	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	400,000	**400,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
228004 Maintenance – Other	0	200,000	**200,000**	0	0	**0**
Total Cost of Output 010207:	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***0***
Output:010208 Improved Market Access for priority animal products						
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
228001 Maintenance - Civil	0	800,000	**800,000**	0	0	**0**
Total Cost of Output 010208:	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**625,646**	**7,065,412**	**7,691,058**	**200,000**	**2,065,000**	**2,265,000**
Total Programme 09	**625,646**	**7,065,412**	**7,691,058**	**200,000**	**2,065,000**	**2,265,000**
Total Excluding Arrears	*625,646*	*7,065,412*	***7,691,058***	*200,000*	*2,065,000*	***2,265,000***

Programme 17 Department of Entomology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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 17 Department of Entomology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	0	0	**0**	250,000	0	**250,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	150,000	0	**150,000**
211103 Allowances	0	60,000	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 010201:	***0***	***300,000***	***300,000***	***400,000***	***300,000***	***700,000***
Output:010205 Vector and disease control measures						
211103 Allowances	0	120,000	**120,000**	0	320,000	**320,000**
224006 Agricultural Supplies	0	200,000	**200,000**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	0	**0**	0	275,000	**275,000**
227001 Travel inland	0	65,000	**65,000**	0	465,000	**465,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	0	40,000	**40,000**
228004 Maintenance – Other	0	40,000	**40,000**	0	100,000	**100,000**
Total Cost of Output 010205:	***0***	***525,000***	***525,000***	***0***	***1,500,000***	***1,500,000***
Total Cost of Outputs Provided	**0**	**825,000**	**825,000**	**400,000**	**1,800,000**	**2,200,000**
Total Programme 17	**0**	**825,000**	**825,000**	**400,000**	**1,800,000**	**2,200,000**
Total Excluding Arrears	*0*	*825,000*	***825,000***	*400,000*	*1,800,000*	***2,200,000***

Programme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	0	0	**0**	200,000	0	**200,000**
211103 Allowances	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
222003 Information and communications techn	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
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	20,000	**20,000**
Total Cost of Output 010201:	***0***	***0***	***0***	***200,000***	***300,000***	***500,000***
Output:010204 Promotion of sustainable fisheries						
224006 Agricultural Supplies	0	0	**0**	0	2,200,000	**2,200,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
Total Cost of Output 010204:	***0***	***0***	***0***	***0***	***2,600,000***	***2,600,000***
Output:010206 Improved market access for livestock and livestock products						
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
224006 Agricultural Supplies	0	0	**0**	0	150,000	**150,000**
Total Cost of Output 010206:	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**200,000**	**3,200,000**	**3,400,000**
Total Programme 18	**0**	**0**	**0**	**200,000**	**3,200,000**	**3,400,000**
Total Excluding Arrears	*0*	*0*	***0***	*200,000*	*3,200,000*	***3,400,000***

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 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	0	0	**0**	225,646	0	**225,646**
211103 Allowances	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 010201:	***0***	***0***	***0***	***225,646***	***400,000***	***625,646***
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221006 Commissions and related charges	0	0	**0**	0	100,000	**100,000**
221017 Subscriptions	0	0	**0**	0	121,412	**121,412**
224006 Agricultural Supplies	0	0	**0**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	225,646	**225,646**
226002 Licenses	0	0	**0**	0	519,000	**519,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 010204:	***0***	***0***	***0***	***0***	***1,826,058***	***1,826,058***
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	0	**0**	0	200,000	**200,000**
223001 Property Expenses	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 010207:	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**225,646**	**3,226,058**	**3,451,704**
Total Programme 19	**0**	**0**	**0**	**225,646**	**3,226,058**	**3,451,704**
Total Excluding Arrears	*0*	*0*	***0***	*225,646*	*3,226,058*	***3,451,704***

Development Budget Estimates

Project 0090 Livestock Disease Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	35,000	0	**35,000**	0	0	**0**
224006 Agricultural Supplies	100,000	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	90,000	0	**90,000**	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**
Total Cost of Output 010203:	***305,000***	***0***	***305,000***	***0***	***0***	***0***
Output:010205 Vector and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	**60,000**	0	0	**0**
211103 Allowances	100,000	0	**100,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	70,000	0	**70,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
228004 Maintenance – Other	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 010205:	***400,000***	***0***	***400,000***	***0***	***0***	***0***
Output:010206 Improved market access for livestock and livestock products						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227003 Carriage, Haulage, Freight and transpor	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 010206:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Output:010209 Vector and disease control in priority animal commodities						
211103 Allowances	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	40,000	0	**40,000**	0	0	**0**
224001 Medical and Agricultural supplies	2,230,000	0	**2,230,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 010209:	***2,420,000***	***0***	***2,420,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**3,625,000**	**0**	**3,625,000**	**0**	**0**	**0**
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**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 010280:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Output:010283 Valley Tank Construction (livestock)						
281502 Feasibility Studies for Capital Works	50,000	0	**50,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	50,000	0	**50,000**	0	0	**0**
312104 Other Structures	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 010283:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**800,000**	**0**	**800,000**	**0**	**0**	**0**
Total Project 0090	**4,425,000**	**0**	**4,425,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*4,425,000*	*0*	***4,425,000***	*0*	*0*	***0***

Project 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	70,000	0	**70,000**	0	0	**0**
211103 Allowances	60,000	0	**60,000**	0	0	**0**
221003 Staff Training	12,000	0	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228004 Maintenance – Other	18,000	0	**18,000**	0	0	**0**
Total Cost of Output 010205:	***270,000***	***0***	***270,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**270,000**	**0**	**270,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010280 Livestock Infrastructure Construction						
231005 Machinery and equipment	180,000	0	**180,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 010280:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:010282 Dam Construction (livestock)						
312104 Other Structures	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 010282:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**
Total Project 1084	**1,470,000**	**0**	**1,470,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,470,000*	*0*	***1,470,000***	*0*	*0*	***0***

Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	40,000	0	**40,000**	0	0	**0**
221003 Staff Training	40,000	0	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	320,000	0	**320,000**	0	0	**0**
227001 Travel inland	87,000	0	**87,000**	0	0	**0**
227002 Travel abroad	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	32,000	0	**32,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 010204:	***561,000***	***0***	***561,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**561,000**	**0**	561,000	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010284 Fisheries Infrastructure Construction						
281504 Monitoring, Supervision & Appraisal o	200,000	0	**200,000**	0	0	**0**
312104 Other Structures	800,000	0	**800,000**	0	0	**0**
Total Cost of Output 010284:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,000,000**	**0**	1,000,000	**0**	**0**	**0**
Total Project 1165	**1,561,000**	**0**	1,561,000	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,561,000*	*0*	***1,561,000***	*0*	*0*	***0***

Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010204 Promotion of sustainable fisheries						
227001 Travel inland	130,000	0	**130,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	70,000	0	**70,000**	0	0	**0**
Total Cost of Output 010204:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**300,000**	**0**	300,000	**0**	**0**	**0**
Total Project 1166	**300,000**	**0**	300,000	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*0*	*0*	***0***

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211103 Allowances	0	0	**0**	70,000	300,000	**370,000**
221003 Staff Training	0	0	**0**	150,000	900,000	**1,050,000**
224006 Agricultural Supplies	0	0	**0**	0	571,842	**571,842**
225001 Consultancy Services- Short term	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 010201:	***0***	***0***	***0***	***300,000***	***1,821,842***	***2,121,842***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**1,821,842**	**2,121,842**
Total Project 1324	**0**	**0**	**0**	**300,000**	**1,821,842**	**2,121,842**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*1,821,842*	***2,121,842***

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						

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

Vote Function 0102 Animal Resources

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224006 Agricultural Supplies	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 010203:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Project 1326	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*0*	***300,000***

Project 1329 The Goat Export Project in Sembule District

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	**0**	150,000	0	**150,000**
224001 Medical and Agricultural supplies	0	0	**0**	50,000	0	**50,000**
224006 Agricultural Supplies	0	0	**0**	900,000	0	**900,000**
Total Cost of Output 010203:	***0***	***0***	***0***	***1,200,000***	***0***	***1,200,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
Total Project 1329	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,200,000*	*0*	***1,200,000***

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	0	**0**	50,000	0	**50,000**
224006 Agricultural Supplies	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 010203:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:010205 Vector and disease control measures						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	70,000	0	**70,000**
227001 Travel inland	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 010205:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:010206 Improved market access for livestock and livestock products						
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	481,500	0	**481,500**
Total Cost of Output 010206:	***0***	***0***	***0***	***481,500***	***0***	***481,500***
Output:010209 Vector and disease control in priority animal commodities						
224001 Medical and Agricultural supplies	0	0	**0**	4,000,000	0	**4,000,000**
Total Cost of Output 010209:	***0***	***0***	***0***	***4,000,000***	***0***	***4,000,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**4,931,500**	**0**	**4,931,500**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010271 Acquisition of Land by Government						
231007 Other Fixed Assets (Depreciation)	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 010271:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:010283 Valley Tank Construction (livestock)						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	100,000	0	**100,000**
312104 Other Structures	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 010283:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**600,000**	**0**	**600,000**

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 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1330	**0**	**0**	**0**	**5,531,500**	**0**	**5,531,500**
Total Excluding Taxes and Arrears	*0*	*0*	*0*	*5,531,500*	*0*	*5,531,500*

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 010203:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010280 Livestock Infrastructure Construction						
231001 Non Residential buildings (Depreciatio	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 010280:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Project 1358	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Taxes and Arrears	*0*	*0*	*0*	*500,000*	*0*	*500,000*

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
224006 Agricultural Supplies	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 010203:	***0***	***0***	***0***	***100,000***	***2,000,000***	***2,100,000***
Output:010205 Vector and disease control measures						
224006 Agricultural Supplies	0	0	**0**	0	2,458,000	**2,458,000**
227001 Travel inland	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
Total Cost of Output 010205:	***0***	***0***	***0***	***200,000***	***2,458,000***	***2,658,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**4,458,000**	**4,758,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010280 Livestock Infrastructure Construction						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	100,000	0	**100,000**
312104 Other Structures	0	0	**0**	0	2,997,600	**2,997,600**
Total Cost of Output 010280:	***0***	***0***	***0***	***100,000***	***2,997,600***	***3,097,600***
Total Cost of Capital Purchases	**0**	**0**	**0**	**100,000**	**2,997,600**	**3,097,600**
Total Project 1363	**0**	**0**	**0**	**400,000**	**7,455,600**	**7,855,600**
Total Excluding Taxes and Arrears	*0*	*0*	*0*	*400,000*	*7,455,600*	*7,855,600*

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	41,000	0	**41,000**
Total Cost of Output 010204:	***0***	***0***	***0***	***341,000***	***0***	***341,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**341,000**	**0**	**341,000**

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 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010284 Fisheries Infrastructure Construction						
312104 Other Structures	0	0	**0**	820,000	0	**820,000**
312105 Taxes on Buildings & Structures	0	0	**0**	180,000	0	**180,000**
Total Cost of Output 010284:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Project 1365	**0**	**0**	**0**	**1,341,000**	**0**	**1,341,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,161,000*	*0*	***1,161,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**20,833,607**	**0**	**20,833,607**	**25,361,605**	**9,277,44**	**34,639,047**
Total Excluding Taxes and Arrears	*20,833,607*	*0*	***20,833,607***	*25,181,605*	*9,277,44*	***34,459,047***

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	1,725,851	0	**1,725,851**	1,517,851	0	**1,517,851**
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	**12,000**	20,000	0	**20,000**
211103 Allowances	0	100,000	**100,000**	0	101,795	**101,795**
213001 Medical expenses (To employees)	0	60,000	**60,000**	0	60,000	**60,000**
221006 Commissions and related charges	0	100,000	**100,000**	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	14,000	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and	0	57,943	**57,943**	0	27,000	**27,000**
221017 Subscriptions	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227002 Travel abroad	0	200,000	**200,000**	0	165,000	**165,000**
227003 Carriage, Haulage, Freight and transpor	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	70,000	**70,000**	0	70,000	**70,000**
228004 Maintenance – Other	0	304,057	**304,057**	0	0	**0**
Total Cost of Output 014901:	***1,737,851***	***1,596,000***	***3,333,851***	***1,537,851***	***1,097,795***	***2,635,645***
Output:014902 Administration, HRD and Accounting						
211103 Allowances	0	110,000	**110,000**	0	268,797	**268,797**
213001 Medical expenses (To employees)	0	40,000	**40,000**	0	40,000	**40,000**
213002 Incapacity, death benefits and funeral e	0	42,397	**42,397**	0	40,000	**40,000**
213003 Retrenchment costs	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221004 Recruitment Expenses	0	40,000	**40,000**	0	0	**0**
221006 Commissions and related charges	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	46,000	**46,000**	0	46,000	**46,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	180,000	**180,000**	0	50,000	**50,000**
221017 Subscriptions	0	0	**0**	0	45,000	**45,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	103,600	**103,600**

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	90,000	**90,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	30,000	**30,000**
273103 Retrenchment costs	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 014902:	***0***	***813,397***	***813,397***	***0***	***1,013,397***	***1,013,397***
Output:014904 Monitoring and evaluating the activities of the sector						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	11,000	**11,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	110,000	**110,000**	0	110,000	**110,000**
222002 Postage and Courier	0	40,000	**40,000**	0	60,000	**60,000**
222003 Information and communications techn	0	30,000	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	220,000	**220,000**	0	220,000	**220,000**
223005 Electricity	0	275,000	**275,000**	0	275,000	**275,000**
223006 Water	0	100,000	**100,000**	0	80,000	**80,000**
224004 Cleaning and Sanitation	0	180,000	**180,000**	0	180,000	**180,000**
227001 Travel inland	0	70,000	**70,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	33,000	**33,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	33,000	**33,000**
228004 Maintenance – Other	0	50,000	**50,000**	0	0	**0**
Total Cost of Output 014904:	***0***	***1,281,000***	***1,281,000***	***0***	***1,281,000***	***1,281,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 014906:	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**1,737,851**	**3,690,397**	**5,428,248**	**1,537,851**	**3,492,192**	**5,030,042**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014951 Secondment for MAAIF staff in Rome						
263340 Other grants	0	367,068	**367,068**	0	367,068	**367,068**
rational funds for the MAAIF staff/officers in Rome	*0*	*0*	***0***	*0*	*367,068*	*0* ***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***	*0*	*72,932*	*0* ***72,932***
Total Cost of Output 014951:	***0***	***440,000***	***440,000***	***0***	***440,000***	***440,000***
Output:014953 Support for Agricultural Training Institutions						
263104 Transfers to other govt. Units (Current	0	330,000	**330,000**	0	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	330,000	**330,000**
s (practical materials, exams & industrial material)	*0*	*0*	***0***	*0*	*330,000*	*0* ***330,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
264101 Contributions to Autonomous Institutio	0	420,000	**420,000**	0	619,697	**619,697**
gricultural College and Fisheries Training Institute	*0*	*0*	***0***	*0*	*619,697*	*0* ***619,697***
Total Cost of Output 014953:	***0***	***750,000***	***750,000***	***0***	***949,697***	***949,697***
Total Cost of Outputs Funded	**0**	**1,190,000**	**1,190,000**	**0**	**1,389,697**	**1,389,697**
Total Programme 01	**1,737,851**	**4,880,397**	**6,618,248**	**1,537,851**	**4,881,889**	**6,419,739**
Total Excluding Arrears	*1,737,851*	*4,880,397*	***6,618,248***	*1,537,851*	*4,881,889*	***6,419,739***

Programme 10 Department of Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	481,743	0	**481,743**	300,000	0	**300,000**

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 10 Department of Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	100,000	0	**100,000**	200,000	0	**200,000**
211103 Allowances	0	137,000	**137,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	20,570	**20,570**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221016 IFMS Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	85,000	**85,000**	0	345,039	**345,039**
227001 Travel inland	0	140,902	**140,902**	0	100,000	**100,000**
227002 Travel abroad	0	14,310	**14,310**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	55,590	**55,590**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	11,000	**11,000**	0	0	**0**
Total Cost of Output 014901:	***581,743***	***569,372***	***1,151,115***	***500,000***	***820,039***	***1,320,039***
Output:014902 Administration, HRD and Accounting						
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	120,000	**120,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Output 014902:	***0***	***290,000***	***290,000***	***0***	***280,000***	***280,000***
Output:014904 Monitoring and evaluating the activities of the sector						
227001 Travel inland	0	100,000	**100,000**	0	200,000	**200,000**
Total Cost of Output 014904:	***0***	***100,000***	***100,000***	***0***	***200,000***	***200,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	193,000	**193,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	35,000	**35,000**	0	35,000	**35,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	22,000	**22,000**	0	22,000	**22,000**
225001 Consultancy Services- Short term	0	165,000	**165,000**	0	165,000	**165,000**
227001 Travel inland	0	295,589	**295,589**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	17,961	**17,961**
Total Cost of Output 014906:	***0***	***780,589***	***780,589***	***0***	***699,961***	***699,961***
Total Cost of Outputs Provided	**581,743**	**1,739,961**	**2,321,704**	**500,000**	**2,000,000**	**2,500,000**
Total Programme 10	**581,743**	**1,739,961**	**2,321,704**	**500,000**	**2,000,000**	**2,500,000**
Total Excluding Arrears	*581,743*	*1,739,961*	***2,321,704***	*500,000*	*2,000,000*	***2,500,000***

Programme 13 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	97,000	**97,000**
221003 Staff Training	0	21,000	**21,000**	0	21,000	**21,000**
221007 Books, Periodicals & Newspapers	0	1,882	**1,882**	0	3,000	**3,000**
221008 Computer supplies and Information Te	0	17,042	**17,042**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and	0	10,171	**10,171**	0	11,000	**11,000**
221012 Small Office Equipment	0	13,382	**13,382**	0	13,000	**13,000**
221016 IFMS Recurrent costs	0	152,220	**152,220**	0	153,000	**153,000**
221017 Subscriptions	0	10,729	**10,729**	0	12,000	**12,000**
227001 Travel inland	0	86,704	**86,704**	0	78,000	**78,000**
227002 Travel abroad	0	20,354	**20,354**	0	24,000	**24,000**

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 13 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	24,384	**24,384**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	15,881	**15,881**	0	16,000	**16,000**
Total Cost of Output 014902:	***37,462***	***407,000***	***444,461***	***37,462***	***470,000***	***507,462***
Total Cost of Outputs Provided	**37,462**	**407,000**	**444,461**	**37,462**	**470,000**	**507,462**
Total Programme 13	**37,462**	**407,000**	**444,461**	**37,462**	**470,000**	**507,462**
Total Excluding Arrears	*37,462*	*407,000*	***444,461***	*37,462*	*470,000*	***507,462***

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	0	0	**0**	341,290	0	**341,290**
211103 Allowances	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 014901:	***0***	***0***	***0***	***341,290***	***80,000***	***421,290***
Output:014906 Institutional Development In Agricultural Sector						
224006 Agricultural Supplies	0	0	**0**	0	870,030	**870,030**
Total Cost of Output 014906:	***0***	***0***	***0***	***0***	***870,030***	***870,030***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
224006 Agricultural Supplies	0	0	**0**	0	426,970	**426,970**
225001 Consultancy Services- Short term	0	0	**0**	0	870,030	**870,030**
Total Cost of Output 014907:	***0***	***0***	***0***	***0***	***1,297,000***	***1,297,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**341,290**	**2,247,030**	**2,588,320**
Total Programme 15	**0**	**0**	**0**	**341,290**	**2,247,030**	**2,588,320**
Total Excluding Arrears	*0*	*0*	***0***	*341,290*	*2,247,030*	***2,588,320***

Programme 21 Department of Agribusiness

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	0	0	**0**	81,743	0	**81,743**
211103 Allowances	0	80,000	**80,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 014901:	***0***	***200,000***	***200,000***	***81,743***	***200,000***	***281,743***
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	100,000	**100,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	500,000	**500,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Output 014904:	***0***	***300,000***	***300,000***	***0***	***500,000***	***500,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**

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 21 Department of Agribusiness

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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 014906:	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**0**	**500,000**	**500,000**	**81,743**	**1,000,000**	**1,081,743**
Total Programme 21	**0**	**500,000**	**500,000**	**81,743**	**1,000,000**	**1,081,743**
Total Excluding Arrears	*0*	*500,000*	***500,000***	*81,743*	*1,000,000*	***1,081,743***

Programme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014902 Administration, HRD and Accounting						
211101 General Staff Salaries	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	90,000	**90,000**	0	190,000	**190,000**
221009 Welfare and Entertainment	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	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 014902:	***0***	***200,000***	***200,000***	***200,000***	***300,000***	***500,000***
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 014904:	***0***	***400,000***	***400,000***	***0***	***400,000***	***400,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	45,000	**45,000**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops and Seminars	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	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 014906:	***0***	***200,000***	***200,000***	***0***	***200,000***	***200,000***
Total Cost of Outputs Provided	**0**	**800,000**	**800,000**	**200,000**	**900,000**	**1,100,000**
Total Programme 22	**0**	**800,000**	**800,000**	**200,000**	**900,000**	**1,100,000**
Total Excluding Arrears	*0*	*800,000*	***800,000***	*200,000*	*900,000*	***1,100,000***

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	45,377	0	**45,377**	0	0	**0**
221006 Commissions and related charges	60,000	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	599,000	0	**599,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	454,555	0	**454,555**
228002 Maintenance - Vehicles	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 014901:	***734,377***	***0***	***734,377***	***454,555***	***0***	***454,555***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	**60,000**	0	0	**0**

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	61,000	0	**61,000**	322,377	0	**322,377**
221011 Printing, Stationery, Photocopying and	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	49,000	0	**49,000**	0	0	**0**
Total Cost of Output 014902:	***270,000***	***0***	***270,000***	***322,377***	***0***	***322,377***
Output:014904 Monitoring and evaluating the activities of the sector						
221006 Commissions and related charges	0	0	**0**	390,000	0	**390,000**
225001 Consultancy Services- Short term	90,000	0	**90,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227002 Travel abroad	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228004 Maintenance – Other	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 014904:	***260,000***	***0***	***260,000***	***390,000***	***0***	***390,000***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
211103 Allowances	30,000	0	**30,000**	0	0	**0**
223001 Property Expenses	240,000	0	**240,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 014907:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,564,377**	**0**	**1,564,377**	**1,166,932**	**0**	**1,166,932**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014971 Acquisition of Land by Government						
281503 Engineering and Design Studies & Pla	0	0	**0**	150,000	0	**150,000**
311101 Land	150,000	0	**150,000**	0	0	**0**
Total Cost of Output 014971:	***150,000***	***0***	***150,000***	***150,000***	***0***	***150,000***
Output:014972 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 014972:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	630,000	0	**630,000**	550,000	0	**550,000**
312204 Taxes on Machinery, Furniture & Vehi	117,000	0	**117,000**	432,000	0	**432,000**
Total Cost of Output 014975:	***747,000***	***0***	***747,000***	***982,000***	***0***	***982,000***
Output:014976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	178,000	0	**178,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	40,050	0	**40,050**	0	0	**0**
Total Cost of Output 014976:	***218,050***	***0***	***218,050***	***0***	***0***	***0***
Output:014978 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 014978:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:014979 Acquisition of Other Capital Assets						
281504 Monitoring, Supervision & Appraisal o	200,000	0	**200,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	900,000	0	**900,000**	400,000	0	**400,000**
314201 Materials and supplies	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 014979:	***1,700,000***	***0***	***1,700,000***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**2,915,050**	**0**	**2,915,050**	**1,732,000**	**0**	**1,732,000**
Total Project 0076	**4,479,427**	**0**	**4,479,427**	**2,898,932**	**0**	**2,898,932**
Total Excluding Taxes and Arrears	*3,422,377*	*0*	***3,422,377***	*2,066,932*	*0*	***2,066,932***

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	40,000	0	**40,000**	42,750	0	**42,750**
221001 Advertising and Public Relations	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	22,000	0	**22,000**	27,000	0	**27,000**
221009 Welfare and Entertainment	5,000	0	**5,000**	10,000	0	**10,000**
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	9,500	0	**9,500**	9,500	0	**9,500**
Total Cost of Output 014901:	***148,500***	***0***	***148,500***	***156,250***	***0***	***156,250***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	**50,000**	80,000	0	**80,000**
221003 Staff Training	26,000	0	**26,000**	60,000	0	**60,000**
221008 Computer supplies and Information Te	40,000	0	**40,000**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014902:	***116,000***	***0***	***116,000***	***200,000***	***0***	***200,000***
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	60,000	0	**60,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	25,000	0	**25,000**	46,000	0	**46,000**
222003 Information and communications techn	20,000	0	**20,000**	34,000	0	**34,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 014904:	***125,000***	***0***	***125,000***	***200,000***	***0***	***200,000***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
221006 Commissions and related charges	150,000	0	**150,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	450,000	0	**450,000**	450,000	0	**450,000**
Total Cost of Output 014907:	***600,000***	***0***	***600,000***	***450,000***	***0***	***450,000***
Total Cost of Outputs Provided	**989,500**	**0**	**989,500**	**1,006,250**	**0**	**1,006,250**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	260,000	0	**260,000**	93,750	0	**93,750**
312204 Taxes on Machinery, Furniture & Vehi	78,750	0	**78,750**	56,250	0	**56,250**
Total Cost of Output 014975:	***338,750***	***0***	***338,750***	***150,000***	***0***	***150,000***
Output:014976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	143,500	0	**143,500**	150,000	0	**150,000**
Total Cost of Output 014976:	***143,500***	***0***	***143,500***	***150,000***	***0***	***150,000***
Output:014977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 014977:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:014978 Purchase of Office and Residential Furniture and Fittings						
231007 Other Fixed Assets (Depreciation)	27,000	0	**27,000**	0	0	**0**
Total Cost of Output 014978:	***27,000***	***0***	***27,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**509,250**	**0**	**509,250**	**350,000**	**0**	**350,000**
Total Project 1008	**1,498,750**	**0**	**1,498,750**	**1,356,250**	**0**	**1,356,250**
Total Excluding Taxes and Arrears	*1,420,000*	*0*	***1,420,000***	*1,300,000*	*0*	***1,300,000***

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	50,000	0	**50,000**
221001 Advertising and Public Relations	15,500	0	**15,500**	15,000	0	**15,000**

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 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	50,000	0	**50,000**	55,000	0	**55,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	12,000	0	**12,000**	12,000	0	**12,000**
225001 Consultancy Services- Short term	187,500	0	**187,500**	180,000	0	**180,000**
227001 Travel inland	44,000	0	**44,000**	144,000	0	**144,000**
227002 Travel abroad	19,000	0	**19,000**	19,000	0	**19,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	25,000	0	**25,000**
Total Cost of Output 014901:	***360,000***	***0***	***360,000***	***500,000***	***0***	***500,000***
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 Te	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***
Output:014904 Monitoring and evaluating the activities of the sector						
225001 Consultancy Services- Short term	0	0	**0**	347,250	0	**347,250**
Total Cost of Output 014904:	***0***	***0***	***0***	***347,250***	***0***	***347,250***
Total Cost of Outputs Provided	**460,000**	**0**	**460,000**	**947,250**	**0**	**947,250**
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**	162,750	0	**162,750**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	47,250	0	**47,250**
Total Cost of Output 014975:	***0***	***0***	***0***	***210,000***	***0***	***210,000***
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**	**250,000**	**0**	**250,000**
Total Project 1010	**500,000**	**0**	**500,000**	**1,197,250**	**0**	**1,197,250**
Total Excluding Taxes and Arrears	*500,000*	*0*	***500,000***	*1,150,000*	*0*	***1,150,000***

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	160,000	0	**160,000**
221002 Workshops and Seminars	50,000	0	**50,000**	50,000	0	**50,000**
221008 Computer supplies and Information Te	21,000	0	**21,000**	9,000	0	**9,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	600,000	**600,000**
227001 Travel inland	100,000	0	**100,000**	121,000	0	**121,000**
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:	***313,000***	***0***	***313,000***	***382,000***	***600,000***	***982,000***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	**50,000**	60,000	0	**60,000**
221003 Staff Training	30,000	600,000	**630,000**	30,000	400,827	**430,827**
225001 Consultancy Services- Short term	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	400,000	**400,000**	90,000	0	**90,000**
Total Cost of Output 014902:	***180,000***	***1,000,000***	***1,180,000***	***180,000***	***400,827***	***580,827***
Output:014903 Improving Value addition and market Access						
224006 Agricultural Supplies	0	0	**0**	0	23,958,100	**23,958,100**
Total Cost of Output 014903:	***0***	***0***	***0***	***0***	***23,958,100***	***23,958,100***
Output:014907 Monitoring & Evaluation of commodity approach activities in 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

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212101 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	0	**0**	150,000	0	**150,000**
225002 Consultancy Services- Long-term	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	202,000	0	**202,000**	342,000	0	**342,000**
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**	3,000	0	**3,000**
Total Cost of Output 014907:	***414,000***	***0***	***414,000***	***555,000***	***0***	***555,000***
Total Cost of Outputs Provided	**907,000**	**1,000,000**	**1,907,000**	**1,117,000**	**24,958,928**	**26,075,928**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	510,000	0	**510,000**	900,000	0	**900,000**
312204 Taxes on Machinery, Furniture & Vehi	123,750	0	**123,750**	241,875	0	**241,875**
Total Cost of Output 014975:	***633,750***	***0***	***633,750***	***1,141,875***	***0***	***1,141,875***
Total Cost of Capital Purchases	**633,750**	**0**	**633,750**	**1,141,875**	**0**	**1,141,875**
Total Project 1085	**1,540,750**	**1,000,000**	**2,540,750**	**2,258,875**	**24,958,928**	**27,217,803**
Total Excluding Taxes and Arrears	*1,417,000*	*1,000,000*	***2,417,000***	*2,017,000*	*24,958,928*	***26,975,928***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014903 Improving Value addition and market Access						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	**15,000**	30,000	0	**30,000**
211103 Allowances	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops and Seminars	50,000	500,000	**550,000**	50,000	500,000	**550,000**
221003 Staff Training	30,000	220,000	**250,000**	30,000	1,000,000	**1,030,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
224006 Agricultural Supplies	0	2,000,000	**2,000,000**	0	1,000,000	**1,000,000**
225001 Consultancy Services- Short term	30,000	700,000	**730,000**	30,000	606,500	**636,500**
227001 Travel inland	60,000	0	**60,000**	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**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
228004 Maintenance – Other	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 014903:	***350,000***	***3,460,000***	***3,810,000***	***400,000***	***3,106,500***	***3,506,500***
Total Cost of Outputs Provided	**350,000**	**3,460,000**	**3,810,000**	**400,000**	**3,106,500**	**3,506,500**
Total Project 1266	**350,000**	**3,460,000**	**3,810,000**	**400,000**	**3,106,500**	**3,506,500**
Total Excluding Taxes and Arrears	*350,000*	*3,460,000*	***3,810,000***	*400,000*	*3,106,500*	***3,506,500***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	500,000	0	**500,000**	259,550	0	**259,550**
281504 Monitoring, Supervision & Appraisal o	300,000	0	**300,000**	300,000	0	**300,000**
312104 Other Structures	400,000	0	**400,000**	0	0	**0**
312105 Taxes on Buildings & Structures	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 014972:	***1,200,000***	***0***	***1,200,000***	***1,059,550***	***0***	***1,059,550***
Total Cost of Capital Purchases	**1,200,000**	**0**	**1,200,000**	**1,059,550**	**0**	**1,059,550**

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 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquaters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1267	**1,200,000**	**0**	**1,200,000**	**1,059,550**	**0**	**1,059,550**
Total Excluding Taxes and Arrears	*1,200,000*	*0*	***1,200,000***	*559,550*	*0*	***559,550***

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JI

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014904 Monitoring and evaluating the activities of the sector						
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	130,000	0	**130,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 014904:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**200,000**	**0**	**200,000**
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**	0	500,000	**500,000**
Total Cost of Output 014975:	***0***	***0***	***0***	***0***	***500,000***	***500,000***
Output:014979 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	4,191,848	**4,191,848**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	200,000	300,000	**500,000**
Total Cost of Output 014979:	***0***	***0***	***0***	***200,000***	***4,491,848***	***4,691,848***
Total Cost of Capital Purchases	**0**	**0**	**0**	**200,000**	**4,991,848**	**5,191,848**
Total Project 1323	**0**	**0**	**0**	**400,000**	**4,991,848**	**5,391,848**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*400,000*	*4,991,848*	***5,391,848***

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014906 Institutional Development In Agricultural Sector						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	200,000	0	**200,000**
211103 Allowances	0	0	**0**	90,000	0	**90,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014906:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014979 Acquisition of Other Capital Assets						
231001 Non Residential buildings (Depreciatio	0	0	**0**	400,000	0	**400,000**
Total Cost of Output 014979:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Project 1327	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*800,000*	*0*	***800,000***

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014905 Creating and Enabling environment for Agriculture						
211103 Allowances	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014905:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:014906 Institutional Development In Agricultural Sector						

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014906:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 014972:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 014975:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:014979 Acquisition of Other Capital Assets						
231001 Non Residential buildings (Depreciatio	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 014979:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Total Project 1328	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*800,000*	*0*	***800,000***

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the us

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014902 Administration, HRD and Accounting						
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	141,031	0	**141,031**
Total Cost of Output 014902:	***0***	***0***	***0***	***241,031***	***0***	***241,031***
Output:014903 Improving Value addition and market Access						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	720,000	0	**720,000**
211103 Allowances	0	0	**0**	720,000	0	**720,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	480,000	0	**480,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	367,000	0	**367,000**
Total Cost of Output 014903:	***0***	***0***	***0***	***2,487,000***	***0***	***2,487,000***
Output:014905 Creating and Enabling environment for Agriculture						
223001 Property Expenses	0	0	**0**	240,000	0	**240,000**
Total Cost of Output 014905:	***0***	***0***	***0***	***240,000***	***0***	***240,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**2,968,031**	**0**	**2,968,031**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 014972:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output:014977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	2,370,000	0	**2,370,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	630,000	0	**630,000**
Total Cost of Output 014977:	***0***	***0***	***0***	***3,000,000***	***0***	***3,000,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**
Total Project 1357	**0**	**0**	**0**	**6,468,031**	**0**	**6,468,031**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,838,031*	*0*	***5,838,031***

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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 0149 Policy, Planning and Support Services

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014903 Improving Value addition and market Access						
221002 Workshops and Seminars	0	0	**0**	80,000	0	**80,000**
221009 Welfare and Entertainment	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**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 014903:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Project 1362	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*0*	***300,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**20,253,340**	**4,460,000**	**24,713,340**	**32,136,152**	**33,057,27**	**65,193,427**
Total Excluding Taxes and Arrears	*18,993,790*	*4,460,000*	***23,453,790***	*29,828,777*	*33,057,27*	***62,886,052***
Grand Total Vote 010	**65,459,590**	**18,615,827**	**84,075,417**	**81,219,781**	**61,310,50**	**142,530,281**
Total Excluding Taxes and Arrears	*63,864,340*	*18,615,827*	***82,480,167***	*74,664,340*	*61,310,50*	***135,974,840***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	Total
0076 Support for Institutional Development		
410 International Development Association (IDA)	0.00	11,660.60
0090 Livestock Disease Control		
410 International Development Association (IDA)	0.00	20,000.00
1084 Avian and Human Influenza Preparedness and Respons		
410 International Development Association (IDA)	0.00	2,000.06
1085 MAAIF Coordination/U Growth		
510 Denmark	1,000.00	24,958.93
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	9,415.83	6,213.00
1238 Rice Development Project		
523 Japan	4,210.00	3,443.28
1263 Agriculture Cluster Development Project		
414 Islamic Development Bank	400.00	6,213.00
1266 Support to Agro processing & marketing of agricultural Product Projects		
526 Korea S. (Rep)	3,460.00	3,106.50
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
414 Islamic Development Bank	130.00	3,106.50
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
523 Japan	0.00	4,991.85
1324 Nothern Uganda Farmers Livelihood Improvement Project		
523 Japan	0.00	1,821.84
1363 Regional Pastoral Livelihood Improvement Project		
409 International Bank for Reconstruction an	0.00	7,455.60
Total External Project Financing For Vote 010	**18,615.83**	**94,971.16**

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1321 District Administration and Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
08 District Administration Department	5,440,525	538,000	**5,978,525**	5,440,525	655,000	**6,095,525**
Total Recurrent Budget Estimates for Vote Function:	**5,440,525**	**538,000**	**5,978,525**	**5,440,525**	**655,000**	**6,095,525**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1066 District Livelihood Support Programme	199,883	8,330,000	**8,529,883**	0	0	**0**
1087 CAIIP II	300,000	61,880,000	**62,180,000**	0	19,250,000	**19,250,000**
1088 Markets and Agriculture Trade Improvement Project	2,070,389	29,879,482	**31,949,871**	1,000,000	2,757,122	**3,757,122**
1236 Community Agric & Infrastructure Improvement Projec	199,728	83,310,000	**83,509,728**	180,000	42,600,000	**42,780,000**
1286 Uganda Good Governance	109,000	2,850,000	**2,959,000**	0	0	**0**
1360 Markets and Agricultural Trade Improvements Progra	0	0	**0**	1,000,000	16,380,000	**17,380,000**
Total Development Budget Estimates for Vote Function:	**2,879,000**	**186,249,482**	**189,128,482**	**2,180,000**	**80,987,122**	**83,167,122**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1321	**8,857,525**	**186,249,482**	**195,107,007**	**8,275,525**	**80,987,122**	**89,262,647**
Total Excluding Taxes and Arrears	*8,857,525*	*186,249,482*	***195,107,007***	*8,275,525*	*80,987,122*	***89,262,647***
Vote Function 1322 Local Council Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Local Councils Development Department	144,094	425,000	**569,094**	144,094	478,000	**622,094**
Total Recurrent Budget Estimates for Vote Function:	**144,094**	**425,000**	**569,094**	**144,094**	**478,000**	**622,094**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1292 Millennium Villages Projects II	538,000	5,370,000	**5,908,000**	395,000	3,930,000	**4,325,000**
Total Development Budget Estimates for Vote Function:	**538,000**	**5,370,000**	**5,908,000**	**395,000**	**3,930,000**	**4,325,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1322	**1,107,094**	**5,370,000**	**6,477,094**	**1,017,094**	**3,930,000**	**4,947,094**
Total Excluding Taxes and Arrears	*1,107,094*	*5,370,000*	***6,477,094***	*1,017,094*	*3,930,000*	***4,947,094***
Vote Function 1323 Urban Administration and Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
09 Urban Administration Department	591,543	243,000	**834,543**	591,543	348,000	**939,543**
Total Recurrent Budget Estimates for Vote Function:	**591,543**	**243,000**	**834,543**	**591,543**	**348,000**	**939,543**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1323	**834,543**	**0**	**834,543**	**939,543**	**0**	**939,543**
Total Excluding Taxes and Arrears	*834,543*	*0*	***834,543***	*939,543*	*0*	***939,543***
Vote Function 1324 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
10 District Inspection Department	222,930	499,000	**721,930**	222,930	395,000	**617,930**
11 Urban Inspection Department	287,763	470,000	**757,763**	287,763	442,000	**729,763**
Total Recurrent Budget Estimates for Vote Function:	**510,693**	**969,000**	**1,479,693**	**510,693**	**837,000**	**1,347,693**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1324	**1,479,693**	**0**	**1,479,693**	**1,347,693**	**0**	**1,347,693**
Total Excluding Taxes and Arrears	*1,479,693*	*0*	***1,479,693***	*1,347,693*	*0*	***1,347,693***
Vote Function 1349 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	476,790	4,051,155	**4,527,945**	476,790	3,785,000	**4,261,790**
05 Internal Audit unit	39,210	120,160	**159,370**	39,210	151,160	**190,370**
Total Recurrent Budget Estimates for Vote Function:	**516,000**	**4,171,314**	**4,687,314**	**516,000**	**3,936,160**	**4,452,160**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1307 Support to Ministry of Local Government	15,125,312	0	**15,125,312**	15,103,312	0	**15,103,312**
Total Development Budget Estimates for Vote Function:	**15,125,312**	**0**	**15,125,312**	**15,103,312**	**0**	**15,103,312**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**19,812,627**	**0**	**19,812,627**	**19,555,472**	**0**	**19,555,472**
Total Excluding Taxes and Arrears	*16,300,472*	*0*	***16,300,472***	*18,999,472*	*0*	***18,999,472***

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Vote 011	**32,091,482**	**191,619,482**	**223,710,964**	**31,135,328**	**84,917,122**	**116,052,449**
Total Excluding Taxes and Arrears	*28,579,328*	*191,619,482*	***220,198,810***	*30,579,328*	*84,917,122*	***115,496,449***

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***18,260,939***	***13,497,574***	***31,758,513***	***19,589,015***	***2,730,000***	***22,319,015***
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)	0	1,800,000	**1,800,000**	0	1,800,000	**1,800,000**
211103 Allowances	697,000	0	**697,000**	790,150	0	**790,150**
212101 Social Security Contributions	227,000	200,000	**427,000**	0	0	**0**
213001 Medical expenses (To employees)	89,000	0	**89,000**	79,000	0	**79,000**
213002 Incapacity, death benefits and funeral expenses	145,883	20,000	**165,883**	105,000	0	**105,000**
221001 Advertising and Public Relations	93,000	24,100	**117,100**	128,000	0	**128,000**
221002 Workshops and Seminars	846,000	1,875,000	**2,721,000**	1,380,000	0	**1,380,000**
221003 Staff Training	1,683,000	1,734,900	**3,417,900**	1,090,510	0	**1,090,510**
221005 Hire of Venue (chairs, projector, etc)	250,000	0	**250,000**	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	135,000	0	**135,000**	120,000	0	**120,000**
221008 Computer supplies and Information Technology (IT)	146,000	54,706	**200,706**	106,000	0	**106,000**
221009 Welfare and Entertainment	249,000	40,000	**289,000**	239,000	0	**239,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	92,700	**531,700**	379,996	0	**379,996**
221012 Small Office Equipment	5,000	0	**5,000**	5,000	0	**5,000**
221014 Bank Charges and other Bank related costs	30,000	0	**30,000**	20,000	0	**20,000**
221016 IFMS Recurrent costs	280,000	50,000	**330,000**	375,000	0	**375,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	115,000	0	**115,000**	75,000	0	**75,000**
222003 Information and communications technology (ICT)	0	0	**0**	140,000	0	**140,000**
223003 Rent – (Produced Assets) to private entities	1,349,000	0	**1,349,000**	1,349,004	0	**1,349,004**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**
223005 Electricity	60,000	0	**60,000**	60,000	0	**60,000**
224004 Cleaning and Sanitation	85,000	0	**85,000**	85,000	0	**85,000**
225001 Consultancy Services- Short term	1,207,728	1,809,163	**3,016,891**	1,616,000	0	**1,616,000**
225002 Consultancy Services- Long-term	0	5,210,565	**5,210,565**	396,000	930,000	**1,326,000**
227001 Travel inland	1,784,312	271,000	**2,055,312**	2,500,500	0	**2,500,500**
227002 Travel abroad	253,000	0	**253,000**	245,000	0	**245,000**
227004 Fuel, Lubricants and Oils	306,160	176,200	**482,360**	287,000	0	**287,000**
228001 Maintenance - Civil	3,000	0	**3,000**	0	0	**0**
228002 Maintenance - Vehicles	525,000	139,240	**664,240**	520,000	0	**520,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	0	0	**0**
Grants, Transfers and Subsides (Outputs Funded)	***43,000***	***0***	***43,000***	***0***	***0***	***0***
263340 Other grants	43,000	0	**43,000**	0	0	**0**
Investment (Capital Purchases)	***13,695,389***	***178,121,908***	***191,817,297***	***11,546,312***	***82,187,122***	***93,733,434***
231001 Non Residential buildings (Depreciation)	2,805,389	39,315,336	**42,120,725**	2,472,000	22,097,122	**24,569,122**
231002 Residential buildings (Depreciation)	0	1,900,000	**1,900,000**	0	0	**0**
231003 Roads and bridges (Depreciation)	200,000	133,316,362	**133,516,362**	0	50,250,000	**50,250,000**
231004 Transport equipment	4,870,000	0	**4,870,000**	5,844,000	0	**5,844,000**
231005 Machinery and equipment	1,922,000	1,830,560	**3,752,560**	1,348,000	9,460,000	**10,808,000**
231006 Furniture and fittings (Depreciation)	100,000	0	**100,000**	200,000	0	**200,000**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	348,000	0	**348,000**
281504 Monitoring, Supervision & Appraisal of capital wor	328,000	1,759,650	**2,087,650**	778,312	380,000	**1,158,312**
312104 Other Structures	50,000	0	**50,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	3,420,000	0	**3,420,000**	556,000	0	**556,000**
Arrears	***92,155***	***0***	***92,155***	***0***	***0***	***0***
321614 Electricity arrears (Budgeting)	92,155	0	**92,155**	0	0	**0**
Grand Total Vote 011	**32,091,482**	**191,619,482**	**223,710,964**	**31,135,328**	**84,917,122**	**116,052,449**
Total Excluding Taxes and Arrears	*28,579,328*	*191,619,482*	***220,198,810***	*30,579,328*	*84,917,122*	***115,496,449***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132101 Monitoring and Support Supervision of LGs.						
211101 General Staff Salaries	5,440,525	0	**5,440,525**	5,440,525	0	**5,440,525**
211103 Allowances	0	10,000	**10,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	200,000	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	19,000	**19,000**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	21,000	**21,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	88,000	**88,000**
227002 Travel abroad	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	11,000	**11,000**	0	20,000	**20,000**
Total Cost of Output 132101:	***5,440,525***	***255,000***	***5,695,525***	***5,440,525***	***412,000***	***5,852,525***
Output:132104 Technical support and training of LG officials.						
211103 Allowances	0	27,000	**27,000**	0	27,000	**27,000**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral e	0	70,000	**70,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	77,000	**77,000**	0	77,000	**77,000**
227002 Travel abroad	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Output 132104:	***0***	***283,000***	***283,000***	***0***	***243,000***	***243,000***
Total Cost of Outputs Provided	**5,440,525**	**538,000**	5,978,525	**5,440,525**	**655,000**	**6,095,525**
Total Programme 08	**5,440,525**	**538,000**	5,978,525	**5,440,525**	**655,000**	**6,095,525**
Total Excluding Arrears	*5,440,525*	*538,000*	***5,978,525***	*5,440,525*	*655,000*	***6,095,525***

Development Budget Estimates

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132105 Strengthening local service delivery and development						
211103 Allowances	10,000	0	**10,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	10,883	0	**10,883**	0	0	**0**
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	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	24,000	0	**24,000**	0	0	**0**
222001 Telecommunications	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	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**
Total Cost of Output 132105:	***199,883***	***0***	***199,883***	***0***	***0***	***0***
Total Cost of Outputs Provided	**199,883**	**0**	199,883	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	8,330,000	**8,330,000**	0	0	**0**

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 132173:	***0***	***8,330,000***	***8,330,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**8,330,000**	**8,330,000**	**0**	**0**	**0**
Total Project 1066	**199,883**	**8,330,000**	**8,529,883**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*199,883*	*8,330,000*	***8,529,883***	*0*	*0*	***0***

Project 1087 CAIIP II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132106 Community Infrastructure Improvement (CAIIP).						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,800,000	**1,800,000**	0	0	**0**
212101 Social Security Contributions	227,000	200,000	**427,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,600	**15,600**	0	0	**0**
221002 Workshops and Seminars	0	320,000	**320,000**	0	0	**0**
221003 Staff Training	0	78,800	**78,800**	0	0	**0**
221008 Computer supplies and Information Te	10,000	4,706	**14,706**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	18,600	**18,600**	0	0	**0**
225001 Consultancy Services- Short term	33,000	930,000	**963,000**	0	0	**0**
227001 Travel inland	15,000	41,000	**56,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	176,200	**181,200**	0	0	**0**
228002 Maintenance - Vehicles	10,000	69,240	**79,240**	0	0	**0**
Total Cost of Output 132106:	***300,000***	***3,654,146***	***3,954,146***	***0***	***0***	***0***
Total Cost of Outputs Provided	**300,000**	**3,654,146**	**3,954,146**	**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	0	9,665,854	**9,665,854**	0	0	**0**
Total Cost of Output 132172:	***0***	***9,665,854***	***9,665,854***	***0***	***0***	***0***
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	45,960,000	**45,960,000**	0	15,250,000	**15,250,000**
281504 Monitoring, Supervision & Appraisal o	0	500,000	**500,000**	0	0	**0**
Total Cost of Output 132173:	***0***	***46,460,000***	***46,460,000***	***0***	***15,250,000***	***15,250,000***
Output:132177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	1,830,560	**1,830,560**	0	4,000,000	**4,000,000**
281504 Monitoring, Supervision & Appraisal o	0	269,440	**269,440**	0	0	**0**
Total Cost of Output 132177:	***0***	***2,100,000***	***2,100,000***	***0***	***4,000,000***	***4,000,000***
Total Cost of Capital Purchases	**0**	**58,225,854**	**58,225,854**	**0**	**19,250,000**	**19,250,000**
Total Project 1087	**300,000**	**61,880,000**	**62,180,000**	**0**	**19,250,000**	**19,250,000**
Total Excluding Taxes and Arrears	*300,000*	*61,880,000*	***62,180,000***	*0*	*19,250,000*	***19,250,000***

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132105 Strengthening local service delivery and development						
213002 Incapacity, death benefits and funeral e	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	110,000	**110,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	**50,000**	0	0	**0**
Total Cost of Output 132105:	***0***	***230,000***	***230,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**230,000**	**230,000**	**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	2,070,389	29,649,482	**31,719,871**	1,000,000	2,757,122	**3,757,122**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 132172:	***2,070,389***	***29,649,482***	***31,719,871***	***1,000,000***	***2,757,122***	***3,757,122***
Total Cost of Capital Purchases	**2,070,389**	**29,649,482**	**31,719,871**	**1,000,000**	**2,757,122**	**3,757,122**
Total Project 1088	**2,070,389**	**29,879,482**	**31,949,871**	**1,000,000**	**2,757,122**	**3,757,122**
Total Excluding Taxes and Arrears	*2,070,389*	*29,879,482*	***31,949,871***	*1,000,000*	*2,757,122*	***3,757,122***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	0	**0**	0	1,800,000	**1,800,000**
213002 Incapacity, death benefits and funeral e	10,000	0	**10,000**	10,000	0	**10,000**
221001 Advertising and Public Relations	0	8,500	**8,500**	0	0	**0**
221002 Workshops and Seminars	20,000	275,000	**295,000**	20,000	0	**20,000**
221003 Staff Training	0	856,100	**856,100**	0	0	**0**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	14,100	**14,100**	0	0	**0**
225001 Consultancy Services- Short term	149,728	149,728	**299,456**	130,000	0	**130,000**
227001 Travel inland	20,000	20,000	**40,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 132101:	***199,728***	***1,393,428***	***1,593,156***	***180,000***	***1,800,000***	***1,980,000***
Total Cost of Outputs Provided	**199,728**	**1,393,428**	**1,593,156**	**180,000**	**1,800,000**	**1,980,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	2,340,000	**2,340,000**
231002 Residential buildings (Depreciation)	0	1,900,000	**1,900,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	30,000	**30,000**	0	0	**0**
Total Cost of Output 132172:	***0***	***1,930,000***	***1,930,000***	***0***	***2,340,000***	***2,340,000***
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	79,026,362	**79,026,362**	0	33,000,000	**33,000,000**
281504 Monitoring, Supervision & Appraisal o	0	960,210	**960,210**	0	0	**0**
Total Cost of Output 132173:	***0***	***79,986,572***	***79,986,572***	***0***	***33,000,000***	***33,000,000***
Output:132177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	0	5,460,000	**5,460,000**
Total Cost of Output 132177:	***0***	***0***	***0***	***0***	***5,460,000***	***5,460,000***
Total Cost of Capital Purchases	**0**	**81,916,572**	**81,916,572**	**0**	**40,800,000**	**40,800,000**
Total Project 1236	**199,728**	**83,310,000**	**83,509,728**	**180,000**	**42,600,000**	**42,780,000**
Total Excluding Taxes and Arrears	*199,728*	*83,310,000*	***83,509,728***	*180,000*	*42,600,000*	***42,780,000***

Project 1286 Uganda Good Governance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132105 Strengthening local service delivery and development						
221002 Workshops and Seminars	0	1,170,000	**1,170,000**	0	0	**0**
221003 Staff Training	109,000	800,000	**909,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	0	**0**
221016 IFMS Recurrent costs	0	50,000	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	570,000	**570,000**	0	0	**0**
227001 Travel inland	0	160,000	**160,000**	0	0	**0**
Total Cost of Output 132105:	***109,000***	***2,850,000***	***2,959,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**109,000**	**2,850,000**	**2,959,000**	**0**	**0**	**0**

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1286 Uganda Good Governance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1286	**109,000**	**2,850,000**	**2,959,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*109,000*	*2,850,000*	***2,959,000***	*0*	*0*	***0***

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	1,000,000	16,000,000	**17,000,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	380,000	**380,000**
Total Cost of Output 132172:	***0***	***0***	***0***	***1,000,000***	***16,380,000***	***17,380,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,000,000**	**16,380,000**	**17,380,000**
Total Project 1360	**0**	**0**	**0**	**1,000,000**	**16,380,000**	**17,380,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,000,000*	*16,380,000*	***17,380,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 21	**8,857,525**	**186,249,482**	**195,107,007**	**8,275,525**	**80,987,12**	**89,262,647**
Total Excluding Taxes and Arrears	*8,857,525*	*186,249,482*	***195,107,007***	*8,275,525*	*80,987,12*	***89,262,647***

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132201 Local Government Councilors trained.						
211101 General Staff Salaries	144,094	0	**144,094**	144,094	0	**144,094**
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**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	15,000	**15,000**	0	77,000	**77,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 132201:	***144,094***	***145,000***	***289,094***	***144,094***	***207,000***	***351,094***
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	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	70,000	**70,000**	0	101,000	**101,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
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**
Total Cost of Output 132203:	***0***	***120,000***	***120,000***	***0***	***151,000***	***151,000***
Output:132205 LGs supported to implement LED and the CDD approaches						
221002 Workshops and Seminars	0	160,000	**160,000**	0	120,000	**120,000**
Total Cost of Output 132205:	***0***	***160,000***	***160,000***	***0***	***120,000***	***120,000***
Total Cost of Outputs Provided	**144,094**	**425,000**	**569,094**	**144,094**	**478,000**	**622,094**
Total Programme 03	**144,094**	**425,000**	**569,094**	**144,094**	**478,000**	**622,094**
Total Excluding Arrears	*144,094*	*425,000*	***569,094***	*144,094*	*478,000*	***622,094***

Development Budget Estimates

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132203 Conflicts between appointed and elected officials in LGs resolved.						
221011 Printing, Stationery, Photocopying and	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	170,000	0	**170,000**	20,000	0	**20,000**
227001 Travel inland	30,000	0	**30,000**	120,000	0	**120,000**
Total Cost of Output 132203:	***200,000***	***0***	***200,000***	***170,000***	***0***	***170,000***
Output:132205 LGs supported to implement LED and the CDD approaches						
211103 Allowances	5,000	0	**5,000**	5,500	0	**5,500**
221003 Staff Training	103,000	0	**103,000**	70,000	0	**70,000**
221008 Computer supplies and Information Te	5,000	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	5,000	0	**5,000**
221014 Bank Charges and other Bank related c	10,000	0	**10,000**	10,000	0	**10,000**
222001 Telecommunications	5,000	0	**5,000**	5,000	0	**5,000**
223005 Electricity	20,000	0	**20,000**	20,000	0	**20,000**
224004 Cleaning and Sanitation	15,000	0	**15,000**	15,000	0	**15,000**
225001 Consultancy Services- Short term	130,000	159,435	**289,435**	10,000	0	**10,000**
225002 Consultancy Services- Long-term	0	5,210,565	**5,210,565**	0	930,000	**930,000**
227001 Travel inland	10,000	0	**10,000**	49,500	0	**49,500**
227002 Travel abroad	20,000	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 132205:	***338,000***	***5,370,000***	***5,708,000***	***225,000***	***930,000***	***1,155,000***
Total Cost of Outputs Provided	**538,000**	**5,370,000**	**5,908,000**	**395,000**	**930,000**	**1,325,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Output 132272:	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Output:132273 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Output 132273:	***0***	***0***	***0***	***0***	***2,000,000***	***2,000,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Total Project 1292	**538,000**	**5,370,000**	**5,908,000**	**395,000**	**3,930,000**	**4,325,000**
Total Excluding Taxes and Arrears	*538,000*	*5,370,000*	***5,908,000***	*395,000*	*3,930,000*	***4,325,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 22	**1,107,094**	**5,370,000**	**6,477,094**	**1,017,094**	**3,930,00**	**4,947,094**
Total Excluding Taxes and Arrears	*1,107,094*	*5,370,000*	***6,477,094***	*1,017,094*	*3,930,00*	***4,947,094***

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132301 Monitoring and support to service delivery by Urban Councils.						
211101 General Staff Salaries	591,543	0	**591,543**	591,543	0	**591,543**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	50,000	**50,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 132301:	***591,543***	***100,000***	***691,543***	***591,543***	***160,000***	***751,543***
Output:132302 Technical support and training of Urban Councils						
211103 Allowances	0	16,000	**16,000**	0	16,000	**16,000**

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	44,000	**44,000**	0	44,000	**44,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	88,000	**88,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 132302:	***0***	***100,000***	***100,000***	***0***	***188,000***	***188,000***
Total Cost of Outputs Provided	**591,543**	**200,000**	**791,543**	**591,543**	**348,000**	**939,543**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132351 Support to Urban Service Delivery						
263340 Other grants	0	43,000	**43,000**	0	0	**0**
Total Cost of Output 132351:	***0***	***43,000***	***43,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**43,000**	**43,000**	**0**	**0**	**0**
Total Programme 09	**591,543**	**243,000**	**834,543**	**591,543**	**348,000**	**939,543**
Total Excluding Arrears	*591,543*	*243,000*	***834,543***	*591,543*	*348,000*	***939,543***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 23	**834,543**	**0**	**834,543**	**939,543**		**939,543**
Total Excluding Taxes and Arrears	*834,543*	*0*	***834,543***	*939,543*		***939,543***

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132401 Inspection and monitoring of LGs						
211101 General Staff Salaries	222,930	0	**222,930**	222,930	0	**222,930**
211103 Allowances	0	41,000	**41,000**	0	40,490	**40,490**
213001 Medical expenses (To employees)	0	5,000	**5,000**	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	20,000	**20,000**	0	18,510	**18,510**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	130,000	**130,000**	0	23,000	**23,000**
227001 Travel inland	0	125,000	**125,000**	0	152,000	**152,000**
227002 Travel abroad	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Output 132401:	***222,930***	***353,000***	***575,930***	***222,930***	***271,000***	***493,930***
Output:132402 Financial Management and Accoutability in LGs Strengthenned.						
211103 Allowances	0	25,000	**25,000**	0	25,000	**25,000**
221003 Staff Training	0	10,000	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	23,000	**23,000**	0	25,000	**25,000**
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**
Total Cost of Output 132402:	***0***	***71,000***	***71,000***	***0***	***71,000***	***71,000***
Output:132403 Annual National Assessment of LGs						
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	30,000	**30,000**	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 1324 Local Government Inspection and Assessment

Programme 10 District Inspection Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 132403:	***0***	***50,000***	***50,000***	***0***	***30,000***	***30,000***
Output:132404 LG local revenue enhancement initiatives implemented.						
211103 Allowances	0	8,000	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	17,000	**17,000**	0	15,000	**15,000**
Total Cost of Output 132404:	***0***	***25,000***	***25,000***	***0***	***23,000***	***23,000***
Total Cost of Outputs Provided	**222,930**	**499,000**	**721,930**	**222,930**	**395,000**	**617,930**
Total Programme 10	**222,930**	**499,000**	**721,930**	**222,930**	**395,000**	**617,930**
Total Excluding Arrears	*222,930*	*499,000*	***721,930***	*222,930*	*395,000*	***617,930***

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132401 Inspection and monitoring of LGs						
211101 General Staff Salaries	287,763	0	**287,763**	287,763	0	**287,763**
211103 Allowances	0	75,000	**75,000**	0	80,000	**80,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	1,000	**1,000**	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	82,000	**82,000**	0	30,000	**30,000**
227001 Travel inland	0	195,000	**195,000**	0	216,000	**216,000**
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 132401:	***287,763***	***373,000***	***660,763***	***287,763***	***347,000***	***634,763***
Output:132402 Financial Management and Accoutability in LGs Strengthenned.						
211103 Allowances	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	30,000	**30,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
228001 Maintenance - Civil	0	3,000	**3,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 132402:	***0***	***43,000***	***43,000***	***0***	***37,000***	***37,000***
Output:132404 LG local revenue enhancement initiatives implemented.						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	14,000	**14,000**	0	14,000	**14,000**
227001 Travel inland	0	20,000	**20,000**	0	24,000	**24,000**
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***	***58,000***	***58,000***
Total Cost of Outputs Provided	**287,763**	**470,000**	**757,763**	**287,763**	**442,000**	**729,763**
Total Programme 11	**287,763**	**470,000**	**757,763**	**287,763**	**442,000**	**729,763**
Total Excluding Arrears	*287,763*	*470,000*	***757,763***	*287,763*	*442,000*	***729,763***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 24	**1,479,693**	**0**	**1,479,693**	**1,347,693**		**1,347,693**
Total Excluding Taxes and Arrears	*1,479,693*	*0*	***1,479,693***	*1,347,693*		***1,347,693***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134921 Policy, planning and monitoring services						
211101 General Staff Salaries	476,790	0	**476,790**	476,790	0	**476,790**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
213001 Medical expenses (To employees)	0	16,000	**16,000**	0	16,000	**16,000**
213002 Incapacity, death benefits and funeral e	0	30,000	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	58,000	**58,000**	0	58,000	**58,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	80,000	**80,000**
221003 Staff Training	0	482,000	**482,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	17,000	**17,000**	0	17,000	**17,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221014 Bank Charges and other Bank related c	0	20,000	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	70,000	**70,000**	0	280,000	**280,000**
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**
228002 Maintenance - Vehicles	0	64,000	**64,000**	0	40,000	**40,000**
Total Cost of Output 134921:	***476,790***	***992,000***	***1,468,790***	***476,790***	***726,000***	***1,202,790***
Output:134922 Ministry Support Services (Finance and Administration)						
211103 Allowances	0	190,000	**190,000**	0	210,000	**210,000**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral e	0	19,000	**19,000**	0	19,000	**19,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	70,000	**70,000**
221003 Staff Training	0	0	**0**	0	190,000	**190,000**
221007 Books, Periodicals & Newspapers	0	60,000	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and	0	141,000	**141,000**	0	152,996	**152,996**
221016 IFMS Recurrent costs	0	47,000	**47,000**	0	47,000	**47,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	80,000	**80,000**	0	70,000	**70,000**
223003 Rent – (Produced Assets) to private ent	0	1,349,000	**1,349,000**	0	1,349,004	**1,349,004**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	40,000	**40,000**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	70,000	**70,000**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	60,000	**60,000**	0	30,000	**30,000**
227001 Travel inland	0	70,000	**70,000**	0	30,000	**30,000**
227002 Travel abroad	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	160,000	**160,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 134922:	***0***	***2,461,000***	***2,461,000***	***0***	***2,620,000***	***2,620,000***
Output:134924 LGs supported in the policy, planing and budgeting functions.						
211103 Allowances	0	35,000	**35,000**	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**
221002 Workshops and Seminars	0	20,000	**20,000**	0	40,000	**40,000**
221003 Staff Training	0	145,000	**145,000**	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	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	54,000	**54,000**	0	54,000	**54,000**

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	106,000	**106,000**	0	160,000	**160,000**
227002 Travel abroad	0	18,000	**18,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	58,000	**58,000**	0	30,000	**30,000**
Total Cost of Output 134924:	***0***	***506,000***	***506,000***	***0***	***439,000***	***439,000***
Total Cost of Outputs Provided	**476,790**	**3,959,000**	**4,435,790**	**476,790**	**3,785,000**	**4,261,790**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134999 Arrears						
321614 Electricity arrears (Budgeting)	0	92,155	**92,155**	0	0	**0**
Total Cost of Output 134999:	***0***	***92,155***	***92,155***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**92,155**	**92,155**	**0**	**0**	**0**
Total Programme 01	**476,790**	**4,051,155**	**4,527,945**	**476,790**	**3,785,000**	**4,261,790**
Total Excluding Arrears	*476,790*	*3,959,000*	***4,435,790***	*476,790*	*3,785,000*	***4,261,790***

Programme 05 Internal Audit unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134921 Policy, planning and monitoring services						
211101 General Staff Salaries	39,210	0	**39,210**	39,210	0	**39,210**
211103 Allowances	0	14,000	**14,000**	0	12,160	**12,160**
221002 Workshops and Seminars	0	5,000	**5,000**	0	20,000	**20,000**
221003 Staff Training	0	5,000	**5,000**	0	20,000	**20,000**
227001 Travel inland	0	73,000	**73,000**	0	99,000	**99,000**
227002 Travel abroad	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,160	**4,160**	0	0	**0**
228002 Maintenance - Vehicles	0	7,000	**7,000**	0	0	**0**
Total Cost of Output 134921:	***39,210***	***120,160***	***159,370***	***39,210***	***151,160***	***190,370***
Total Cost of Outputs Provided	**39,210**	**120,160**	**159,370**	**39,210**	**151,160**	**190,370**
Total Programme 05	**39,210**	**120,160**	**159,370**	**39,210**	**151,160**	**190,370**
Total Excluding Arrears	*39,210*	*120,160*	***159,370***	*39,210*	*151,160*	***190,370***

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134921 Policy, planning and monitoring services						
211103 Allowances	30,000	0	**30,000**	30,000	0	**30,000**
221002 Workshops and Seminars	260,000	0	**260,000**	671,000	0	**671,000**
221007 Books, Periodicals & Newspapers	25,000	0	**25,000**	10,000	0	**10,000**
221008 Computer supplies and Information Te	20,000	0	**20,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	60,000	0	**60,000**	50,000	0	**50,000**
221016 IFMS Recurrent costs	0	0	**0**	275,000	0	**275,000**
225001 Consultancy Services- Short term	0	0	**0**	356,000	0	**356,000**
227001 Travel inland	355,312	0	**355,312**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	7,000	0	**7,000**
228002 Maintenance - Vehicles	70,000	0	**70,000**	12,000	0	**12,000**
Total Cost of Output 134921:	***900,312***	***0***	***900,312***	***1,921,000***	***0***	***1,921,000***
Output:134922 Ministry Support Services (Finance and Administration)						
221003 Staff Training	700,000	0	**700,000**	705,000	0	**705,000**
227001 Travel inland	70,000	0	**70,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	20,000	0	**20,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	20,000	0	**20,000**	25,000	0	**25,000**
Total Cost of Output 134922:	***800,000***	***0***	***800,000***	***800,000***	***0***	***800,000***
Output:134923 Ministerial and Top Management Services						
211103 Allowances	40,000	0	**40,000**	100,000	0	**100,000**
221002 Workshops and Seminars	20,000	0	**20,000**	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	210,000	0	**210,000**	250,000	0	**250,000**
221009 Welfare and Entertainment	100,000	0	**100,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	40,000	0	**40,000**	40,000	0	**40,000**
225001 Consultancy Services- Short term	620,000	0	**620,000**	670,000	0	**670,000**
225002 Consultancy Services- Long-term	0	0	**0**	396,000	0	**396,000**
227001 Travel inland	60,000	0	**60,000**	60,000	0	**60,000**
227002 Travel abroad	60,000	0	**60,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	160,000	0	**160,000**
Total Cost of Output 134923:	***1,200,000***	***0***	***1,200,000***	***1,896,000***	***0***	***1,896,000***
Output:134924 LGs supported in the policy, planing and budgeting functions.						
211103 Allowances	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops and Seminars	140,000	0	**140,000**	80,000	0	**80,000**
221003 Staff Training	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	140,000	0	**140,000**	80,000	0	**80,000**
222003 Information and communications techn	0	0	**0**	140,000	0	**140,000**
225001 Consultancy Services- Short term	45,000	0	**45,000**	400,000	0	**400,000**
227001 Travel inland	190,000	0	**190,000**	150,000	0	**150,000**
227002 Travel abroad	10,000	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	45,000	0	**45,000**
Total Cost of Output 134924:	***600,000***	***0***	***600,000***	***940,000***	***0***	***940,000***
Total Cost of Outputs Provided	**3,500,312**	**0**	**3,500,312**	**5,557,000**	**0**	**5,557,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	735,000	0	**735,000**	472,000	0	**472,000**
281504 Monitoring, Supervision & Appraisal o	28,000	0	**28,000**	28,000	0	**28,000**
Total Cost of Output 134972:	***763,000***	***0***	***763,000***	***500,000***	***0***	***500,000***
Output:134973 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	200,000	0	**200,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	0	**0**	348,000	0	**348,000**
281504 Monitoring, Supervision & Appraisal o	150,000	0	**150,000**	50,000	0	**50,000**
312104 Other Structures	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 134973:	***400,000***	***0***	***400,000***	***398,000***	***0***	***398,000***
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	4,870,000	0	**4,870,000**	5,844,000	0	**5,844,000**
312204 Taxes on Machinery, Furniture & Vehi	3,420,000	0	**3,420,000**	556,000	0	**556,000**
Total Cost of Output 134975:	***8,290,000***	***0***	***8,290,000***	***6,400,000***	***0***	***6,400,000***
Output:134976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	300,000	0	**300,000**	648,000	0	**648,000**
Total Cost of Output 134976:	***300,000***	***0***	***300,000***	***648,000***	***0***	***648,000***
Output:134977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	1,622,000	0	**1,622,000**	700,000	0	**700,000**
281504 Monitoring, Supervision & Appraisal o	50,000	0	**50,000**	100,000	0	**100,000**
Total Cost of Output 134977:	***1,672,000***	***0***	***1,672,000***	***800,000***	***0***	***800,000***
Output:134978 Purchase of Office and Residential Furniture and Fittings						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231006 Furniture and fittings (Depreciation)	100,000	0	**100,000**	200,000	0	**200,000**
Total Cost of Output 134978:	***100,000***	***0***	***100,000***	***200,000***	***0***	***200,000***
Output:134979 Acquisition of Other Capital Assets						
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	600,312	0	**600,312**
Total Cost of Output 134979:	***100,000***	***0***	***100,000***	***600,312***	***0***	***600,312***
Total Cost of Capital Purchases	**11,625,000**	**0**	**11,625,000**	**9,546,312**	**0**	**9,546,312**
Total Project 1307	**15,125,312**	**0**	**15,125,312**	**15,103,312**	**0**	**15,103,312**
Total Excluding Taxes and Arrears	*11,705,312*	*0*	***11,705,312***	*14,547,312*	*0*	***14,547,312***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**19,812,627**	**0**	**19,812,627**	**19,555,472**		**19,555,472**
Total Excluding Taxes and Arrears	*16,300,472*	*0*	***16,300,472***	*18,999,472*		***18,999,472***
Grand Total Vote 011	**32,091,482**	**191,619,482**	**223,710,964**	**31,135,328**	**84,917,12**	**116,052,449**
Total Excluding Taxes and Arrears	*28,579,328*	*191,619,482*	***220,198,810***	*30,579,328*	*84,917,12*	***115,496,449***

Vote:011 Ministry of Local Government

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1066 District Livelihood Support Programme		
411 International Fund for Agriculture and D	8,330.00	0.00
1087 CAIIP II		
402 Africa Development Fund (ADF)	61,880.00	19,250.00
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	29,879.48	2,757.12
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III		
401 Africa Development Bank (ADB)	83,310.00	42,600.00
1286 Uganda Good Governance		
510 Denmark	2,850.00	0.00
1292 Millennium Villages Projects II		
414 Islamic Development Bank	5,370.00	3,930.00
Total External Project Financing For Vote 011	**191,619.48**	**68,537.12**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	677,020	0	**1,053,993**	376,973	731,174	0	**1,108,147**
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**	1,615,677	5,263,894	0	**6,879,571**
Total Recurrent Budget Estimates for Vote Function:	**2,032,140**	**2,366,633**	**0**	**4,398,772**	**2,388,693**	**6,425,405**	**0**	**8,814,098**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0121 Digital Mapping	54,154	0	0	**54,154**	0	0		**0**
0139 Land Tenure Reform Project	4,431,172	0	0	**4,431,172**	0	0		**0**
1289 Competitiveness and Enterprise Development Project [	0	0		**0**	0	10,280,000	0	**10,280,000**
Total Development Budget Estimates for Vote Function:	**4,485,326**	**0**	**0**	**4,485,326**	**0**	**10,280,000**	**0**	**10,280,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0201	**8,884,098**	**0**	**0**	**8,884,098**	**8,814,098**	**10,280,000**	**0**	**19,094,098**
Total Excluding Taxes, Arrears and AIA	*8,884,098*	*0*	*0*	***8,884,098***	*8,814,098*	*10,280,000*	*0*	***19,094,098***
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	30,133	17,406	0	**47,539**	30,133	17,406	0	**47,539**
12 Land use Regulation and Compliance	206,562	596,344	0	**802,906**	206,562	656,344	0	**862,906**
13 Physical Planning	149,310	259,452	0	**408,762**	149,310	259,452	0	**408,762**
14 Urban Development	111,329	514,323	0	**625,652**	111,329	514,323	0	**625,652**
Total Recurrent Budget Estimates for Vote Function:	**497,334**	**1,387,525**	**0**	**1,884,859**	**497,334**	**1,447,525**	**0**	**1,944,859**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1244 Support to National Physical Devt Planning	1,109,903	0	0	**1,109,903**	1,109,903	0	0	**1,109,903**
1255 Uganda Support to Municipal Development Project (U	0	8,008,356	0	**8,008,356**	0	8,000,000	0	**8,000,000**
1309 Municipal Development Strategy	0	0		**0**	10,000	0	0	**10,000**
1310 Albertine Region Sustainable Development Project	0	0		**0**	0	6,767,783	0	**6,767,783**
Total Development Budget Estimates for Vote Function:	**1,109,903**	**8,008,356**	**0**	**9,118,259**	**1,119,903**	**14,767,783**	**0**	**15,887,686**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0202	**2,994,762**	**8,008,356**	**0**	**11,003,118**	**3,064,762**	**14,767,783**	**0**	**17,832,545**
Total Excluding Taxes, Arrears and AIA	*2,994,762*	*8,008,356*	*0*	***11,003,118***	*3,064,762*	*14,767,783*	*0*	***17,832,545***
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	512,731	0	**792,731**	280,000	513,000	0	**793,000**
10 Human Settlements	152,000	1,023,113	5,342,000	**6,517,113**	152,000	1,047,791	0	**1,199,791**
15 Office of the Director, Housing	29,315	20,600		**49,915**	29,315	20,444	0	**49,759**
Total Recurrent Budget Estimates for Vote Function:	**461,315**	**1,556,444**	**5,342,000**	**7,359,759**	**461,315**	**1,581,235**	**0**	**2,042,550**
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**	0	0		**0**
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**	**346,488**	**0**	**0**	**346,488**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0203	**2,389,038**	**0**	**5,342,000**	**7,731,038**	**2,389,038**	**0**	**0**	**2,389,038**
Total Excluding Taxes, Arrears and AIA	*2,389,038*	*0*	*0*	***2,389,038***	*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	1,316,952	0	**1,708,952**	392,000	1,238,487	0	**1,630,487**
02 Planning and Quality Assurance	177,960	615,731	0	**793,691**	177,960	732,207	0	**910,167**
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**	**1,997,378**	**0**	**2,596,726**	**599,348**	**2,035,389**	**0**	**2,634,737**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Vote Function 0249	**2,596,726**	**0**	**0**	**2,596,726**	**2,634,737**	**0**	**0**	**2,634,737**
Total Excluding Taxes, Arrears and AIA	*2,518,261*	*0*	*0*	***2,518,261***	*2,518,261*	*0*	*0*	***2,518,261***
Total Vote 012	**16,864,625**	**8,008,356**	**5,342,000**	**30,214,981**	**16,902,636**	**25,047,783**	**0**	**41,950,419**
Total Excluding Taxes, Arrears and AIA	*16,786,160*	*8,008,356*	*0*	***24,794,515***	*16,786,160*	*25,047,783*	*0*	***41,833,943***

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***16,160,565***	***5,417,720***	***5,342,000***	***26,920,285***	***16,712,661***	***19,750,000***	***0***	***36,462,661***
211101 General Staff Salaries	3,365,600	0	0	**3,365,600**	3,336,238	0	0	**3,336,238**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	627,442	1,670,000	0	**2,297,442**	610,452	0	0	**610,452**
211103 Allowances	958,390	0	0	**958,390**	802,462	788,644	0	**1,591,106**
212101 Social Security Contributions	76,170	0	0	**76,170**	61,106	0	0	**61,106**
212201 Social Security Contributions	8,000	0	0	**8,000**	1,242	0	0	**1,242**
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	103,000	25,000	0	**128,000**	51,600	0	0	**51,600**
221002 Workshops and Seminars	1,201,483	351,000	0	**1,552,483**	1,467,986	834,000	0	**2,301,986**
221003 Staff Training	295,133	208,000	0	**503,133**	299,311	170,000	0	**469,311**
221005 Hire of Venue (chairs, projector, etc)	22,400	0	0	**22,400**	0	0		**0**
221007 Books, Periodicals & Newspapers	83,164	4,000	0	**87,164**	65,321	0	0	**65,321**
221008 Computer supplies and Information Technology (IT)	194,600	4,000	0	**198,600**	137,200	0	0	**137,200**
221009 Welfare and Entertainment	315,460	4,000	0	**319,460**	324,815	0	0	**324,815**
221011 Printing, Stationery, Photocopying and Binding	1,208,637	25,300	0	**1,233,937**	1,293,450	93,578	0	**1,387,028**
221012 Small Office Equipment	33,948	0	0	**33,948**	34,828	0	0	**34,828**
221014 Bank Charges and other Bank related costs	0	500	0	**500**	0	0		**0**
221016 IFMS Recurrent costs	46,000	0	0	**46,000**	46,000	0	0	**46,000**
221017 Subscriptions	210,000	0	5,342,000	**5,552,000**	30,600	0	0	**30,600**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	378,193	0	0	**378,193**	341,134	0	0	**341,134**
222002 Postage and Courier	21,000	0	0	**21,000**	19,000	0	0	**19,000**
222003 Information and communications technology (ICT)	204,570	15,000	0	**219,570**	304,043	0	0	**304,043**
223001 Property Expenses	359,500	0	0	**359,500**	364,500	0	0	**364,500**
223003 Rent – (Produced Assets) to private entities	0	250,000	0	**250,000**	0	0		**0**
223004 Guard and Security services	224,000	0	0	**224,000**	297,600	0	0	**297,600**
223005 Electricity	265,000	20,000	0	**285,000**	315,050	0	0	**315,050**
223006 Water	152,000	0	0	**152,000**	171,975	0	0	**171,975**
225001 Consultancy Services- Short term	763,000	1,140,920	0	**1,903,920**	707,000	7,596,878	0	**8,303,878**
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	546,299	8,738,000	0	**9,284,299**
226001 Insurances	0	140,000	0	**140,000**	0	0		**0**
227001 Travel inland	1,808,351	900,000	0	**2,708,351**	1,948,849	0	0	**1,948,849**
227002 Travel abroad	232,758	300,000	0	**532,758**	244,679	0	0	**244,679**
227004 Fuel, Lubricants and Oils	1,314,634	260,000	0	**1,574,634**	1,311,923	118,500	0	**1,430,423**
228001 Maintenance - Civil	203,480	0	0	**203,480**	386,000	1,410,400	0	**1,796,400**
228002 Maintenance - Vehicles	510,797	100,000	0	**610,797**	488,748	0	0	**488,748**
228003 Maintenance – Machinery, Equipment & Furniture	212,355	0	0	**212,355**	520,190	0	0	**520,190**
282101 Donations	189,000	0	0	**189,000**	110,560	0	0	**110,560**
Investment (Capital Purchases)	***625,595***	***2,590,636***	***0***	***3,216,230***	***73,499***	***5,297,783***	***0***	***5,371,282***
231003 Roads and bridges (Depreciation)	0	0		**0**	0	1,100,000	0	**1,100,000**
231004 Transport equipment	0	0		**0**	0	1,707,000	0	**1,707,000**
231005 Machinery and equipment	379,595	1,500,000	0	**1,879,595**	73,499	427,500	0	**500,999**
231006 Furniture and fittings (Depreciation)	246,000	1,090,636	0	**1,336,636**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	0	2,063,283	0	**2,063,283**
Arrears	***78,465***	***0***	***0***	***78,465***	***116,476***	***0***	***0***	***116,476***
321605 Domestic arrears (Budgeting)	0	0		**0**	116,476	0	0	**116,476**
321612 Water arrears(Budgeting)	32,966	0	0	**32,966**	0	0		**0**
321614 Electricity arrears (Budgeting)	45,499	0	0	**45,499**	0	0		**0**
Grand Total Vote 012	**16,864,625**	**8,008,356**	**5,342,000**	**30,214,981**	**16,902,636**	**25,047,783**	**0**	**41,950,419**
Total Excluding Taxes, Arrears and AIA	*16,786,160*	*8,008,356*	*0*	***24,794,515***	*16,786,160*	*25,047,783*	*0*	***41,833,943***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
211103 Allowances	0	1,842	0	**1,842**	0	1,842	0	**1,842**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	700	0	**700**
221008 Computer supplies and Information Te	0	800	0	**800**	0	800	0	**800**
221009 Welfare and Entertainment	0	3,022	0	**3,022**	0	3,022	0	**3,022**
221011 Printing, Stationery, Photocopying and	0	200	0	**200**	0	200	0	**200**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
227001 Travel inland	0	6,726	0	**6,726**	0	6,726	0	**6,726**
227004 Fuel, Lubricants and Oils	0	4,744	0	**4,744**	0	4,744	0	**4,744**
Total Cost of Output 020101:	***32,284***	***18,534***	***0***	***50,818***	***32,284***	***18,534***	***0***	***50,818***
Total Cost of Outputs Provided	**32,284**	**18,534**	**0**	**50,818**	**32,284**	**18,534**	**0**	**50,818**
Total Programme 03	**32,284**	**18,534**	**0**	**50,818**	**32,284**	**18,534**	**0**	**50,818**
Total Excluding Arrears and AIA	*32,284*	*18,534*	*0*	***50,818***	*32,284*	*18,534*	*0*	***50,818***

Programme 04 Land Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
211103 Allowances	0	26,400	0	**26,400**	0	26,400	0	**26,400**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	13,000	0	**13,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 020103:	***232,328***	***162,400***	***0***	***394,728***	***232,328***	***162,400***	***0***	***394,728***
Total Cost of Outputs Provided	**232,328**	**162,400**	**0**	**394,728**	**232,328**	**162,400**	**0**	**394,728**
Total Programme 04	**232,328**	**162,400**	**0**	**394,728**	**232,328**	**162,400**	**0**	**394,728**
Total Excluding Arrears and AIA	*232,328*	*162,400*	*0*	***394,728***	*232,328*	*162,400*	*0*	***394,728***

Programme 05 Surveys and Mapping

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
211103 Allowances	0	55,000	0	**55,000**	0	55,000	0	**55,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	22,400	0	**22,400**	0	45,000	0	**45,000**
221007 Books, Periodicals & Newspapers	0	13,000	0	**13,000**	0	1,500	0	**1,500**
221008 Computer supplies and Information Te	0	45,000	0	**45,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	27,000	0	**27,000**	0	35,440	0	**35,440**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	2,880	0	**2,880**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221017 Subscriptions	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	2,000	0	**2,000**
227001 Travel inland	0	199,813	0	**199,813**	0	299,154	0	**299,154**
227002 Travel abroad	0	57,600	0	**57,600**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	111,000	0	**111,000**	0	152,000	0	**152,000**
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	19,200	0	**19,200**
228003 Maintenance – Machinery, Equipment	0	30,000	0	**30,000**	0	15,000	0	**15,000**
Total Cost of Output 020104:	***376,973***	***677,020***	***0***	***1,053,993***	***376,973***	***731,174***	***0***	***1,108,147***
Total Cost of Outputs Provided	**376,973**	**677,020**	**0**	**1,053,993**	**376,973**	**731,174**	**0**	**1,108,147**
Total Programme 05	**376,973**	**677,020**	**0**	**1,053,993**	**376,973**	**731,174**	**0**	**1,108,147**
Total Excluding Arrears and AIA	*376,973*	*677,020*	*0*	***1,053,993***	*376,973*	*731,174*	*0*	***1,108,147***

Programme 06 Land Registration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	27,404	0	**27,404**	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 Te	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**
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**
Total Excluding Arrears and AIA	*131,431*	*249,403*	*0*	***380,834***	*131,431*	*249,403*	*0*	***380,834***

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	66,553	0	**66,553**
221002 Workshops and Seminars	0	158,400	0	**158,400**	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	15,000	0	**15,000**	0	15,000	0	**15,000**
221008 Computer supplies and Information Te	0	15,000	0	**15,000**	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	84,801	0	**84,801**	0	84,800	0	**84,800**
221012 Small Office Equipment	0	5,200	0	**5,200**	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**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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	10,000	0	**10,000**	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	955,547	0	0	**955,547**	955,500	0	0	**955,500**
211102 Contract Staff Salaries (Incl. Casuals, T	220,577	0	0	**220,577**	577,177	0	0	**577,177**
211103 Allowances	0	0	0	**0**	0	50,624	0	**50,624**
212101 Social Security Contributions	0	36,600	0	**36,600**	0	57,718	0	**57,718**
221002 Workshops and Seminars	0	0	0	**0**	0	570,100	0	**570,100**
221003 Staff Training	0	0	0	**0**	0	100,000	0	**100,000**
221009 Welfare and Entertainment	0	56,000	0	**56,000**	0	94,117	0	**94,117**
221011 Printing, Stationery, Photocopying and	0	73,125	0	**73,125**	0	522,625	0	**522,625**
222001 Telecommunications	0	42,000	0	**42,000**	0	165,400	0	**165,400**
222003 Information and communications techn	0	51,043	0	**51,043**	0	300,043	0	**300,043**
223001 Property Expenses	0	43,500	0	**43,500**	0	244,500	0	**244,500**
223004 Guard and Security services	0	45,000	0	**45,000**	0	217,600	0	**217,600**
223005 Electricity	0	61,750	0	**61,750**	0	195,050	0	**195,050**
223006 Water	0	7,875	0	**7,875**	0	116,975	0	**116,975**
225001 Consultancy Services- Short term	0	25,000	0	**25,000**	0	210,000	0	**210,000**
227001 Travel inland	0	50,000	0	**50,000**	0	482,400	0	**482,400**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	361,800	0	**361,800**
228001 Maintenance - Civil	0	35,000	0	**35,000**	0	361,000	0	**361,000**
228002 Maintenance - Vehicles	0	52,500	0	**52,500**	0	180,900	0	**180,900**
228003 Maintenance – Machinery, Equipment	0	55,030	0	**55,030**	0	473,190	0	**473,190**
Total Cost of Output 020106:	***1,176,124***	***699,423***	***0***	***1,875,546***	***1,532,677***	***4,704,041***	***0***	***6,236,718***
Total Cost of Outputs Provided	**1,259,124**	**1,259,276**	**0**	**2,518,399**	**1,615,677**	**5,263,894**	**0**	**6,879,571**
Total Programme 07	**1,259,124**	**1,259,276**	**0**	**2,518,399**	**1,615,677**	**5,263,894**	**0**	**6,879,571**
Total Excluding Arrears and AIA	*1,259,124*	*1,259,276*	*0*	***2,518,399***	*1,615,677*	*5,263,894*	*0*	***6,879,571***

Development Budget Estimates

Project 0121 Digital Mapping

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020104 Surveys and Mapping								
221007 Books, Periodicals & Newspapers	351	0	0	**351**	0	0	0	**0**
221008 Computer supplies and Information Te	1,400	0	0	**1,400**	0	0	0	**0**
221009 Welfare and Entertainment	374	0	0	**374**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	7,060	0	0	**7,060**	0	0	0	**0**
222001 Telecommunications	630	0	0	**630**	0	0	0	**0**
222003 Information and communications techn	1,800	0	0	**1,800**	0	0	0	**0**
227001 Travel inland	18,530	0	0	**18,530**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	14,560	0	0	**14,560**	0	0	0	**0**
228001 Maintenance - Civil	1,849	0	0	**1,849**	0	0	0	**0**
228002 Maintenance - Vehicles	4,200	0	0	**4,200**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	3,400	0	0	**3,400**	0	0	0	**0**
Total Cost of Output 020104:	***54,154***	***0***	***0***	***54,154***	***0***	***0***		***0***
Total Cost of Outputs Provided	**54,154**	**0**	**0**	**54,154**	**0**	**0**		**0**
Total Project 0121	**54,154**	**0**	**0**	**54,154**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*54,154*	*0*	*0*	***54,154***	*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 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	89,150	0	0	**89,150**	0	0	0	**0**
211103 Allowances	74,400	0	0	**74,400**	0	0	0	**0**
212101 Social Security Contributions	8,000	0	0	**8,000**	0	0	0	**0**
221002 Workshops and Seminars	256,030	0	0	**256,030**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	42,300	0	0	**42,300**	0	0	0	**0**
227001 Travel inland	95,494	0	0	**95,494**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	110,450	0	0	**110,450**	0	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	0	**0**
Total Cost of Output 020101:	***687,824***	***0***	***0***	***687,824***	***0***	***0***		***0***
Output:020104 Surveys and Mapping								
211103 Allowances	36,000	0	0	**36,000**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short term	60,000	0	0	**60,000**	0	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	0	0	0	**0**
Total Cost of Output 020104:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Output:020105 Capacity Building in Land Administration and Management								
211102 Contract Staff Salaries (Incl. Casuals, T	89,150	0	0	**89,150**	0	0	0	**0**
212101 Social Security Contributions	8,000	0	0	**8,000**	0	0	0	**0**
212201 Social Security Contributions	8,000	0	0	**8,000**	0	0	0	**0**
221002 Workshops and Seminars	261,518	0	0	**261,518**	0	0	0	**0**
221003 Staff Training	40,000	0	0	**40,000**	0	0	0	**0**
221017 Subscriptions	139,400	0	0	**139,400**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,454	0	0	**10,454**	0	0	0	**0**
Total Cost of Output 020105:	***556,522***	***0***	***0***	***556,522***	***0***	***0***		***0***
Output:020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, T	178,300	0	0	**178,300**	0	0	0	**0**
211103 Allowances	106,233	0	0	**106,233**	0	0	0	**0**
212101 Social Security Contributions	19,250	0	0	**19,250**	0	0	0	**0**
221001 Advertising and Public Relations	25,000	0	0	**25,000**	0	0	0	**0**
221002 Workshops and Seminars	52,566	0	0	**52,566**	0	0	0	**0**
221003 Staff Training	30,000	0	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	34,875	0	0	**34,875**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	402,200	0	0	**402,200**	0	0	0	**0**
222001 Telecommunications	113,400	0	0	**113,400**	0	0	0	**0**
222003 Information and communications techn	143,958	0	0	**143,958**	0	0	0	**0**
223001 Property Expenses	196,000	0	0	**196,000**	0	0	0	**0**
223004 Guard and Security services	99,000	0	0	**99,000**	0	0	0	**0**
223005 Electricity	83,250	0	0	**83,250**	0	0	0	**0**
223006 Water	89,125	0	0	**89,125**	0	0	0	**0**
225001 Consultancy Services- Short term	125,000	0	0	**125,000**	0	0	0	**0**
227001 Travel inland	281,900	0	0	**281,900**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	171,919	0	0	**171,919**	0	0	0	**0**
228001 Maintenance - Civil	133,048	0	0	**133,048**	0	0	0	**0**
228002 Maintenance - Vehicles	108,783	0	0	**108,783**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	90,925	0	0	**90,925**	0	0	0	**0**
Total Cost of Output 020106:	***2,484,731***	***0***	***0***	***2,484,731***	***0***	***0***		***0***
Total Cost of Outputs Provided	**3,879,077**	**0**	**0**	**3,879,077**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020176 Purchase of Office and ICT Equipment, including Software								

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231005 Machinery and equipment	128,000	0	0	**128,000**	0	0	0	**0**
Total Cost of Output 020176:	***128,000***	***0***	***0***	***128,000***	***0***	***0***		***0***
Output:020177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	198,095	0	0	**198,095**	0	0	0	**0**
Total Cost of Output 020177:	***198,095***	***0***	***0***	***198,095***	***0***	***0***		***0***
Output:020178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	226,000	0	0	**226,000**	0	0	0	**0**
Total Cost of Output 020178:	***226,000***	***0***	***0***	***226,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**552,095**	**0**	**0**	**552,095**	**0**	**0**		**0**
Total Project 0139	**4,431,172**	**0**	**0**	**4,431,172**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*4,431,172*	*0*	*0*	***4,431,172***	*0*	*0*	*0*	***0***

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020106 Land Information Management								
211103 Allowances	0	0	0	**0**	0	55,000	0	**55,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	8,738,000	0	**8,738,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 020106:	***0***	***0***		***0***	***0***	***8,873,000***	***0***	***8,873,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**8,873,000**	**0**	**8,873,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	1,407,000	0	**1,407,000**
Total Cost of Output 020175:	***0***	***0***		***0***	***0***	***1,407,000***	***0***	***1,407,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**1,407,000**	**0**	**1,407,000**
Total Project 1289	**0**	**0**		**0**	**0**	**10,280,000**	**0**	**10,280,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*10,280,000*	*0*	***10,280,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**8,884,098**	**0**	**0**	**8,884,098**	**8,814,098**	**10,280,00**	**0**	**19,094,098**
Total Excluding Taxes, Arrears and AIA	*8,884,098*	*0*	*0*	***8,884,098***	*8,814,098*	*10,280,0(*	*0*	***19,094,098***

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	30,133	0	0	**30,133**	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	2,100	0	**2,100**	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	5,506	0	**5,506**	0	5,506	0	**5,506**
Total Cost of Output 020201:	***30,133***	***17,406***	***0***	***47,539***	***30,133***	***17,406***	***0***	***47,539***
Total Cost of Outputs Provided	**30,133**	**17,406**	**0**	**47,539**	**30,133**	**17,406**	**0**	**47,539**
Total Programme 11	**30,133**	**17,406**	**0**	**47,539**	**30,133**	**17,406**	**0**	**47,539**
Total Excluding Arrears and AIA	*30,133*	*17,406*	*0*	***47,539***	*30,133*	*17,406*	*0*	***47,539***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	206,562	0	0	**206,562**	206,562	0	0	**206,562**
211103 Allowances	0	7,830	0	**7,830**	0	21,144	0	**21,144**
221002 Workshops and Seminars	0	11,200	0	**11,200**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	2,400	0	**2,400**	0	4,200	0	**4,200**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	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	8,866	0	**8,866**	0	7,000	0	**7,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	260,000	0	**260,000**	0	260,000	0	**260,000**
227001 Travel inland	0	10,000	0	**10,000**	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	1,000	0	**1,000**	0	6,000	0	**6,000**
Total Cost of Output 020201:	***206,562***	***323,296***	***0***	***529,858***	***206,562***	***403,344***	***0***	***609,906***
Output:020202 Field Inspection								
211103 Allowances	0	19,680	0	**19,680**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	14,880	0	**14,880**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	20,000	0	**20,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,320	0	**3,320**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	21,600	0	**21,600**	0	5,000	0	**5,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227001 Travel inland	0	40,116	0	**40,116**	0	55,000	0	**55,000**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	8,000	0	**8,000**
Total Cost of Output 020202:	***0***	***153,596***	***0***	***153,596***	***0***	***134,000***	***0***	***134,000***
Output:020205 Support Supervision and Capacity Building								
211103 Allowances	0	4,762	0	**4,762**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	12,690	0	**12,690**	0	11,000	0	**11,000**
221003 Staff Training	0	15,000	0	**15,000**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	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	4,000	0	**4,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	23,000	0	**23,000**	0	7,000	0	**7,000**
227001 Travel inland	0	17,000	0	**17,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	7,000	0	**7,000**
Total Cost of Output 020205:	***0***	***119,452***	***0***	***119,452***	***0***	***119,000***	***0***	***119,000***
Total Cost of Outputs Provided	**206,562**	**596,344**	**0**	**802,906**	**206,562**	**656,344**	**0**	**862,906**
Total Programme 12	**206,562**	**596,344**	**0**	**802,906**	**206,562**	**656,344**	**0**	**862,906**
Total Excluding Arrears and AIA	*206,562*	*596,344*	*0*	***802,906***	*206,562*	*656,344*	*0*	***862,906***

Programme 13 Physical Planning

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	149,310	0	0	**149,310**	149,310	0	0	**149,310**
211103 Allowances	0	26,477	0	**26,477**	0	26,477	0	**26,477**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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:	***149,310***	***66,069***	***0***	***215,379***	***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	9,540	0	**9,540**	0	9,540	0	**9,540**
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	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	36,083	0	**36,083**	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**
221003 Staff Training	0	24,960	0	**24,960**	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	**149,310**	**259,452**	**0**	**408,762**	**149,310**	**259,452**	**0**	**408,762**
Total Programme 13	**149,310**	**259,452**	**0**	**408,762**	**149,310**	**259,452**	**0**	**408,762**
Total Excluding Arrears and AIA	*149,310*	*259,452*	*0*	***408,762***	*149,310*	*259,452*	*0*	***408,762***

Programme 14 Urban Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	111,329	0	0	**111,329**	111,329	0	0	**111,329**
211103 Allowances	0	31,160	0	**31,160**	0	20,451	0	**20,451**
221002 Workshops and Seminars	0	42,200	0	**42,200**	0	48,000	0	**48,000**
221003 Staff Training	0	8,821	0	**8,821**	0	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,200	0	**2,200**	0	3,408	0	**3,408**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	26,000	0	**26,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	6,000	0	**6,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	2,000	0	**2,000**
222003 Information and communications techn	0	5,270	0	**5,270**	0	2,000	0	**2,000**
227001 Travel inland	0	75,000	0	**75,000**	0	89,400	0	**89,400**
227002 Travel abroad	0	8,000	0	**8,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	10,392	0	**10,392**
Total Cost of Output 020205:	***111,329***	***274,651***	***0***	***385,980***	***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	6,672	0	**6,672**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	0	0	**0**
221002 Workshops and Seminars	0	94,000	0	**94,000**	0	90,000	0	**90,000**
221003 Staff Training	0	6,000	0	**6,000**	0	2,000	0	**2,000**

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 14 Urban Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	6,000	0	**6,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	45,500	0	**45,500**	0	66,000	0	**66,000**
222001 Telecommunications	0	3,422	0	**3,422**	0	2,000	0	**2,000**
222003 Information and communications techn	0	2,500	0	**2,500**	0	2,000	0	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	40,000	0	**40,000**
227001 Travel inland	0	51,000	0	**51,000**	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	0	0	**0**	0	9,000	0	**9,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 020206:	***0***	***239,672***	***0***	***239,672***	***0***	***239,672***	***0***	***239,672***
Total Cost of Outputs Provided	**111,329**	**514,323**	**0**	**625,652**	**111,329**	**514,323**	**0**	**625,652**
Total Programme 14	**111,329**	**514,323**	**0**	**625,652**	**111,329**	**514,323**	**0**	**625,652**
Total Excluding Arrears and AIA	*111,329*	*514,323*	*0*	***625,652***	*111,329*	*514,323*	*0*	***625,652***

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020203 Devt of Physical Devt Plans								
211103 Allowances	80,084	0	0	**80,084**	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	20,000	0	0	**20,000**	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 Te	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**
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	500,000	0	0	**500,000**
227001 Travel inland	130,000	0	0	**130,000**	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	80,051	0	0	**80,051**	80,051	0	0	**80,051**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	0	**30,000**
Total Cost of Output 020203:	***1,039,903***	***0***	***0***	***1,039,903***	***1,039,903***	***0***	***0***	***1,039,903***
Total Cost of Outputs Provided	**1,039,903**	**0**	**0**	**1,039,903**	**1,039,903**	**0**	**0**	**1,039,903**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	50,000	0	0	**50,000**	70,000	0	0	**70,000**
Total Cost of Output 020276:	***50,000***	***0***	***0***	***50,000***	***70,000***	***0***	***0***	***70,000***
Output:020278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 020278:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**0**	**70,000**
Total Project 1244	**1,109,903**	**0**	**0**	**1,109,903**	**1,109,903**	**0**	**0**	**1,109,903**
Total Excluding Taxes,Arrears and AIA	*1,109,903*	*0*	*0*	***1,109,903***	*1,109,903*	*0*	*0*	***1,109,903***

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)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211103 Allowances	0	0	0	**0**	0	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 020201:	***0***	***0***		***0***	***0***	***320,000***	***0***	***320,000***
Output:020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,670,000	0	**1,670,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	531,644	0	**531,644**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	0	0	**0**
221002 Workshops and Seminars	0	351,000	0	**351,000**	0	150,000	0	**150,000**
221003 Staff Training	0	208,000	0	**208,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,300	0	**25,300**	0	43,578	0	**43,578**
221014 Bank Charges and other Bank related c	0	500	0	**500**	0	0	0	**0**
222003 Information and communications techn	0	15,000	0	**15,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	250,000	0	**250,000**	0	0	0	**0**
223005 Electricity	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	1,140,920	0	**1,140,920**	0	5,544,378	0	**5,544,378**
226001 Insurances	0	140,000	0	**140,000**	0	0	0	**0**
227001 Travel inland	0	900,000	0	**900,000**	0	0	0	**0**
227002 Travel abroad	0	300,000	0	**300,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	260,000	0	**260,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	1,410,400	0	**1,410,400**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	0	0	**0**
Total Cost of Output 020205:	***0***	***5,417,720***	***0***	***5,417,720***	***0***	***7,680,000***	***0***	***7,680,000***
Total Cost of Outputs Provided	**0**	**5,417,720**	**0**	**5,417,720**	**0**	**8,000,000**	**0**	**8,000,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	1,500,000	0	**1,500,000**	0	0	0	**0**
Total Cost of Output 020276:	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***0***		***0***
Output:020278 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	1,090,636	0	**1,090,636**	0	0	0	**0**
Total Cost of Output 020278:	***0***	***1,090,636***	***0***	***1,090,636***	***0***	***0***		***0***
Total Cost of Capital Purchases	**0**	**2,590,636**	**0**	**2,590,636**	**0**	**0**		**0**
Total Project 1255	**0**	**8,008,356**	**0**	**8,008,356**	**0**	**8,000,000**	**0**	**8,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*8,008,356*	*0*	***8,008,356***	*0*	*8,000,000*	*0*	***8,000,000***

Project 1309 Municipal Development Strategy

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211103 Allowances	0	0	0	**0**	4,000	0	0	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 020201:	***0***	***0***		***0***	***10,000***	***0***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**10,000**	**0**	**0**	**10,000**
Total Project 1309	**0**	**0**		**0**	**10,000**	**0**	**0**	**10,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*10,000*	*0*	*0*	***10,000***

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020203 Devt of Physical Devt Plans								
211103 Allowances	0	0	0	**0**	0	142,000	0	**142,000**
221002 Workshops and Seminars	0	0	0	**0**	0	342,000	0	**342,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,852,500	0	**1,852,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	28,500	0	**28,500**
Total Cost of Output 020203:	***0***	***0***		***0***	***0***	***2,365,000***	***0***	***2,365,000***
Output:020205 Support Supervision and Capacity Building								
221002 Workshops and Seminars	0	0	0	**0**	0	342,000	0	**342,000**
221003 Staff Training	0	0	0	**0**	0	170,000	0	**170,000**
Total Cost of Output 020205:	***0***	***0***		***0***	***0***	***512,000***	***0***	***512,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**2,877,000**	**0**	**2,877,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020273 Roads, Streets and Highways								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	0	2,063,283	0	**2,063,283**
Total Cost of Output 020273:	***0***	***0***		***0***	***0***	***2,063,283***	***0***	***2,063,283***
Output:020274 Major Bridges								
231003 Roads and bridges (Depreciation)	0	0	0	**0**	0	1,100,000	0	**1,100,000**
Total Cost of Output 020274:	***0***	***0***		***0***	***0***	***1,100,000***	***0***	***1,100,000***
Output:020275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	300,000	0	**300,000**
Total Cost of Output 020275:	***0***	***0***		***0***	***0***	***300,000***	***0***	***300,000***
Output:020276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	0	142,500	0	**142,500**
Total Cost of Output 020276:	***0***	***0***		***0***	***0***	***142,500***	***0***	***142,500***
Output:020277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	0	285,000	0	**285,000**
Total Cost of Output 020277:	***0***	***0***		***0***	***0***	***285,000***	***0***	***285,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**3,890,783**	**0**	**3,890,783**
Total Project 1310	**0**	**0**		**0**	**0**	**6,767,783**	**0**	**6,767,783**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*6,767,783*	*0*	***6,767,783***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**2,994,762**	**8,008,356**	**0**	**11,003,118**	**3,064,762**	**14,767,78**	**0**	**17,832,545**
Total Excluding Taxes, Arrears and AIA	*2,994,762*	*8,008,356*	*0*	***11,003,118***	*3,064,762*	*14,767,78*	*0*	***17,832,545***

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020302 Technical Support and Administrative Services								
211101 General Staff Salaries	93,333	0	0	**93,333**	93,000	0	0	**93,000**
211103 Allowances	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	90,000	0	**90,000**	0	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	36,000	0	**36,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	4,000	0	**4,000**
Total Cost of Output 020302:	***93,333***	***164,000***	***0***	***257,333***	***93,000***	***199,000***	***0***	***292,000***
Output:020303 Capacity Building								
211101 General Staff Salaries	93,333	0	0	**93,333**	93,000	0	0	**93,000**
211103 Allowances	0	14,000	0	**14,000**	0	12,331	0	**12,331**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221003 Staff Training	0	30,000	0	**30,000**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	4,000	0	**4,000**
227001 Travel inland	0	20,000	0	**20,000**	0	45,000	0	**45,000**
227002 Travel abroad	0	8,000	0	**8,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	32,000	0	**32,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	6,731	0	**6,731**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	6,000	0	**6,000**	0	5,000	0	**5,000**
Total Cost of Output 020303:	***93,333***	***200,731***	***0***	***294,064***	***93,000***	***170,331***	***0***	***263,331***
Output:020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	93,333	0	0	**93,333**	94,000	0	0	**94,000**
211103 Allowances	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	40,000	0	**40,000**	0	39,669	0	**39,669**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	32,000	0	**32,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	2,000	0	**2,000**
Total Cost of Output 020304:	***93,333***	***148,000***	***0***	***241,333***	***94,000***	***143,669***	***0***	***237,669***
Total Cost of Outputs Provided	**280,000**	**512,731**	**0**	**792,731**	**280,000**	**513,000**	**0**	**793,000**
Total Programme 09	**280,000**	**512,731**	**0**	**792,731**	**280,000**	**513,000**	**0**	**793,000**
Total Excluding Arrears and AIA	*280,000*	*512,731*	*0*	***792,731***	*280,000*	*513,000*	*0*	***793,000***

Programme 10 Human Settlements

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	50,667	0	0	**50,667**	152,000	0	0	**152,000**
211103 Allowances	0	8,000	0	**8,000**	0	17,400	0	**17,400**
221001 Advertising and Public Relations	0	0	0	**0**	0	9,600	0	**9,600**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	259,887	0	**259,887**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	96,000	0	**96,000**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 10 Human Settlements

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	17,000	0	**17,000**	0	2,200	0	**2,200**
227001 Travel inland	0	23,800	0	**23,800**	0	23,000	0	**23,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	26,226	0	**26,226**	0	17,700	0	**17,700**
Total Cost of Output 020301:	***50,667***	***131,526***	***0***	***182,193***	***152,000***	***431,787***	***0***	***583,787***
Output:020302 Technical Support and Administrative Services								
211101 General Staff Salaries	50,667	0	0	**50,667**	0	0	0	**0**
211103 Allowances	0	30,000	0	**30,000**	0	8,000	0	**8,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	19,000	0	**19,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	2,200	0	**2,200**
221017 Subscriptions	0	0	5,342,000	**5,342,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	500	0	**500**
225001 Consultancy Services- Short term	0	190,000	0	**190,000**	0	190,000	0	**190,000**
227001 Travel inland	0	82,000	0	**82,000**	0	48,791	0	**48,791**
227002 Travel abroad	0	10,000	0	**10,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 020302:	***50,667***	***420,000***	***5,342,000***	***5,812,667***	***0***	***305,491***	***0***	***305,491***
Output:020303 Capacity Building								
211101 General Staff Salaries	50,667	0	0	**50,667**	0	0	0	**0**
211103 Allowances	0	38,000	0	**38,000**	0	43,000	0	**43,000**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221003 Staff Training	0	12,000	0	**12,000**	0	8,000	0	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,400	0	**10,400**	0	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	15,800	0	**15,800**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	8,700	0	**8,700**
222001 Telecommunications	0	19,400	0	**19,400**	0	8,700	0	**8,700**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	0	0	**0**
227001 Travel inland	0	107,900	0	**107,900**	0	81,000	0	**81,000**
227002 Travel abroad	0	19,887	0	**19,887**	0	61,520	0	**61,520**
227004 Fuel, Lubricants and Oils	0	104,000	0	**104,000**	0	36,913	0	**36,913**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	21,880	0	**21,880**
Total Cost of Output 020303:	***50,667***	***471,587***	***0***	***522,254***	***0***	***310,513***	***0***	***310,513***
Total Cost of Outputs Provided	**152,000**	**1,023,113**	**5,342,000**	**6,517,113**	**152,000**	**1,047,791**	**0**	**1,199,791**
Total Programme 10	**152,000**	**1,023,113**	**5,342,000**	**6,517,113**	**152,000**	**1,047,791**	**0**	**1,199,791**
Total Excluding Arrears and AIA	*152,000*	*1,023,113*	*0*	***1,175,113***	*152,000*	*1,047,791*	*0*	***1,199,791***

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	29,315	0	0	**29,315**
221009 Welfare and Entertainment	0	1,993	0	**1,993**	0	4,000	0	**4,000**
222001 Telecommunications	0	2,007	0	**2,007**	0	2,000	0	**2,000**
227001 Travel inland	0	10,600	0	**10,600**	0	3,556	0	**3,556**
227002 Travel abroad	0	0	0	**0**	0	4,888	0	**4,888**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 020301:	***29,315***	***20,600***		***49,915***	***29,315***	***20,444***	***0***	***49,759***
Total Cost of Outputs Provided	**29,315**	**20,600**		**49,915**	**29,315**	**20,444**	**0**	**49,759**
Total Programme 15	**29,315**	**20,600**		**49,915**	**29,315**	**20,444**	**0**	**49,759**
Total Excluding Arrears and AIA	*29,315*	*20,600*	*0*	***49,915***	*29,315*	*20,444*	*0*	***49,759***

Development Budget Estimates

Project 0316 Support to Earthquake Disaster Victims

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020306 Awareness compaigns on Earthquake Disaster Management								
211103 Allowances	1,068	0	0	**1,068**	0	0	0	**0**
222001 Telecommunications	200	0	0	**200**	0	0	0	**0**
227001 Travel inland	5,940	0	0	**5,940**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	0	0	0	**0**
228001 Maintenance - Civil	13,583	0	0	**13,583**	0	0	0	**0**
Total Cost of Output 020306:	***24,791***	***0***	***0***	***24,791***	***0***	***0***		***0***
Total Cost of Outputs Provided	**24,791**	**0**	**0**	**24,791**	**0**	**0**		**0**
Total Project 0316	**24,791**	**0**	**0**	**24,791**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*24,791*	*0*	*0*	***24,791***	*0*	*0*	*0*	***0***

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	0	0	0	**0**
211103 Allowances	4,488	0	0	**4,488**	9,680	0	0	**9,680**
212101 Social Security Contributions	4,320	0	0	**4,320**	3,388	0	0	**3,388**
221008 Computer supplies and Information Te	2,000	0	0	**2,000**	4,000	0	0	**4,000**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	7,200	0	0	**7,200**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	4,000	0	0	**4,000**
221012 Small Office Equipment	0	0	0	**0**	4,000	0	0	**4,000**
222001 Telecommunications	4,000	0	0	**4,000**	5,600	0	0	**5,600**
225002 Consultancy Services- Long-term	0	0	0	**0**	33,879	0	0	**33,879**
227001 Travel inland	40,000	0	0	**40,000**	50,940	0	0	**50,940**
227004 Fuel, Lubricants and Oils	26,875	0	0	**26,875**	33,760	0	0	**33,760**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	6,000	0	0	**6,000**
282101 Donations	142,695	0	0	**142,695**	0	0	0	**0**
Total Cost of Output 020302:	***296,683***	***0***	***0***	***296,683***	***162,447***	***0***	***0***	***162,447***
Output:020303 Capacity Building								
211103 Allowances	0	0	0	**0**	4,320	0	0	**4,320**
212201 Social Security Contributions	0	0	0	**0**	1,242	0	0	**1,242**
221009 Welfare and Entertainment	0	0	0	**0**	2,400	0	0	**2,400**
222001 Telecommunications	0	0	0	**0**	800	0	0	**800**
225002 Consultancy Services- Long-term	0	0	0	**0**	12,420	0	0	**12,420**
227001 Travel inland	0	0	0	**0**	15,840	0	0	**15,840**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	4,800	0	0	**4,800**
282101 Donations	0	0	0	**0**	110,560	0	0	**110,560**
Total Cost of Output 020303:	***0***	***0***		***0***	***152,382***	***0***	***0***	***152,382***
Output:020304 Estates Management Policy, Strategies & Reports								
211103 Allowances	0	0	0	**0**	4,320	0	0	**4,320**
221009 Welfare and Entertainment	0	0	0	**0**	2,400	0	0	**2,400**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
222001 Telecommunications	0	0	0	**0**	800	0	0	**800**
227001 Travel inland	0	0	0	**0**	15,840	0	0	**15,840**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	4,800	0	0	**4,800**
282101 Donations	46,305	0	0	**46,305**	0	0	0	**0**
Total Cost of Output 020304:	***46,305***	***0***	***0***	***46,305***	***28,160***	***0***	***0***	***28,160***
Total Cost of Outputs Provided	**342,988**	**0**	**0**	**342,988**	**342,989**	**0**	**0**	**342,989**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	3,500	0	0	**3,500**	3,499	0	0	**3,499**
Total Cost of Output 020376:	***3,500***	***0***	***0***	***3,500***	***3,499***	***0***	***0***	***3,499***
Total Cost of Capital Purchases	**3,500**	**0**	**0**	**3,500**	**3,499**	**0**	**0**	**3,499**
Total Project 1147	**346,488**	**0**	**0**	**346,488**	**346,488**	**0**	**0**	**346,488**
Total Excluding Taxes,Arrears and AIA	*346,488*	*0*	*0*	***346,488***	*346,488*	*0*	*0*	***346,488***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**2,389,038**	**0**	**5,342,000**	**7,731,038**	**2,389,038**		**0**	**2,389,038**
Total Excluding Taxes, Arrears and AIA	*2,389,038*	*0*	*0*	***2,389,038***	*2,389,038*		*0*	***2,389,038***

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	46,200	0	**46,200**	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	25,000	0	**25,000**	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	120,000	0	**120,000**	0	120,000	0	**120,000**
223006 Water	0	55,000	0	**55,000**	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**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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***	***832,252***	***0***	***1,015,590***	***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**
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 Te	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 Te	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**	**1,238,487**	**0**	**1,630,487**	**392,000**	**1,238,487**	**0**	**1,630,487**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:024999 Arrears								

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
321612 Water arrears(Budgeting)	0	32,966	0	**32,966**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	45,499	0	**45,499**	0	0	0	**0**
Total Cost of Output 024999:	***0***	***78,465***	***0***	***78,465***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**78,465**	**0**	**78,465**	**0**	**0**		**0**
Total Programme 01	**392,000**	**1,316,952**	**0**	**1,708,952**	**392,000**	**1,238,487**	**0**	**1,630,487**
Total Excluding Arrears and AIA	*392,000*	*1,238,487*	*0*	***1,630,487***	*392,000*	*1,238,487*	*0*	***1,630,487***

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	174,000	0	0	**174,000**	174,000	0	0	**174,000**
211102 Contract Staff Salaries (Incl. Casuals, T	3,960	0	0	**3,960**	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	36,000	0	**36,000**	0	36,000	0	**36,000**
221003 Staff Training	0	60,000	0	**60,000**	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 Te	0	40,000	0	**40,000**	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	90,600	0	**90,600**	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**
227001 Travel inland	0	110,000	0	**110,000**	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	100,564	0	**100,564**	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***	***615,731***	***0***	***793,691***	***177,960***	***615,731***	***0***	***793,691***
Total Cost of Outputs Provided	**177,960**	**615,731**	**0**	**793,691**	**177,960**	**615,731**	**0**	**793,691**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:024999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	116,476	0	**116,476**
Total Cost of Output 024999:	***0***	***0***		***0***	***0***	***116,476***	***0***	***116,476***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**116,476**	**0**	**116,476**
Total Programme 02	**177,960**	**615,731**	**0**	**793,691**	**177,960**	**732,207**	**0**	**910,167**
Total Excluding Arrears and AIA	*177,960*	*615,731*	*0*	***793,691***	*177,960*	*615,731*	*0*	***793,691***

Programme 16 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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 Te	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**

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 16 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**2,596,726**	**0**	**0**	**2,596,726**	**2,634,737**		**0**	**2,634,737**
Total Excluding Taxes, Arrears and AIA	*2,518,261*	*0*	*0*	***2,518,261***	*2,518,261*		*0*	***2,518,261***
Grand Total Vote 012	**16,864,625**	**8,008,356**	**5,342,000**	**30,214,981**	**16,902,636**	**25,047,78**	**0**	**41,950,419**
Total Excluding Taxes, Arrears and AIA	*16,786,160*	*8,008,356*	*0*	***24,794,515***	*16,786,160*	*25,047,78*	*0*	***41,833,943***

******where AIA is Appropriation in Aid***

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1255 Uganda Support to Municipal Development Project (USMID)		
410 International Development Association (IDA)	8,008.36	8,000.00
1310 Albertine Region Sustainable Development Project		
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	6,767.78
Total External Project Financing For Vote 012	**8,008.36**	**14,767.78**

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	30,587,963	**30,795,396**	207,433	24,045,199	**24,252,632**
Total Recurrent Budget Estimates for Vote Function:	**207,433**	**30,587,963**	**30,795,396**	**207,433**	**24,045,199**	**24,252,632**
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**	0	0	**0**
1232 Karamoja Primary Education Project	1,200,000	20,090,000	**21,290,000**	1,100,000	0	**1,100,000**
1296 Uganda Teacher and School Effectiveness Project	0	8,061,000	**8,061,000**	2,060,000	88,335,134	**90,395,134**
1339 Emergency Construction of Primary Schools Phase II	0	0	**0**	1,864,900	0	**1,864,900**
Total Development Budget Estimates for Vote Function:	**3,064,900**	**28,151,000**	**31,215,900**	**5,024,900**	**88,335,134**	**93,360,034**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0701	**33,860,296**	**28,151,000**	**62,011,296**	**29,277,532**	**88,335,134**	**117,612,666**
Total Excluding Taxes and Arrears	*33,860,296*	*28,151,000*	***62,011,296***	*29,277,532*	*88,335,134*	***117,612,666***
Vote Function 0702 Secondary Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Secondary Education	119,000	15,548,906	**15,667,906**	119,000	1,353,292	**1,472,292**
14 Private Schools Department	118,787	498,131	**616,918**	118,787	848,131	**966,918**
Total Recurrent Budget Estimates for Vote Function:	**237,787**	**16,047,037**	**16,284,824**	**237,787**	**2,201,423**	**2,439,210**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0897 Development of Secondary Education (0897)	6,769,418	2,060,000	**8,829,418**	7,352,418	1,743,763	**9,096,181**
1091 Support to USE (IDA)	886,000	0	**886,000**	0	0	**0**
1092 ADB IV Support to USE (1092)	6,198,582	75,270,000	**81,468,582**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**13,854,000**	**77,330,000**	**91,184,000**	**7,352,418**	**1,743,763**	**9,096,181**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0702	**30,138,824**	**77,330,000**	**107,468,824**	**9,791,628**	**1,743,763**	**11,535,391**
Total Excluding Taxes and Arrears	*30,138,824*	*77,330,000*	***107,468,824***	*9,791,628*	*1,743,763*	***11,535,391***
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	1,017,124	**1,110,927**	93,803	1,017,124	**1,110,927**
15 Guidance and Counselling	94,390	857,702	**952,092**	94,390	957,702	**1,052,092**
Total Recurrent Budget Estimates for Vote Function:	**188,193**	**1,874,826**	**2,063,019**	**188,193**	**1,974,826**	**2,163,019**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1308 Development and Improvement of Special Needs Educ	2,060,667	0	**2,060,667**	2,060,667	0	**2,060,667**
Total Development Budget Estimates for Vote Function:	**2,060,667**	**0**	**2,060,667**	**2,060,667**	**0**	**2,060,667**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0703	**4,123,686**	**0**	**4,123,686**	**4,223,686**	**0**	**4,223,686**
Total Excluding Taxes and Arrears	*4,123,686*	*0*	***4,123,686***	*4,223,686*	*0*	***4,223,686***
Vote Function 0704 Higher Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Higher Education	146,002	20,798,500	**20,944,502**	146,002	30,798,500	**30,944,502**
Total Recurrent Budget Estimates for Vote Function:	**146,002**	**20,798,500**	**20,944,502**	**146,002**	**30,798,500**	**30,944,502**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1241 Development of Uganda Petroleum Institute Kigumba	10,000,000	0	**10,000,000**	8,000,000	0	**8,000,000**
1273 Support to Higher Education, Science & Technology	717,500	24,020,000	**24,737,500**	5,198,582	2,973,467	**8,172,049**
Total Development Budget Estimates for Vote Function:	**10,717,500**	**24,020,000**	**34,737,500**	**13,198,582**	**2,973,467**	**16,172,049**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0704	**31,662,002**	**24,020,000**	**55,682,002**	**44,143,084**	**2,973,467**	**47,116,551**
Total Excluding Taxes and Arrears	*31,424,502*	*24,020,000*	***55,444,502***	*44,143,084*	*2,973,467*	***47,116,551***
Vote Function 0705 Skills Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
05 BTVET	2,289,081	15,536,914	**17,825,995**	2,289,081	18,886,914	**21,175,995**
10 NHSTC	0	9,585,344	**9,585,344**	0	11,585,344	**11,585,344**

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
11 Dept. Training Institutions	615,919	2,084,841	**2,700,760**	615,919	2,684,841	**3,300,760**
Total Recurrent Budget Estimates for Vote Function:	**2,905,000**	**27,207,099**	**30,112,099**	**2,905,000**	**33,157,099**	**36,062,099**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0942 Development of BTVET	8,693,170	75,972,216	**84,665,386**	14,601,850	59,395,722	**73,997,572**
0971 Development of TVET P7 Graduate	2,000,000	0	**2,000,000**	0	0	**0**
1093 Nakawa Vocational Training Institute (1093)	402,000	0	**402,000**	702,000	0	**702,000**
1270 Support to National Health & Departmental Training In	2,848,000	0	**2,848,000**	2,848,000	0	**2,848,000**
1310 Albertine Region Sustainable Development Project	0	630,000	**630,000**	2,372,000	9,815,015	**12,187,015**
1338 Skills Development Project	0	0	**0**	300,000	19,630,030	**19,930,030**
1368 John Kale Institute of Science and Technology (JKIST)	0	0	**0**	613,820	0	**613,820**
Total Development Budget Estimates for Vote Function:	**13,943,170**	**76,602,216**	**90,545,386**	**21,437,670**	**88,840,767**	**110,278,437**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0705	**44,055,269**	**76,602,216**	**120,657,485**	**57,499,769**	**88,840,767**	**146,340,536**
Total Excluding Taxes and Arrears	*43,414,561*	*76,602,216*	***120,016,777***	*57,499,769*	*88,840,767*	***146,340,536***

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Teacher Education	3,266,568	13,275,508	**16,542,076**	3,266,568	13,200,508	**16,467,076**
09 Education Standards Agency	827,678	3,089,492	**3,917,170**	827,678	3,089,492	**3,917,170**
Total Recurrent Budget Estimates for Vote Function:	**4,094,246**	**16,365,000**	**20,459,246**	**4,094,246**	**16,290,000**	**20,384,246**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0944 Development of PTCs (0944)	5,477,824	0	**5,477,824**	0	0	**0**
0984 Relocation of Shimoni PTC (0984)	692,062	0	**692,062**	642,062	0	**642,062**
1233 Improving the Training of BTVET Technical Instructor	203,000	17,270,000	**17,473,000**	352,792	18,583,507	**18,936,299**
1340 Development of PTCs Phase II	0	0	**0**	5,377,824	0	**5,377,824**
Total Development Budget Estimates for Vote Function:	**6,372,886**	**17,270,000**	**23,642,886**	**6,372,678**	**18,583,507**	**24,956,185**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0706	**26,832,132**	**17,270,000**	**44,102,132**	**26,756,924**	**18,583,507**	**45,340,431**
Total Excluding Taxes and Arrears	*26,832,132*	*17,270,000*	***44,102,132***	*26,706,924*	*18,583,507*	***45,290,431***

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
12 Sports and PE	77,637	3,117,000	**3,194,637**	77,637	5,183,452	**5,261,089**
Total Recurrent Budget Estimates for Vote Function:	**77,637**	**3,117,000**	**3,194,637**	**77,637**	**5,183,452**	**5,261,089**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1136 Support to Physical Education and Sports	3,779,800	0	**3,779,800**	0	0	**0**
1369 Akii Bua Olympic Stadium	0	0	**0**	1,000,000	0	**1,000,000**
1370 National High Altitude Training Centre (NHATC)	0	0	**0**	5,829,800	0	**5,829,800**
Total Development Budget Estimates for Vote Function:	**3,779,800**	**0**	**3,779,800**	**6,829,800**	**0**	**6,829,800**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0707	**6,974,437**	**0**	**6,974,437**	**12,090,889**	**0**	**12,090,889**
Total Excluding Taxes and Arrears	*6,974,437*	*0*	***6,974,437***	*12,090,889*	*0*	***12,090,889***

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarter	1,569,210	7,530,588	**9,099,798**	1,569,210	7,240,588	**8,809,798**
08 Planning	522,462	3,789,447	**4,311,909**	522,462	6,447,861	**6,970,323**
13 Internal Audit	58,982	366,967	**425,949**	58,982	466,967	**525,949**
Total Recurrent Budget Estimates for Vote Function:	**2,150,654**	**11,687,002**	**13,837,656**	**2,150,654**	**14,155,416**	**16,306,070**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1297 Quick Action for Improving Quality and Timeliness of	200,000	0	**200,000**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**200,000**	**0**	**200,000**	**0**	**0**	**0**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0749	**14,037,656**	**0**	**14,037,656**	**16,306,070**	**0**	**16,306,070**
Total Excluding Taxes and Arrears	*13,746,607*	*0*	***13,746,607***	*15,664,132*	*0*	***15,664,132***

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Vote 013	**191,684,301**	**223,373,216**	**415,057,518**	**200,089,582**	**200,476,637**	**400,566,219**
Total Excluding Taxes and Arrears	*190,515,045*	*223,373,216*	***413,888,262***	*199,397,644*	*200,476,637*	***399,874,281***

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***59,817,442***	***35,361,909***	***95,179,351***	***65,746,100***	***107,780,281***	***173,526,381***
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)	3,125,878	531,540	**3,657,418**	4,231,254	4,044,538	**8,275,792**
211103 Allowances	7,539,677	557,266	**8,096,943**	8,317,873	190,000	**8,507,873**
213001 Medical expenses (To employees)	24,000	0	**24,000**	24,000	0	**24,000**
221001 Advertising and Public Relations	381,803	100,000	**481,803**	495,803	63,000	**558,803**
221002 Workshops and Seminars	1,098,432	2,264,260	**3,362,693**	1,946,300	5,273,601	**7,219,901**
221003 Staff Training	1,405,619	22,586,321	**23,991,940**	4,132,017	46,735,915	**50,867,932**
221006 Commissions and related charges	104,480	0	**104,480**	107,376	0	**107,376**
221007 Books, Periodicals & Newspapers	19,001,207	7,341,000	**26,342,207**	18,535,527	31,541,823	**50,077,350**
221008 Computer supplies and Information Technology (IT)	2,168,610	0	**2,168,610**	268,431	0	**268,431**
221009 Welfare and Entertainment	116,220	30,683	**146,903**	134,220	0	**134,220**
221011 Printing, Stationery, Photocopying and Binding	1,320,225	173,117	**1,493,342**	1,075,045	39,400	**1,114,445**
221012 Small Office Equipment	79,800	80,000	**159,800**	134,673	0	**134,673**
221016 IFMS Recurrent costs	67,150	0	**67,150**	67,150	0	**67,150**
221017 Subscriptions	150,000	0	**150,000**	150,000	0	**150,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	181,337	0	**181,337**	156,336	34,020	**190,356**
222002 Postage and Courier	13,900	0	**13,900**	16,400	0	**16,400**
222003 Information and communications technology (ICT)	665,903	0	**665,903**	648,092	0	**648,092**
223002 Rates	111,472	0	**111,472**	365,618	0	**365,618**
223003 Rent – (Produced Assets) to private entities	699,130	0	**699,130**	211,000	0	**211,000**
223004 Guard and Security services	155,020	0	**155,020**	155,020	0	**155,020**
223005 Electricity	173,000	0	**173,000**	213,000	0	**213,000**
223006 Water	34,000	0	**34,000**	34,000	0	**34,000**
223901 Rent – (Produced Assets) to other govt. units	2,499,850	0	**2,499,850**	2,499,850	0	**2,499,850**
224001 Medical and Agricultural supplies	0	0	**0**	303,451	0	**303,451**
224006 Agricultural Supplies	594,217	0	**594,217**	594,217	0	**594,217**
225001 Consultancy Services- Short term	1,464,153	1,497,722	**2,961,875**	2,507,038	5,089,264	**7,596,303**
225002 Consultancy Services- Long-term	658,555	0	**658,555**	142,000	7,996,675	**8,138,675**
226001 Insurances	0	0	**0**	17,000	0	**17,000**
227001 Travel inland	3,455,872	150,000	**3,605,872**	4,556,773	6,474,445	**11,031,218**
227002 Travel abroad	417,077	0	**417,077**	571,677	177,600	**749,277**
227004 Fuel, Lubricants and Oils	284,598	35,000	**319,598**	304,847	0	**304,847**
228001 Maintenance - Civil	55,000	15,000	**70,000**	55,000	0	**55,000**
228002 Maintenance - Vehicles	162,820	0	**162,820**	169,333	120,000	**289,333**
228003 Maintenance – Machinery, Equipment & Furniture	227,056	0	**227,056**	201,600	0	**201,600**
228004 Maintenance – Other	1,393,329	0	**1,393,329**	2,107,782	0	**2,107,782**
282103 Scholarships and related costs	0	0	**0**	611,796	0	**611,796**
282104 Compensation to 3rd Parties	50,000	0	**50,000**	50,000	0	**50,000**
321440 Other grants	303,451	0	**303,451**	0	0	**0**
Grants, Transfers and Subsides (Outputs Funded)	***89,940,529***	***0***	***89,940,529***	***87,886,128***	***0***	***87,886,128***
262101 Contributions to International Organisations (Curren	1,363,608	0	**1,363,608**	1,271,608	0	**1,271,608**
263106 Other Current grants (Current)	71,879,583	0	**71,879,583**	82,649,946	0	**82,649,946**
263340 Other grants	7,200,000	0	**7,200,000**	0	0	**0**
264101 Contributions to Autonomous Institutions	9,483,478	0	**9,483,478**	3,950,714	0	**3,950,714**
264102 Contributions to Autonomous Institutions (Wage Su	13,860	0	**13,860**	13,860	0	**13,860**
Investment (Capital Purchases)	***41,635,282***	***188,011,307***	***229,646,589***	***45,815,416***	***92,696,356***	***138,511,772***
231001 Non Residential buildings (Depreciation)	35,823,204	184,633,807	**220,457,011**	40,314,691	85,735,962	**126,050,653**
231002 Residential buildings (Depreciation)	933,276	0	**933,276**	500,000	0	**500,000**
231003 Roads and bridges (Depreciation)	100,000	0	**100,000**	0	0	**0**
231004 Transport equipment	0	1,885,000	**1,885,000**	997,600	3,886,000	**4,883,600**
231005 Machinery and equipment	1,850,000	150,000	**2,000,000**	885,000	1,000,000	**1,885,000**
231006 Furniture and fittings (Depreciation)	129,000	0	**129,000**	185,000	199,394	**384,394**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	300,000	0	**300,000**
281503 Engineering and Design Studies & Plans for capital	400,000	0	**400,000**	450,000	1,875,000	**2,325,000**
281504 Monitoring, Supervision & Appraisal of capital wor	1,021,595	42,500	**1,064,095**	1,633,125	0	**1,633,125**

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
311101 Land	500,000	0	**500,000**	500,000	0	**500,000**
312101 Non-Residential Buildings	0	1,300,000	**1,300,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	878,208	0	**878,208**	50,000	0	**50,000**
Arrears	***291,049***	***0***	***291,049***	***641,937***	***0***	***641,937***
321612 Water arrears(Budgeting)	291,049	0	**291,049**	141,937	0	**141,937**
321614 Electricity arrears (Budgeting)	0	0	**0**	500,000	0	**500,000**
Grand Total Vote 013	**191,684,301**	**223,373,216**	**415,057,518**	**200,089,582**	**200,476,637**	**400,566,219**
Total Excluding Taxes and Arrears	*190,515,045*	*223,373,216*	***413,888,262***	*199,397,644*	*200,476,637*	***399,874,281***

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

Programme 02 Basic Education

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
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	285,120	**285,120**	0	285,120	**285,120**
221001 Advertising and Public Relations	0	73,672	**73,672**	0	73,672	**73,672**
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	594,217	**594,217**	0	594,217	**594,217**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	107,280	**107,280**	0	177,280	**177,280**
227002 Travel abroad	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	10,800	**10,800**	0	10,800	**10,800**
228004 Maintenance – Other	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 070101:	***207,433***	***1,129,210***	***1,336,643***	***207,433***	***1,249,210***	***1,456,643***
Output:070102 Instructional Materials for Primary Schools						
211103 Allowances	0	4,200	**4,200**	0	4,200	**4,200**
221007 Books, Periodicals & Newspapers	0	16,566,000	**16,566,000**	0	16,566,000	**16,566,000**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	40,000	**40,000**
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	500,000	**500,000**	0	0	**0**
227001 Travel inland	0	166,056	**166,056**	0	196,056	**196,056**
228003 Maintenance – Machinery, Equipment	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Output 070102:	***0***	***17,367,056***	***17,367,056***	***0***	***16,837,056***	***16,837,056***
Output:070103 Monitoring and Supervision of Primary Schools						
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	355,482	**355,482**	0	355,482	**355,482**
Total Cost of Output 070103:	***0***	***405,482***	***405,482***	***0***	***405,482***	***405,482***
Output:070105 Support to war affected children in Northern Uganda						
224001 Medical and Agricultural supplies	0	0	**0**	0	303,451	**303,451**
321440 Other grants	0	303,451	**303,451**	0	0	**0**
Total Cost of Output 070105:	***0***	***303,451***	***303,451***	***0***	***303,451***	***303,451***
Total Cost of Outputs Provided	**207,433**	**19,205,199**	**19,412,632**	**207,433**	**18,795,199**	**19,002,632**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070151 Assessment of Primary Education (PLE)						
264101 Contributions to Autonomous Institutio	0	6,382,764	**6,382,764**	0	0	**0**
Total Cost of Output 070151:	***0***	***6,382,764***	***6,382,764***	***0***	***0***	***0***
Output:070153 Primary Teacher Development (PTC's)						
263106 Other Current grants (Current)	0	5,000,000	**5,000,000**	0	5,250,000	**5,250,000**
o/w Teachers SACCO	*0*	*0*	***0***	*0*	*5,000,000*	*0* ***5,000,000***
on of District secive commissions to recruit teachers	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Total Cost of Output 070153:	***0***	***5,000,000***	***5,000,000***	***0***	***5,250,000***	***5,250,000***
Total Cost of Outputs Funded	**0**	**11,382,764**	**11,382,764**	**0**	**5,250,000**	**5,250,000**
Total Programme 02	**207,433**	**30,587,963**	**30,795,396**	**207,433**	**24,045,199**	**24,252,632**
Total Excluding Arrears	*207,433*	*30,587,963*	***30,795,396***	*207,433*	*24,045,199*	***24,252,632***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211103 Allowances	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 070101:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**100,000**	**0**	**100,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070180 Classroom construction and rehabilitation (Primary)						
231001 Non Residential buildings (Depreciatio	1,764,900	0	**1,764,900**	0	0	**0**
Total Cost of Output 070180:	***1,764,900***	***0***	***1,764,900***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,764,900**	**0**	**1,764,900**	**0**	**0**	**0**
Total Project 0943	**1,864,900**	**0**	**1,864,900**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,864,900*	*0*	***1,864,900***	*0*	*0*	***0***

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211103 Allowances	10,000	0	**10,000**	10,000	0	**10,000**
221001 Advertising and Public Relations	15,000	0	**15,000**	15,000	0	**15,000**
221002 Workshops and Seminars	430,847	0	**430,847**	330,847	0	**330,847**
221011 Printing, Stationery, Photocopying and	90,000	0	**90,000**	90,000	0	**90,000**
221012 Small Office Equipment	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	564,153	0	**564,153**	564,153	0	**564,153**
228003 Maintenance – Machinery, Equipment	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 070101:	***1,150,000***	***0***	***1,150,000***	***1,050,000***	***0***	***1,050,000***
Output:070102 Instructional Materials for Primary Schools						
221007 Books, Periodicals & Newspapers	0	6,540,000	**6,540,000**	0	0	**0**
Total Cost of Output 070102:	***0***	***6,540,000***	***6,540,000***	***0***	***0***	***0***
Output:070103 Monitoring and Supervision of Primary Schools						
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 070103:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**1,200,000**	**6,540,000**	**7,740,000**	**1,100,000**	**0**	**1,100,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070180 Classroom construction and rehabilitation (Primary)						
231001 Non Residential buildings (Depreciatio	0	13,550,000	**13,550,000**	0	0	**0**
Total Cost of Output 070180:	***0***	***13,550,000***	***13,550,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**13,550,000**	**13,550,000**	**0**	**0**	**0**
Total Project 1232	**1,200,000**	**20,090,000**	**21,290,000**	**1,100,000**	**0**	**1,100,000**
Total Excluding Taxes and Arrears	*1,200,000*	*20,090,000*	***21,290,000***	*1,100,000*	*0*	***1,100,000***

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	531,540	**531,540**	714,000	1,440,000	**2,154,000**
211103 Allowances	0	156,742	**156,742**	40,000	160,000	**200,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops and Seminars	0	1,300,260	**1,300,260**	0	0	**0**
221003 Staff Training	0	884,412	**884,412**	0	19,540,000	**19,540,000**
221009 Welfare and Entertainment	0	30,683	**30,683**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	73,117	**73,117**	12,000	0	**12,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	0	**0**

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223002 Rates	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	0	1,097,722	**1,097,722**	0	1,000,000	**1,000,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	2,953,045	**2,953,045**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
Total Cost of Output 070101:	***0***	***4,374,476***	***4,374,476***	***826,000***	***25,093,045***	***25,919,045***
Output:070102 Instructional Materials for Primary Schools						
221007 Books, Periodicals & Newspapers	0	801,000	**801,000**	0	31,541,823	**31,541,823**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	0	**0**
Total Cost of Output 070102:	***0***	***901,000***	***901,000***	***0***	***31,541,823***	***31,541,823***
Output:070103 Monitoring and Supervision of Primary Schools						
211103 Allowances	0	400,524	**400,524**	121,000	0	**121,000**
221002 Workshops and Seminars	0	0	**0**	0	3,694,601	**3,694,601**
221003 Staff Training	0	0	**0**	0	10,000,000	**10,000,000**
227001 Travel inland	0	0	**0**	0	3,694,601	**3,694,601**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	0	**0**
228001 Maintenance - Civil	0	15,000	**15,000**	0	0	**0**
Total Cost of Output 070103:	***0***	***450,524***	***450,524***	***121,000***	***17,389,202***	***17,510,202***
Total Cost of Outputs Provided	**0**	**5,726,000**	**5,726,000**	**947,000**	**74,024,070**	**74,971,069**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	885,000	**885,000**	733,000	3,090,000	**3,823,000**
Total Cost of Output 070175:	***0***	***885,000***	***885,000***	***733,000***	***3,090,000***	***3,823,000***
Output:070176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	150,000	**150,000**	0	1,000,000	**1,000,000**
Total Cost of Output 070176:	***0***	***150,000***	***150,000***	***0***	***1,000,000***	***1,000,000***
Output:070180 Classroom construction and rehabilitation (Primary)						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	10,221,064	**10,221,064**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	380,000	0	**380,000**
312101 Non-Residential Buildings	0	1,300,000	**1,300,000**	0	0	**0**
Total Cost of Output 070180:	***0***	***1,300,000***	***1,300,000***	***380,000***	***10,221,064***	***10,601,064***
Total Cost of Capital Purchases	**0**	**2,335,000**	**2,335,000**	**1,113,000**	**14,311,064**	**15,424,064**
Total Project 1296	**0**	**8,061,000**	**8,061,000**	**2,060,000**	**88,335,134**	**90,395,134**
Total Excluding Taxes and Arrears	*0*	*8,061,000*	***8,061,000***	*2,060,000*	*88,335,134*	***90,395,134***

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211103 Allowances	0	0	**0**	101,400	0	**101,400**
221011 Printing, Stationery, Photocopying and	0	0	**0**	9,500	0	**9,500**
Total Cost of Output 070101:	***0***	***0***	***0***	***110,900***	***0***	***110,900***
Total Cost of Outputs Provided	**0**	**0**	**0**	**110,900**	**0**	**110,900**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	1,754,000	0	**1,754,000**
Total Cost of Output 070172:	***0***	***0***	***0***	***1,754,000***	***0***	***1,754,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,754,000**	**0**	**1,754,000**
Total Project 1339	**0**	**0**	**0**	**1,864,900**	**0**	**1,864,900**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,864,900*	*0*	***1,864,900***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**33,860,296**	**28,151,000**	**62,011,296**	**29,277,532**	**88,335,13**	**117,612,666**
Total Excluding Taxes and Arrears	*33,860,296*	*28,151,000*	***62,011,296***	*29,277,532*	*88,335,13*	***117,612,666***

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070201 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	119,000	0	**119,000**	119,000	0	**119,000**
211103 Allowances	0	762,801	**762,801**	0	1,062,801	**1,062,801**
221001 Advertising and Public Relations	0	32,686	**32,686**	0	32,686	**32,686**
Total Cost of Output 070201:	***119,000***	***795,487***	***914,487***	***119,000***	***1,095,487***	***1,214,487***
Output:070202 Instructional Materials for Secondary Schools						
221008 Computer supplies and Information Te	0	1,213,479	**1,213,479**	0	0	**0**
Total Cost of Output 070202:	***0***	***1,213,479***	***1,213,479***	***0***	***0***	***0***
Output:070203 Monitoring and Supervision of Secondary Schools						
227001 Travel inland	0	117,904	**117,904**	0	207,406	**207,406**
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***	***217,455***	***217,455***
Total Cost of Outputs Provided	**119,000**	**2,136,919**	**2,255,919**	**119,000**	**1,312,942**	**1,431,942**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070251 USE Tuition Support						
263106 Other Current grants (Current)	0	890,350	**890,350**	0	40,350	**40,350**
o/w EAC Essay writing competitions	*0*	*0*	***0***	*0*	*40,350*	*0* ***40,350***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
Total Cost of Output 070251:	***0***	***890,350***	***890,350***	***0***	***40,350***	***40,350***
Output:070253 Secondary Examinations (UNEB)						
263106 Other Current grants (Current)	0	12,521,637	**12,521,637**	0	0	**0**
Total Cost of Output 070253:	***0***	***12,521,637***	***12,521,637***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**13,411,987**	**13,411,987**	**0**	**40,350**	**40,350**
Total Programme 03	**119,000**	**15,548,906**	**15,667,906**	**119,000**	**1,353,292**	**1,472,292**
Total Excluding Arrears	*119,000*	*15,548,906*	***15,667,906***	*119,000*	*1,353,292*	***1,472,292***

Programme 14 Private Schools Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070201 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	118,787	0	**118,787**	118,787	0	**118,787**
211103 Allowances	0	98,800	**98,800**	0	198,800	**198,800**
221008 Computer supplies and Information Te	0	48,931	**48,931**	0	48,931	**48,931**
Total Cost of Output 070201:	***118,787***	***147,731***	***266,518***	***118,787***	***247,731***	***366,518***
Output:070205 Monitoring USE Placements in Private Schools						
227001 Travel inland	0	331,351	**331,351**	0	574,302	**574,302**
227002 Travel abroad	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	5,249	**5,249**	0	10,498	**10,498**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	3,600	**3,600**
Total Cost of Output 070205:	***0***	***350,400***	***350,400***	***0***	***600,400***	***600,400***
Total Cost of Outputs Provided	**118,787**	**498,131**	**616,918**	**118,787**	**848,131**	**966,918**

Vote:013 Ministry of Education and Sports

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

Vote Function 0702 Secondary Education

Programme 14 Private Schools Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 14	**118,787**	**498,131**	**616,918**	**118,787**	**848,131**	**966,918**
Total Excluding Arrears	*118,787*	*498,131*	***616,918***	*118,787*	*848,131*	***966,918***

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	735,037	0	**735,037**	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	550,000	0	**550,000**	593,000	0	**593,000**
Total Cost of Output 070201:	***1,417,117***	***0***	***1,417,117***	***1,460,117***	***0***	***1,460,117***
Output:070202 Instructional Materials for Secondary Schools						
221007 Books, Periodicals & Newspapers	2,266,000	0	**2,266,000**	1,500,000	0	**1,500,000**
221008 Computer supplies and Information Te	688,000	0	**688,000**	0	0	**0**
Total Cost of Output 070202:	***2,954,000***	***0***	***2,954,000***	***1,500,000***	***0***	***1,500,000***
Output:070204 Training of Secondary Teachers						
211103 Allowances	200,000	0	**200,000**	200,000	0	**200,000**
221002 Workshops and Seminars	167,700	0	**167,700**	167,700	0	**167,700**
221003 Staff Training	292,000	2,060,000	**2,352,000**	292,000	1,743,763	**2,035,763**
Total Cost of Output 070204:	***659,700***	***2,060,000***	***2,719,700***	***659,700***	***1,743,763***	***2,403,463***
Total Cost of Outputs Provided	**5,030,817**	**2,060,000**	**7,090,817**	**3,619,817**	**1,743,763**	**5,363,580**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070276 Purchase of Office and ICT Equipment, including Software						
231007 Other Fixed Assets (Depreciation)	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 070276:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:070280 Classroom construction and rehabilitation (Secondary)						
231001 Non Residential buildings (Depreciatio	1,738,601	0	**1,738,601**	2,832,601	0	**2,832,601**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 070280:	***1,738,601***	***0***	***1,738,601***	***3,432,601***	***0***	***3,432,601***
Total Cost of Capital Purchases	**1,738,601**	**0**	**1,738,601**	**3,732,601**	**0**	**3,732,601**
Total Project 0897	**6,769,418**	**2,060,000**	**8,829,418**	**7,352,418**	**1,743,763**	**9,096,181**
Total Excluding Taxes and Arrears	*6,769,418*	*2,060,000*	***8,829,418***	*7,352,418*	*1,743,763*	***9,096,181***

Project 1091 Support to USE (IDA)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	420,000	0	**420,000**	0	0	**0**
221001 Advertising and Public Relations	25,000	0	**25,000**	0	0	**0**
222001 Telecommunications	13,000	0	**13,000**	0	0	**0**
223002 Rates	13,000	0	**13,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	210,000	0	**210,000**	0	0	**0**
Total Cost of Output 070201:	***681,000***	***0***	***681,000***	***0***	***0***	***0***
Output:070203 Monitoring and Supervision of Secondary Schools						
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	15,000	0	**15,000**	0	0	**0**

Vote:013 Ministry of Education and Sports

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

Vote Function 0702 Secondary Education

Project 1091 Support to USE (IDA)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 070203:	***205,000***	***0***	***205,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**886,000**	**0**	**886,000**	**0**	**0**	**0**
Total Project 1091	**886,000**	**0**	**886,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*886,000*	*0*	***886,000***	*0*	*0*	***0***

Project 1092 ADB IV Support to USE (1092)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	621,310	0	**621,310**	0	0	**0**
211103 Allowances	55,776	0	**55,776**	0	0	**0**
221001 Advertising and Public Relations	23,000	0	**23,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	75,000	0	**75,000**	0	0	**0**
222001 Telecommunications	8,000	0	**8,000**	0	0	**0**
222002 Postage and Courier	7,500	0	**7,500**	0	0	**0**
222003 Information and communications techn	25,112	0	**25,112**	0	0	**0**
223002 Rates	86,472	0	**86,472**	0	0	**0**
225002 Consultancy Services- Long-term	95,111	0	**95,111**	0	0	**0**
228003 Maintenance – Machinery, Equipment	25,456	0	**25,456**	0	0	**0**
228004 Maintenance – Other	64,000	0	**64,000**	0	0	**0**
Total Cost of Output 070201:	***1,086,737***	***0***	***1,086,737***	***0***	***0***	***0***
Output:070203 Monitoring and Supervision of Secondary Schools						
227001 Travel inland	207,640	0	**207,640**	0	0	**0**
228002 Maintenance - Vehicles	35,000	0	**35,000**	0	0	**0**
Total Cost of Output 070203:	***242,640***	***0***	***242,640***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,329,377**	**0**	**1,329,377**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070280 Classroom construction and rehabilitation (Secondary)						
231001 Non Residential buildings (Depreciatio	4,403,205	75,270,000	**79,673,205**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	466,000	0	**466,000**	0	0	**0**
Total Cost of Output 070280:	***4,869,205***	***75,270,000***	***80,139,205***	***0***	***0***	***0***
Total Cost of Capital Purchases	**4,869,205**	**75,270,000**	**80,139,205**	**0**	**0**	**0**
Total Project 1092	**6,198,582**	**75,270,000**	**81,468,582**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*6,198,582*	*75,270,000*	***81,468,582***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**30,138,824**	**77,330,000**	**107,468,824**	**9,791,628**	**1,743,76**	**11,535,391**
Total Excluding Taxes and Arrears	*30,138,824*	*77,330,000*	***107,468,824***	*9,791,628*	*1,743,76*	***11,535,391***

Vote Function 0703 Special Needs Education, Guidance and Counselling

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
221009 Welfare and Entertainment	0	2,520	**2,520**	0	2,520	**2,520**
Total Cost of Output 070301:	***93,803***	***26,813***	***120,616***	***93,803***	***26,813***	***120,616***
Output:070302 Advocacy,Sensitisation and Information Dissemmination						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	106,760	**106,760**	0	106,760	**106,760**
Total Cost of Output 070302:	***0***	***256,760***	***256,760***	***0***	***256,760***	***256,760***
Output:070303 Monitoring and Supervision of Special Needs Facilities						
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**
Total Cost of Output 070303:	***0***	***89,578***	***89,578***	***0***	***89,578***	***89,578***
Total Cost of Outputs Provided	**93,803**	**373,151**	**466,954**	**93,803**	**373,151**	**466,954**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070351 Special Needs Education Services						
263106 Other Current grants (Current)	0	643,973	**643,973**	0	643,973	**643,973**
o/w Subvention grants to SNE units	*0*	*0*	***0***	*0*	*643,973*	*0* ***643,973***
Total Cost of Output 070351:	***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**	**1,017,124**	**1,110,927**	**93,803**	**1,017,124**	**1,110,927**
Total Excluding Arrears	*93,803*	*1,017,124*	***1,110,927***	*93,803*	*1,017,124*	***1,110,927***

Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070301 Policies, laws, guidelines, plans and strategies						
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 Te	0	6,000	**6,000**	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	227,500	**227,500**	0	227,500	**227,500**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 070301:	***94,390***	***272,987***	***367,377***	***94,390***	***322,987***	***417,377***
Output:070302 Advocacy,Sensitisation and Information Dissemmination						
221001 Advertising and Public Relations	0	11,500	**11,500**	0	11,500	**11,500**
227001 Travel inland	0	139,478	**139,478**	0	189,478	**189,478**
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**
Total Cost of Output 070302:	***0***	***166,578***	***166,578***	***0***	***216,578***	***216,578***
Total Cost of Outputs Provided	**94,390**	**439,565**	**533,955**	**94,390**	**539,565**	**633,955**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070351 Special Needs Education Services						
263106 Other Current grants (Current)	0	418,137	**418,137**	0	418,137	**418,137**
o/w Conducting National Placements	*0*	*0*	***0***	*0*	*418,137*	*0* ***418,137***
Total Cost of Output 070351:	***0***	***418,137***	***418,137***	***0***	***418,137***	***418,137***
Total Cost of Outputs Funded	**0**	**418,137**	**418,137**	**0**	**418,137**	**418,137**
Total Programme 15	**94,390**	**857,702**	**952,092**	**94,390**	**957,702**	**1,052,092**
Total Excluding Arrears	*94,390*	*857,702*	***952,092***	*94,390*	*957,702*	***1,052,092***

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:013 Ministry of Education and Sports

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

Vote Function 0703 Special Needs Education, Guidance and Counselling

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070301 Policies, laws, guidelines, plans and strategies						
211103 Allowances	27,000	0	**27,000**	27,000	0	**27,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	**0**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	300,000	0	**300,000**
221011 Printing, Stationery, Photocopying and	225,000	0	**225,000**	15,000	0	**15,000**
221012 Small Office Equipment	0	0	**0**	7,668	0	**7,668**
222001 Telecommunications	6,000	0	**6,000**	5,999	0	**5,999**
225001 Consultancy Services- Short term	250,000	0	**250,000**	0	0	**0**
225002 Consultancy Services- Long-term	70,559	0	**70,559**	142,000	0	**142,000**
Total Cost of Output 070301:	***598,559***	***0***	***598,559***	***607,667***	***0***	***607,667***
Output:070302 Advocacy,Sensitisation and Information Dissemmination						
221003 Staff Training	230,940	0	**230,940**	445,000	0	**445,000**
Total Cost of Output 070302:	***230,940***	***0***	***230,940***	***445,000***	***0***	***445,000***
Output:070303 Monitoring and Supervision of Special Needs Facilities						
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 070303:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**879,499**	**0**	**879,499**	**1,102,667**	**0**	**1,102,667**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,015,506	0	**1,015,506**	668,000	0	**668,000**
231002 Residential buildings (Depreciation)	103,276	0	**103,276**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	62,387	0	**62,387**	30,000	0	**30,000**
Total Cost of Output 070372:	***1,181,169***	***0***	***1,181,169***	***698,000***	***0***	***698,000***
Output:070377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 070377:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:070378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 070378:	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Total Cost of Capital Purchases	**1,181,169**	**0**	**1,181,169**	**958,000**	**0**	**958,000**
Total Project 1308	**2,060,667**	**0**	**2,060,667**	**2,060,667**	**0**	**2,060,667**
Total Excluding Taxes and Arrears	*2,060,667*	*0*	***2,060,667***	*2,060,667*	*0*	***2,060,667***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**4,123,686**	**0**	**4,123,686**	**4,223,686**		**4,223,686**
Total Excluding Taxes and Arrears	*4,123,686*	*0*	***4,123,686***	*4,223,686*		***4,223,686***

Vote Function 0704 Higher Education

Recurrent Budget Estimates

Programme 07 Higher Education

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	30,945	**30,945**
221003 Staff Training	0	8,000	**8,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	74,480	**74,480**	0	77,376	**77,376**
221007 Books, Periodicals & Newspapers	0	6,480	**6,480**	0	6,800	**6,800**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	4,200	**4,200**	0	5,500	**5,500**
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	73,080	**73,080**	0	73,964	**73,964**
227002 Travel abroad	0	10,800	**10,800**	0	5,400	**5,400**
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***	***297,785***	***443,787***	***146,002***	***297,785***	***443,787***
Total Cost of Outputs Provided	**146,002**	**297,785**	**443,787**	**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						
264101 Contributions to Autonomous Institutio	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
o/w Contributions to UPIK	*0*	*0*	***0***	*0*	*2,000,000*	*0* ***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	1,595,100	**1,595,100**	0	1,645,100	**1,645,100**
o/w Other Current grants (research)	*0*	*0*	***0***	*0*	*420,000*	*0* ***420,000***
o/w Other Current grants (students abroad)	*0*	*0*	***0***	*0*	*1,175,100*	*0* ***1,175,100***
Other Current grants (Ug. Common wealth scheme)	*0*	*0*	***0***	*0*	*50,000*	*0* ***50,000***
Total Cost of Output 070452:	***0***	***1,595,100***	***1,595,100***	***0***	***1,645,100***	***1,645,100***
Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds						
263106 Other Current grants (Current)	0	6,765,615	**6,765,615**	0	12,965,615	**12,965,615**
o/w Other Current grants (cuba)	*0*	*0*	***0***	*0*	*150,000*	*0* ***150,000***
o/w Other Current grants I(loan scheme)	*0*	*0*	***0***	*0*	*12,000,000*	*0* ***12,000,000***
Current grants (higher degrees sponsorship scheme)	*0*	*0*	***0***	*0*	*222,600*	*0* ***222,600***
Other Current grants (educational attache to india)	*0*	*0*	***0***	*0*	*343,015*	*0* ***343,015***
her Current grants (educational attache to Algeria)	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Total Cost of Output 070453:	***0***	***6,765,615***	***6,765,615***	***0***	***12,965,615***	***12,965,615***
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 Other Current grants (Current)	*0*	*0*	***0***	*0*	*2,940,000*	*0* ***2,940,000***
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						
263106 Other Current grants (Current)	0	0	**0**	0	10,950,000	**10,950,000**
o/w Kumi University	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
o/w Kabale University	*0*	*0*	***0***	*0*	*600,000*	*0* ***600,000***
o/w Nkumba Uniersity	*0*	*0*	***0***	*0*	*500,000*	*0* ***500,000***
o/w Establishment of Soroti university	*0*	*0*	***0***	*0*	*6,000,000*	*0* ***6,000,000***
o/w Support to Kisubi Brothers University	*0*	*0*	***0***	*0*	*950,000*	*0* ***950,000***
o/w Bishop Stuart University	*0*	*0*	***0***	*0*	*1,500,000*	*0* ***1,500,000***
o/w Mountain of the moon	*0*	*0*	***0***	*0*	*500,000*	*0* ***500,000***
o/w Ndejje University	*0*	*0*	***0***	*0*	*500,000*	*0* ***500,000***
263340 Other grants	0	7,200,000	**7,200,000**	0	0	**0**
Total Cost of Output 070455:	***0***	***7,200,000***	***7,200,000***	***0***	***10,950,000***	***10,950,000***
Total Cost of Outputs Funded	**0**	**20,500,715**	**20,500,715**	**0**	**30,500,715**	**30,500,715**
Total Programme 07	**146,002**	**20,798,500**	**20,944,502**	**146,002**	**30,798,500**	**30,944,502**
Total Excluding Arrears	*146,002*	*20,798,500*	***20,944,502***	*146,002*	*30,798,500*	***30,944,502***

Development Budget Estimates

Vote:013 Ministry of Education and Sports

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

Vote Function 0704 Higher Education

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	**10,000,000**	8,000,000	0	**8,000,000**
Total Cost of Output 070480:	***10,000,000***	***0***	***10,000,000***	***8,000,000***	***0***	***8,000,000***
Total Cost of Capital Purchases	**10,000,000**	**0**	**10,000,000**	**8,000,000**	**0**	**8,000,000**
Total Project 1241	**10,000,000**	**0**	**10,000,000**	**8,000,000**	**0**	**8,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*0*	***10,000,000***	*8,000,000*	*0*	***8,000,000***

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	120,000	0	**120,000**	1,222,207	1,140,150	**2,362,357**
211103 Allowances	8,000	0	**8,000**	80,000	0	**80,000**
221001 Advertising and Public Relations	25,000	0	**25,000**	95,000	0	**95,000**
221002 Workshops and Seminars	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	0	730,000	**730,000**	2,419,300	1,833,317	**4,252,617**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	70,000	0	**70,000**
222001 Telecommunications	6,000	0	**6,000**	12,000	0	**12,000**
222002 Postage and Courier	0	0	**0**	10,000	0	**10,000**
222003 Information and communications techn	0	0	**0**	21,000	0	**21,000**
223002 Rates	12,000	0	**12,000**	105,744	0	**105,744**
223003 Rent – (Produced Assets) to private ent	180,000	0	**180,000**	0	0	**0**
226001 Insurances	0	0	**0**	17,000	0	**17,000**
227001 Travel inland	0	0	**0**	104,000	0	**104,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	55,000	0	**55,000**
228002 Maintenance - Vehicles	0	0	**0**	21,913	0	**21,913**
228004 Maintenance – Other	0	0	**0**	74,000	0	**74,000**
Total Cost of Output 070402:	***421,000***	***730,000***	***1,151,000***	***4,307,164***	***2,973,467***	***7,280,631***
Total Cost of Outputs Provided	**421,000**	**730,000**	**1,151,000**	**4,307,164**	**2,973,467**	**7,280,631**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	500,000	**500,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	213,750	0	**213,750**	0	0	**0**
Total Cost of Output 070475:	***213,750***	***500,000***	***713,750***	***0***	***0***	***0***
Output:070476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	45,000	0	**45,000**
Total Cost of Output 070476:	***0***	***0***	***0***	***45,000***	***0***	***45,000***
Output:070478 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	65,000	0	**65,000**
312204 Taxes on Machinery, Furniture & Vehi	23,750	0	**23,750**	0	0	**0**
Total Cost of Output 070478:	***23,750***	***0***	***23,750***	***65,000***	***0***	***65,000***
Output:070480 Construction and Rehabilitation of facilities						
231001 Non Residential buildings (Depreciatio	0	22,790,000	**22,790,000**	781,418	0	**781,418**
281504 Monitoring, Supervision & Appraisal o	59,000	0	**59,000**	0	0	**0**
Total Cost of Output 070480:	***59,000***	***22,790,000***	***22,849,000***	***781,418***	***0***	***781,418***
Total Cost of Capital Purchases	**296,500**	**23,290,000**	**23,586,500**	**891,418**	**0**	**891,418**
Total Project 1273	**717,500**	**24,020,000**	**24,737,500**	**5,198,582**	**2,973,467**	**8,172,049**
Total Excluding Taxes and Arrears	*480,000*	*24,020,000*	***24,500,000***	*5,198,582*	*2,973,467*	***8,172,049***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:013 Ministry of Education and Sports

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

Vote Function 0704 Higher Education

Total Vote Function 04	**31,662,002**	**24,020,000**	**55,682,002**	**44,143,084**	**2,973,46**	**47,116,551**
Total Excluding Taxes and Arrears	*31,424,502*	*24,020,000*	***55,444,502***	*44,143,084*	*2,973,46*	***47,116,551***

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTVET

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 070501:	***2,289,081***	***30,433***	***2,319,514***	***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**	**69,446**	**2,358,527**	**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	1,950,714	**1,950,714**
o/w Directorate of Industrial Training- DIT	*0*	*0*	***0***	*0*	*1,450,714*	*0* ***1,450,714***
ructors, managers and UVQF qualifications awards	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
o/w Industrial Training Council	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
Total Cost of Output 070553:	***0***	***1,100,714***	***1,100,714***	***0***	***1,950,714***	***1,950,714***
Output:070554 Operational Support to Government Technical Colleges						
263106 Other Current grants (Current)	0	14,366,754	**14,366,754**	0	16,866,754	**16,866,754**
o/w o/w Capitation - UCCs	*0*	*0*	***0***	*0*	*667,524*	*0* ***667,524***
o/w o/w Capitation - UTCs	*0*	*0*	***0***	*0*	*961,829*	*0* ***961,829***
o/w o/w Enhancemant of CBT curriculum in UTCs	*0*	*0*	***0***	*0*	*2,000,000*	*0* ***2,000,000***
o/w o/w Exam Fee - Community Polytechnics	*0*	*0*	***0***	*0*	*75,043*	*0* ***75,043***
o/w o/w Exam Fees - Agricutural Institutes	*0*	*0*	***0***	*0*	*17,920*	*0* ***17,920***
o/w o/w Exam Fees - Technical Institutes	*0*	*0*	***0***	*0*	*166,400*	*0* ***166,400***
o/w o/w Exam Fees- UCCs	*0*	*0*	***0***	*0*	*227,400*	*0* ***227,400***
o/w o/w Exam Fees - Technical schools	*0*	*0*	***0***	*0*	*111,360*	*0* ***111,360***
o/w o/w Exam Fees- UGAPRIV	*0*	*0*	***0***	*0*	*43,997*	*0* ***43,997***
o/w o/w Exam Fees- UTCs	*0*	*0*	***0***	*0*	*227,400*	*0* ***227,400***
o/w o/w Industrial Training - UCCs	*0*	*0*	***0***	*0*	*215,200*	*0* ***215,200***
o/w o/w Industrial Training - UTCs	*0*	*0*	***0***	*0*	*345,600*	*0* ***345,600***
o/w Instructional Materials for BTVET Institutions	*0*	*0*	***0***	*0*	*1,647,486*	*0* ***1,647,486***
o/w o/w Interviews for Upgraders UTCs	*0*	*0*	***0***	*0*	*38,646*	*0* ***38,646***
o/w o/w Living out allowances - UCCs	*0*	*0*	***0***	*0*	*320,000*	*0* ***320,000***
o/w o/w Non- Formal Skills Training	*0*	*0*	***0***	*0*	*3,000,000*	*0* ***3,000,000***
o/w o/w Skilling Uganda (Reform Task force)	*0*	*0*	***0***	*0*	*700,000*	*0* ***700,000***
anda Business and Technical Exam Board (UBTEB)	*0*	*0*	***0***	*0*	*6,100,949*	*0* ***6,100,949***
Total Cost of Output 070554:	***0***	***14,366,754***	***14,366,754***	***0***	***16,866,754***	***16,866,754***
Total Cost of Outputs Funded	**0**	**15,467,468**	**15,467,468**	**0**	**18,817,468**	**18,817,468**
Total Programme 05	**2,289,081**	**15,536,914**	**17,825,995**	**2,289,081**	**18,886,914**	**21,175,995**
Total Excluding Arrears	*2,289,081*	*15,536,914*	***17,825,995***	*2,289,081*	*18,886,914*	***21,175,995***

Programme 10 NHSTC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070501 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 0705 Skills Development

Programme 10 NHSTC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	50,160	**50,160**	0	50,160	**50,160**
Total Cost of Output 070501:	***0***	***50,160***	***50,160***	***0***	***50,160***	***50,160***
Total Cost of Outputs Provided	**0**	**50,160**	**50,160**	**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	9,535,184	**9,535,184**	0	11,535,184	**11,535,184**
o/w Uganda Allied Health Exam Board	*0*	*0*	***0***	*0*	*3,707,354*	*0* ***3,707,354***
o/w Uganda Nursing Exam Board	*0*	*0*	***0***	*0*	*7,627,830*	*0* ***7,627,830***
o/w Principals' Annual Conference	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
o/w Hoima Nursing School	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
Total Cost of Output 070552:	***0***	***9,535,184***	***9,535,184***	***0***	***11,535,184***	***11,535,184***
Total Cost of Outputs Funded	**0**	**9,535,184**	**9,535,184**	**0**	**11,535,184**	**11,535,184**
Total Programme 10	**0**	**9,585,344**	**9,585,344**	**0**	**11,585,344**	**11,585,344**
Total Excluding Arrears	*0*	*9,585,344*	***9,585,344***	*0*	*11,585,344*	***11,585,344***

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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						
263106 Other Current grants (Current)	0	2,037,441	**2,037,441**	0	2,637,441	**2,637,441**
o/w Uganda cooperative college Kigumba	*0*	*0*	***0***	*0*	*112,000*	*0* ***112,000***
o/w Nsamizi Social Devt Institute	*0*	*0*	***0***	*0*	*194,000*	*0* ***194,000***
o/w National Meteorology Training School	*0*	*0*	***0***	*0*	*89,000*	*0* ***89,000***
o/w Inst of Survey and land Management	*0*	*0*	***0***	*0*	*115,000*	*0* ***115,000***
o/w Uganda cooperative college Kigumba	*0*	*0*	***0***	*0*	*38,000*	*0* ***38,000***
o/w Nsamizi Social Devt Institute	*0*	*0*	***0***	*0*	*67,441*	*0* ***67,441***
o/w National Meteorology Training School	*0*	*0*	***0***	*0*	*31,000*	*0* ***31,000***
o/w Inst of Survey and land Management	*0*	*0*	***0***	*0*	*39,000*	*0* ***39,000***
o/w Interviews and verification of Nurses	*0*	*0*	***0***	*0*	*209,000*	*0* ***209,000***
o/w Tororo cooperative college	*0*	*0*	***0***	*0*	*89,000*	*0* ***89,000***
o/w Jinja Training Vocational Institute	*0*	*0*	***0***	*0*	*216,000*	*0* ***216,000***
o/w Lugogo Vocational Training Institute	*0*	*0*	***0***	*0*	*219,000*	*0* ***219,000***
o/w Nakawa Vocational Training Institute	*0*	*0*	***0***	*0*	*328,000*	*0* ***328,000***
'w Tororo cooperative college (Industrial Training)	*0*	*0*	***0***	*0*	*31,000*	*0* ***31,000***
ı Training Vocational Institute (Industrial Training)	*0*	*0*	***0***	*0*	*72,000*	*0* ***72,000***
› Vocational Training Institute (Industrial Training)	*0*	*0*	***0***	*0*	*75,000*	*0* ***75,000***
ı Vocational Training Institute (Industrial Training)	*0*	*0*	***0***	*0*	*113,000*	*0* ***113,000***
o/w O/W enhanced CBET in Nakawa VTI	*0*	*0*	***0***	*0*	*600,000*	*0* ***600,000***
Total Cost of Output 070551:	***0***	***2,037,441***	***2,037,441***	***0***	***2,637,441***	***2,637,441***
Total Cost of Outputs Funded	**0**	**2,037,441**	**2,037,441**	**0**	**2,637,441**	**2,637,441**
Total Programme 11	**615,919**	**2,084,841**	**2,700,760**	**615,919**	**2,684,841**	**3,300,760**
Total Excluding Arrears	*615,919*	*2,084,841*	***2,700,760***	*615,919*	*2,684,841*	***3,300,760***

Development Budget Estimates

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
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 ent	98,130	0	**98,130**	0	0	**0**
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***	***868,179***	***0***	***868,179***
Output:070502 Training and Capacity Building of BTVET Institutions						
221003 Staff Training	618,962	18,711,909	**19,330,871**	300,000	9,355,955	**9,655,955**
Total Cost of Output 070502:	***618,962***	***18,711,909***	***19,330,871***	***300,000***	***9,355,955***	***9,655,955***
Total Cost of Outputs Provided	**1,585,271**	**18,711,909**	**20,297,180**	**1,168,179**	**9,355,955**	**10,524,134**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070571 Acquisition of Land by Government						
311101 Land	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Output 070571:	***500,000***	***0***	***500,000***	***500,000***	***0***	***500,000***
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	500,000	**500,000**	0	500,000	**500,000**
312204 Taxes on Machinery, Furniture & Vehi	389,500	0	**389,500**	0	0	**0**
Total Cost of Output 070575:	***389,500***	***500,000***	***889,500***	***0***	***500,000***	***500,000***
Output:070577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	550,000	0	**550,000**	500,000	0	**500,000**
312204 Taxes on Machinery, Furniture & Vehi	251,208	0	**251,208**	0	0	**0**
Total Cost of Output 070577:	***801,208***	***0***	***801,208***	***500,000***	***0***	***500,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	5,277,191	56,760,307	**62,037,498**	12,176,671	49,539,767	**61,716,438**
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	150,000	0	**150,000**
Total Cost of Output 070580:	***5,377,191***	***56,760,307***	***62,137,498***	***12,326,671***	***49,539,767***	***61,866,438***
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)						
231001 Non Residential buildings (Depreciatio	40,000	0	**40,000**	107,000	0	**107,000**
Total Cost of Output 070582:	***40,000***	***0***	***40,000***	***107,000***	***0***	***107,000***
Total Cost of Capital Purchases	**7,107,899**	**57,260,307**	**64,368,206**	**13,433,671**	**50,039,767**	**63,473,438**
Total Project 0942	**8,693,170**	**75,972,216**	**84,665,386**	**14,601,850**	**59,395,722**	**73,997,572**
Total Excluding Taxes and Arrears	*8,052,462*	*75,972,216*	***84,024,678***	*14,601,850*	*59,395,722*	***73,997,572***

Project 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
Total Cost of Output 070577:	***900,000***	***0***	***900,000***	***0***	***0***	***0***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	677,000	0	**677,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	93,000	0	**93,000**	0	0	**0**
Total Cost of Output 070580:	***770,000***	***0***	***770,000***	***0***	***0***	***0***
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)						
231002 Residential buildings (Depreciation)	330,000	0	**330,000**	0	0	**0**
Total Cost of Output 070582:	***330,000***	***0***	***330,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**2,000,000**	**0**	**2,000,000**	**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 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0971	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*2,000,000*	*0*	***2,000,000***	*0*	*0*	***0***

Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
Total Cost of Output 070573:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	129,000	0	**129,000**	0	0	**0**
Total Cost of Output 070578:	***129,000***	***0***	***129,000***	***0***	***0***	***0***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	173,000	0	**173,000**	702,000	0	**702,000**
Total Cost of Output 070580:	***173,000***	***0***	***173,000***	***702,000***	***0***	***702,000***
Total Cost of Capital Purchases	**402,000**	**0**	**402,000**	**702,000**	**0**	**702,000**
Total Project 1093	**402,000**	**0**	**402,000**	**702,000**	**0**	**702,000**
Total Excluding Taxes and Arrears	*402,000*	*0*	***402,000***	*702,000*	*0*	***702,000***

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	400,000	0	**400,000**	140,000	0	**140,000**
Total Cost of Output 070577:	***400,000***	***0***	***400,000***	***140,000***	***0***	***140,000***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 070578:	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	1,880,000	0	**1,880,000**	2,048,000	0	**2,048,000**
281504 Monitoring, Supervision & Appraisal o	68,000	0	**68,000**	100,000	0	**100,000**
Total Cost of Output 070580:	***1,948,000***	***0***	***1,948,000***	***2,148,000***	***0***	***2,148,000***
Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)						
231002 Residential buildings (Depreciation)	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Output 070582:	***500,000***	***0***	***500,000***	***500,000***	***0***	***500,000***
Total Cost of Capital Purchases	**2,848,000**	**0**	**2,848,000**	**2,848,000**	**0**	**2,848,000**
Total Project 1270	**2,848,000**	**0**	**2,848,000**	**2,848,000**	**0**	**2,848,000**
Total Excluding Taxes and Arrears	*2,848,000*	*0*	***2,848,000***	*2,848,000*	*0*	***2,848,000***

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	298,980	262,560	**561,540**
211103 Allowances	0	0	**0**	31,200	0	**31,200**
221001 Advertising and Public Relations	0	0	**0**	84,000	0	**84,000**
221002 Workshops and Seminars	0	0	**0**	0	135,000	**135,000**
221003 Staff Training	0	200,000	**200,000**	410,000	0	**410,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	34,320	0	**34,320**
221012 Small Office Equipment	0	30,000	**30,000**	47,250	0	**47,250**
222003 Information and communications techn	0	0	**0**	25,260	0	**25,260**
223002 Rates	0	0	**0**	199,874	0	**199,874**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	410,000	**410,000**

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225002 Consultancy Services- Long-term	0	0	**0**	0	5,043,630	**5,043,630**
227001 Travel inland	0	0	**0**	160,720	235,200	**395,920**
227002 Travel abroad	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	24,000	0	**24,000**
282103 Scholarships and related costs	0	0	**0**	611,796	0	**611,796**
Total Cost of Output 070501:	***0***	***630,000***	***630,000***	***1,987,400***	***6,086,390***	***8,073,790***
Output:070503 Monitoring and Supervision of BTVET Institutions						
227001 Travel inland	0	0	**0**	140,000	140,000	**280,000**
Total Cost of Output 070503:	***0***	***0***	***0***	***140,000***	***140,000***	***280,000***
Total Cost of Outputs Provided	**0**	**630,000**	**630,000**	**2,127,400**	**6,226,390**	**8,353,790**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	244,600	0	**244,600**
Total Cost of Output 070575:	***0***	***0***	***0***	***244,600***	***0***	***244,600***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	0	136,750	**136,750**
Total Cost of Output 070578:	***0***	***0***	***0***	***0***	***136,750***	***136,750***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	3,451,875	**3,451,875**
Total Cost of Output 070580:	***0***	***0***	***0***	***0***	***3,451,875***	***3,451,875***
Total Cost of Capital Purchases	**0**	**0**	**0**	**244,600**	**3,588,625**	**3,833,225**
Total Project 1310	**0**	**630,000**	**630,000**	**2,372,000**	**9,815,015**	**12,187,015**
Total Excluding Taxes and Arrears	*0*	*630,000*	***630,000***	*2,372,000*	*9,815,015*	***12,187,015***

Project 1338 Skills Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	1,201,828	**1,201,828**
211103 Allowances	0	0	**0**	100,000	30,000	**130,000**
221001 Advertising and Public Relations	0	0	**0**	0	63,000	**63,000**
221002 Workshops and Seminars	0	0	**0**	0	240,000	**240,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	39,400	**39,400**
222001 Telecommunications	0	0	**0**	0	34,020	**34,020**
225001 Consultancy Services- Short term	0	0	**0**	0	3,679,264	**3,679,264**
227001 Travel inland	0	0	**0**	100,000	862,800	**962,800**
227002 Travel abroad	0	0	**0**	100,000	177,600	**277,600**
228002 Maintenance - Vehicles	0	0	**0**	0	120,000	**120,000**
Total Cost of Output 070501:	***0***	***0***	***0***	***300,000***	***6,447,912***	***6,747,912***
Output:070502 Training and Capacity Building of BTVET Institutions						
221002 Workshops and Seminars	0	0	**0**	0	240,000	**240,000**
221003 Staff Training	0	0	**0**	0	4,262,880	**4,262,880**
Total Cost of Output 070502:	***0***	***0***	***0***	***0***	***4,502,880***	***4,502,880***
Output:070503 Monitoring and Supervision of BTVET Institutions						
227001 Travel inland	0	0	**0**	0	1,541,844	**1,541,844**
Total Cost of Output 070503:	***0***	***0***	***0***	***0***	***1,541,844***	***1,541,844***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**12,492,637**	**12,792,637**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	0	296,000	**296,000**
Total Cost of Output 070575:	***0***	***0***	***0***	***0***	***296,000***	***296,000***

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Project 1338 Skills Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	0	62,644	**62,644**
Total Cost of Output 070578:	***0***	***0***	***0***	***0***	***62,644***	***62,644***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	4,903,749	**4,903,749**
281503 Engineering and Design Studies & Pla	0	0	**0**	0	1,875,000	**1,875,000**
Total Cost of Output 070580:	***0***	***0***	***0***	***0***	***6,778,749***	***6,778,749***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**7,137,393**	**7,137,393**
Total Project 1338	**0**	**0**	**0**	**300,000**	**19,630,030**	**19,930,030**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*19,630,030*	***19,930,030***

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	13,500	0	**13,500**
211103 Allowances	0	0	**0**	16,320	0	**16,320**
221009 Welfare and Entertainment	0	0	**0**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	12,000	0	**12,000**
225001 Consultancy Services- Short term	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	0	0	**0**	54,000	0	**54,000**
Total Cost of Output 070501:	***0***	***0***	***0***	***613,820***	***0***	***613,820***
Total Cost of Outputs Provided	**0**	**0**	**0**	**613,820**	**0**	**613,820**
Total Project 1368	**0**	**0**	**0**	**613,820**	**0**	**613,820**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*613,820*	*0*	***613,820***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**44,055,269**	**76,602,216**	**120,657,485**	**57,499,769**	**88,840,76**	**146,340,536**
Total Excluding Taxes and Arrears	*43,414,561*	*76,602,216*	***120,016,777***	*57,499,769*	*88,840,76*	***146,340,536***

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates

Programme 04 Teacher Education

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	2,825,000	**2,825,000**	0	0	**0**
Total Cost of Output 070651:	***0***	***2,825,000***	***2,825,000***	***0***	***0***	***0***

Vote:013 Ministry of Education and Sports

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

Vote Function 0706 Quality and Standards

Programme 04 Teacher Education

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070652 Teacher Training in Multi Disciplinary Areas						
263106 Other Current grants (Current)	0	1,379,000	**1,379,000**	0	1,679,000	**1,679,000**
o/w Jinja VTI	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Practice Exams and Living out Allowances for NTCs	*0*	*0*	***0***	*0*	*1,022,314*	*0* ***1,022,314***
ocational Education Training (ITVET)- Nakawa VTI	*0*	*0*	***0***	*0*	*406,686*	*0* ***406,686***
Total Cost of Output 070652:	***0***	***1,379,000***	***1,379,000***	***0***	***1,679,000***	***1,679,000***
Output:070653 Training of Secondary Teachers and Instructors (NTCs)						
263106 Other Current grants (Current)	0	2,821,510	**2,821,510**	0	2,921,510	**2,921,510**
on Grants to Abilonino CIPIC (Industrial Training)	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Mulago Health Tutors' College (Industrial Training)	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
o/w Capitation Grants for 5 NTCs	*0*	*0*	***0***	*0*	*1,686,510*	*0* ***1,686,510***
o/w Capitation Grants to Abilonino CIPIC	*0*	*0*	***0***	*0*	*290,000*	*0* ***290,000***
o/w Mulago Health Tutors' College	*0*	*0*	***0***	*0*	*445,000*	*0* ***445,000***
Total Cost of Output 070653:	***0***	***2,821,510***	***2,821,510***	***0***	***2,921,510***	***2,921,510***
Output:070654 Curriculum Development and Training (NCDC)						
263106 Other Current grants (Current)	0	6,186,000	**6,186,000**	0	8,536,000	**8,536,000**
o/w NCDC	*0*	*0*	***0***	*0*	*8,536,000*	*0* ***8,536,000***
Total Cost of Output 070654:	***0***	***6,186,000***	***6,186,000***	***0***	***8,536,000***	***8,536,000***
Total Cost of Outputs Funded	**0**	**13,211,510**	**13,211,510**	**0**	**13,136,510**	**13,136,510**
Total Programme 04	**3,266,568**	**13,275,508**	**16,542,076**	**3,266,568**	**13,200,508**	**16,467,076**
Total Excluding Arrears	*3,266,568*	*13,275,508*	***16,542,076***	*3,266,568*	*13,200,508*	***16,467,076***

Programme 09 Education Standards Agency

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 070601:	***827,678***	***0***	***827,678***	***827,678***	***0***	***827,678***
Output:070604 Training and Capacity Building of Inspectors and Education Managers						
211103 Allowances	0	3,089,492	**3,089,492**	0	3,089,492	**3,089,492**
Total Cost of Output 070604:	***0***	***3,089,492***	***3,089,492***	***0***	***3,089,492***	***3,089,492***
Total Cost of Outputs Provided	**827,678**	**3,089,492**	**3,917,170**	**827,678**	**3,089,492**	**3,917,170**
Total Programme 09	**827,678**	**3,089,492**	**3,917,170**	**827,678**	**3,089,492**	**3,917,170**
Total Excluding Arrears	*827,678*	*3,089,492*	***3,917,170***	*827,678*	*3,089,492*	***3,917,170***

Development Budget Estimates

Project 0944 Development of PTCs (0944)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies						
221011 Printing, Stationery, Photocopying and	25,000	0	**25,000**	0	0	**0**
225002 Consultancy Services- Long-term	492,885	0	**492,885**	0	0	**0**
Total Cost of Output 070601:	***517,885***	***0***	***517,885***	***0***	***0***	***0***
Total Cost of Outputs Provided	**517,885**	**0**	**517,885**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	4,887,938	0	**4,887,938**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	72,000	0	**72,000**	0	0	**0**
Total Cost of Output 070672:	***4,959,938***	***0***	***4,959,938***	***0***	***0***	***0***
Total Cost of Capital Purchases	**4,959,938**	**0**	**4,959,938**	**0**	**0**	**0**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0944	**5,477,824**	**0**	**5,477,824**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*5,477,824*	*0*	***5,477,824***	*0*	*0*	***0***

Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	672,062	0	**672,062**	622,062	0	**622,062**
281504 Monitoring, Supervision & Appraisal o	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 070672:	***692,062***	***0***	***692,062***	***642,062***	***0***	***642,062***
Total Cost of Capital Purchases	**692,062**	**0**	**692,062**	**642,062**	**0**	**642,062**
Total Project 0984	**692,062**	**0**	**692,062**	**642,062**	**0**	**642,062**
Total Excluding Taxes and Arrears	*692,062*	*0*	***692,062***	*642,062*	*0*	***642,062***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	3,000	0	**3,000**	3,000	0	**3,000**
211103 Allowances	7,200	0	**7,200**	7,200	0	**7,200**
221002 Workshops and Seminars	0	554,000	**554,000**	0	554,000	**554,000**
221011 Printing, Stationery, Photocopying and	19,000	0	**19,000**	19,000	0	**19,000**
221012 Small Office Equipment	15,000	0	**15,000**	14,955	0	**14,955**
Total Cost of Output 070601:	***44,200***	***554,000***	***598,200***	***44,155***	***554,000***	***598,155***
Output:070602 Curriculum Training of Teachers						
221002 Workshops and Seminars	77,592	410,000	**487,592**	77,512	410,000	**487,512**
Total Cost of Output 070602:	***77,592***	***410,000***	***487,592***	***77,512***	***410,000***	***487,512***
Total Cost of Outputs Provided	**121,792**	**964,000**	**1,085,792**	**121,667**	**964,000**	**1,085,667**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	16,263,500	**16,263,500**	100,001	17,619,507	**17,719,508**
281504 Monitoring, Supervision & Appraisal o	81,208	42,500	**123,708**	81,125	0	**81,125**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 070672:	***81,208***	***16,306,000***	***16,387,208***	***231,126***	***17,619,507***	***17,850,632***
Total Cost of Capital Purchases	**81,208**	**16,306,000**	**16,387,208**	**231,126**	**17,619,507**	**17,850,632**
Total Project 1233	**203,000**	**17,270,000**	**17,473,000**	**352,792**	**18,583,507**	**18,936,299**
Total Excluding Taxes and Arrears	*203,000*	*17,270,000*	***17,473,000***	*302,792*	*18,583,507*	***18,886,299***

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies						
221011 Printing, Stationery, Photocopying and	0	0	**0**	25,000	0	**25,000**
225001 Consultancy Services- Short term	0	0	**0**	492,885	0	**492,885**
Total Cost of Output 070601:	***0***	***0***	***0***	***517,885***	***0***	***517,885***
Total Cost of Outputs Provided	**0**	**0**	**0**	**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	0	0	**0**	4,787,938	0	**4,787,938**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	72,000	0	**72,000**
Total Cost of Output 070672:	***0***	***0***	***0***	***4,859,938***	***0***	***4,859,938***
Total Cost of Capital Purchases	**0**	**0**	**0**	**4,859,938**	**0**	**4,859,938**

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 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1340	**0**	**0**	**0**	**5,377,824**	**0**	**5,377,824**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,377,824*	*0*	***5,377,824***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**26,832,132**	**17,270,000**	**44,102,132**	**26,756,924**	**18,583,50**	**45,340,431**
Total Excluding Taxes and Arrears	*26,832,132*	*17,270,000*	***44,102,132***	*26,706,924*	*18,583,50*	***45,290,431***

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

Programme 12 Sports and PE

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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 Te	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 070701:	***77,637***	***105,789***	***183,426***	***77,637***	***105,789***	***183,426***
Output:070702 Support to National Sports Organisations/Bodies for PES activities						
211103 Allowances	0	234,800	**234,800**	0	349,800	**349,800**
228004 Maintenance – Other	0	388,547	**388,547**	0	550,000	**550,000**
Total Cost of Output 070702:	***0***	***623,347***	***623,347***	***0***	***899,800***	***899,800***
Output:070704 Sports Management and Capacity Development						
211103 Allowances	0	0	**0**	0	214,999	**214,999**
221002 Workshops and Seminars	0	154,181	**154,181**	0	154,182	**154,182**
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**
Total Cost of Output 070704:	***0***	***281,982***	***281,982***	***0***	***496,981***	***496,981***
Total Cost of Outputs Provided	**77,637**	**1,011,118**	**1,088,755**	**77,637**	**1,502,570**	**1,580,207**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070751 Membership to International Sports Associations						
262101 Contributions to International Organisa	0	152,000	**152,000**	0	60,000	**60,000**
o/w Contribution to international Organisation	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
263106 Other Current grants (Current)	0	0	**0**	0	292,000	**292,000**
o/w UAF and FUFA	*0*	*0*	***0***	*0*	*92,000*	*0* ***92,000***
o/w Support to AU-SCSA, WADA, FEASSA	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
Total Cost of Output 070751:	***0***	***152,000***	***152,000***	***0***	***352,000***	***352,000***
Output:070752 Management Oversight for Sports Development (NCS)						
263106 Other Current grants (Current)	0	1,953,882	**1,953,882**	0	3,328,882	**3,328,882**
o/w National council of sports	*0*	*0*	***0***	*0*	*1,448,882*	*0* ***1,448,882***
o/w Olympics Games/Commonwealth Games	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
Sports Federation/Association Institution Activities	*0*	*0*	***0***	*0*	*480,000*	*0* ***480,000***
o National Sports Associations and National Teams	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
Total Cost of Output 070752:	***0***	***1,953,882***	***1,953,882***	***0***	***3,328,882***	***3,328,882***
Total Cost of Outputs Funded	**0**	**2,105,882**	**2,105,882**	**0**	**3,680,882**	**3,680,882**

Vote:013 Ministry of Education and Sports

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

Vote Function 0707 Physical Education and Sports

Programme 12 Sports and PE

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 12	**77,637**	**3,117,000**	**3,194,637**	**77,637**	**5,183,452**	**5,261,089**
Total Excluding Arrears	*77,637*	*3,117,000*	***3,194,637***	*77,637*	*5,183,452*	***5,261,089***

Development Budget Estimates

Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	12,000	0	**12,000**	0	0	**0**
211103 Allowances	74,000	0	**74,000**	0	0	**0**
Total Cost of Output 070701:	***86,000***	***0***	***86,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**86,000**	**0**	86,000	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070772 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	3,293,800	0	**3,293,800**	0	0	**0**
281503 Engineering and Design Studies & Pla	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 070772:	***3,693,800***	***0***	***3,693,800***	***0***	***0***	***0***
Total Cost of Capital Purchases	**3,693,800**	**0**	3,693,800	**0**	**0**	**0**
Total Project 1136	**3,779,800**	**0**	**3,779,800**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*3,779,800*	*0*	***3,779,800***	*0*	*0*	***0***

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	0	**0**	6,000	0	**6,000**
211103 Allowances	0	0	**0**	44,000	0	**44,000**
Total Cost of Output 070701:	***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:070772 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	500,000	0	**500,000**
281503 Engineering and Design Studies & Pla	0	0	**0**	450,000	0	**450,000**
Total Cost of Output 070772:	***0***	***0***	***0***	***950,000***	***0***	***950,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**950,000**	**0**	**950,000**
Total Project 1369	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,000,000*	*0*	***1,000,000***

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	0	**0**	24,000	0	**24,000**
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	2,000	0	**2,000**
225001 Consultancy Services- Short term	0	0	**0**	200,000	0	**200,000**
228002 Maintenance - Vehicles	0	0	**0**	8,800	0	**8,800**
Total Cost of Output 070701:	***0***	***0***	***0***	***374,800***	***0***	***374,800***
Total Cost of Outputs Provided	**0**	**0**	**0**	**374,800**	**0**	**374,800**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070772 Government Buildings and Administrative Infrastructure						

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 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231001 Non Residential buildings (Depreciatio	0	0	**0**	5,235,000	0	**5,235,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 070772:	***0***	***0***	***0***	***5,435,000***	***0***	***5,435,000***
Output:070775 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 070775:	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**5,455,000**	**0**	**5,455,000**
Total Project 1370	**0**	**0**	**0**	**5,829,800**	**0**	**5,829,800**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,829,800*	*0*	***5,829,800***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 07	**6,974,437**	**0**	**6,974,437**	**12,090,889**		**12,090,889**
Total Excluding Taxes and Arrears	*6,974,437*	*0*	***6,974,437***	*12,090,889*		***12,090,889***

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074902 Ministry Support Services						
211101 General Staff Salaries	0	0	**0**	1,569,210	0	**1,569,210**
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	25,000	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	181,148	**181,148**	0	181,156	**181,156**
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	155,000	**155,000**	0	155,000	**155,000**
Total Cost of Output 074902:	***0***	***764,986***	***764,986***	***1,569,210***	***764,994***	***2,334,204***
Output:074903 Ministerial and Top Management Services						
211101 General Staff Salaries	1,569,210	0	**1,569,210**	0	0	**0**
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	70,217	**70,217**	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 Te	0	150,000	**150,000**	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	640,791	**640,791**	0	601,832	**601,832**
223003 Rent – (Produced Assets) to private ent	0	211,000	**211,000**	0	211,000	**211,000**
223004 Guard and Security services	0	155,020	**155,020**	0	155,020	**155,020**
223005 Electricity	0	165,000	**165,000**	0	205,000	**205,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
223901 Rent – (Produced Assets) to other govt.	0	2,499,850	**2,499,850**	0	2,499,850	**2,499,850**
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**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228004 Maintenance – Other	0	375,782	**375,782**	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***	***5,266,085***	***6,835,295***	***0***	***5,267,126***	***5,267,126***
Total Cost of Outputs Provided	**1,569,210**	**6,031,071**	**7,600,281**	**1,569,210**	**6,032,120**	**7,601,330**
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 Organisa	0	1,194,608	**1,194,608**	0	1,194,608	**1,194,608**
o/w Contributions to UNESCO(Current)	*0*	*0*	***0***	*0*	*897,308*	*0* ***897,308***
Contributions to ADEA , NASTI, COL, CAPA, UNSA	*0*	*0*	***0***	*0*	*63,300*	*0* ***63,300***
Joint commisions, Uganda Rwanda Expo (Current)	*0*	*0*	***0***	*0*	*97,000*	*0* ***97,000***
v Contributions to Forum for Social Devt (Current)	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
ributions to EA Swahili, FAWE conference(Current)	*0*	*0*	***0***	*0*	*37,000*	*0* ***37,000***
o/w	*0*	*0*	***0***	*0*		*0* ***0***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
264102 Contributions to Autonomous Institutio	0	13,860	**13,860**	0	13,860	**13,860**
ributions to Political Assistants (Wage Subventions)	*0*	*0*	***0***	*0*	*13,860*	*0* ***13,860***
Total Cost of Output 074951:	***0***	***1,208,468***	***1,208,468***	***0***	***1,208,468***	***1,208,468***
Total Cost of Outputs Funded	**0**	**1,208,468**	**1,208,468**	**0**	**1,208,468**	**1,208,468**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074999 Arrears						
321612 Water arrears(Budgeting)	0	291,049	**291,049**	0	0	**0**
Total Cost of Output 074999:	***0***	***291,049***	***291,049***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**291,049**	**291,049**	**0**	**0**	**0**
Total Programme 01	**1,569,210**	**7,530,588**	**9,099,798**	**1,569,210**	**7,240,588**	**8,809,798**
Total Excluding Arrears	*1,569,210*	*7,239,539*	***8,808,749***	*1,569,210*	*7,240,588*	***8,809,798***

Programme 08 Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074901 Policy, consultation, planning and monitoring services						
211103 Allowances	0	1,133,401	**1,133,401**	0	1,200,400	**1,200,400**
227001 Travel inland	0	97,174	**97,174**	0	97,174	**97,174**
Total Cost of Output 074901:	***0***	***1,230,575***	***1,230,575***	***0***	***1,297,574***	***1,297,574***
Output:074902 Ministry Support Services						
211101 General Staff Salaries	222,462	0	**222,462**	222,462	0	**222,462**
211103 Allowances	0	142,404	**142,404**	0	175,405	**175,405**
221003 Staff Training	0	35,500	**35,500**	0	35,500	**35,500**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	130,000	**130,000**	0	130,000	**130,000**
225001 Consultancy Services- Short term	0	150,000	**150,000**	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**
228004 Maintenance – Other	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 074902:	***222,462***	***632,272***	***854,734***	***222,462***	***1,165,273***	***1,387,735***
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	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	25,000	**25,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221012 Small Office Equipment	0	6,600	**6,600**	0	6,600	**6,600**
221017 Subscriptions	0	150,000	**150,000**	0	150,000	**150,000**
222001 Telecommunications	0	6,000	**6,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	912,000	**912,000**	0	1,228,476	**1,228,476**
Total Cost of Output 074904:	***300,000***	***1,195,600***	***1,495,600***	***300,000***	***2,012,076***	***2,312,076***
Output:074906 Education Sector Co-ordination and Planning						
211103 Allowances	0	516,059	**516,059**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	**0**	0	1,016,059	**1,016,059**
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**
Total Cost of Output 074906:	***0***	***731,000***	***731,000***	***0***	***1,331,000***	***1,331,000***
Total Cost of Outputs Provided	**522,462**	**3,789,447**	**4,311,909**	**522,462**	**5,805,923**	**6,328,385**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074999 Arrears						
321612 Water arrears(Budgeting)	0	0	**0**	0	141,937	**141,937**
321614 Electricity arrears (Budgeting)	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 074999:	***0***	***0***	***0***	***0***	***641,937***	***641,937***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**641,937**	**641,937**
Total Programme 08	**522,462**	**3,789,447**	**4,311,909**	**522,462**	**6,447,861**	**6,970,323**
Total Excluding Arrears	*522,462*	*3,789,447*	***4,311,909***	*522,462*	*5,805,923*	***6,328,385***

Programme 13 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 074901:	***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	39,967	**39,967**	0	39,967	**39,967**
221008 Computer supplies and Information Te	0	28,000	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	197,120	**197,120**	0	297,120	**297,120**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 074905:	***0***	***349,967***	***349,967***	***0***	***449,967***	***449,967***
Total Cost of Outputs Provided	**58,982**	**349,967**	**408,949**	**58,982**	**449,967**	**508,949**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074952 Memebership to Accounting Institutions (ACCA)						
262101 Contributions to International Organisa	0	17,000	**17,000**	0	17,000	**17,000**
o/w Contributions to International Organisations	*0*	*0*	***0***	*0*	*17,000*	*0* ***17,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
Total Cost of Output 074952:	***0***	***17,000***	***17,000***	***0***	***17,000***	***17,000***
Total Cost of Outputs Funded	**0**	**17,000**	**17,000**	**0**	**17,000**	**17,000**
Total Programme 13	**58,982**	**366,967**	**425,949**	**58,982**	**466,967**	**525,949**
Total Excluding Arrears	*58,982*	*366,967*	***425,949***	*58,982*	*466,967*	***525,949***

Development Budget Estimates

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:074904 Education Data and Information Services						
211103 Allowances	31,888	0	**31,888**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	118,112	0	**118,112**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 074904:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Project 1297	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*200,000*	*0*	***200,000***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**14,037,656**	**0**	**14,037,656**	**16,306,070**		**16,306,070**
Total Excluding Taxes and Arrears	*13,746,607*	*0*	***13,746,607***	*15,664,132*		***15,664,132***
Grand Total Vote 013	**191,684,301**	**223,373,216**	**415,057,518**	**200,089,582**	**200,476,63**	**400,566,219**
Total Excluding Taxes and Arrears	*190,515,045*	*223,373,216*	***413,888,262***	*199,397,644*	*200,476,63*	***399,874,281***

Vote:013 Ministry of Education and Sports

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0897 Development of Secondary Education (0897)		
523 Japan	2,060.00	1,743.76
0942 Development of BTVET		
403 Arab Bank for Economic Development in Africa	4,190.00	3,055.62
414 Islamic Development Bank	16,932.22	12,377.69
415 Organisation of Petroleum Exporting Countries	18,620.00	13,604.28
523 Japan	0.00	3,903.95
526 Korea S. (Rep)	21,100.00	15,417.55
540 Saudi Arabia	15,130.00	11,036.64
1092 ADB IV Support to USE (1092)		
401 Africa Development Bank (ADB)	75,270.00	0.00
1232 Karamoja Primary Education Project		
520 Ireland Rep of (Eire)	20,090.00	0.00
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda		
504 Belgium	17,270.00	18,583.51
1273 Support to Higher Education, Science & Technology		
401 Africa Development Bank (ADB)	24,020.00	2,973.47
1296 Uganda Teacher and School Effectiveness Project		
410 International Development Association (IDA)	8,061.00	88,335.13
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	630.00	9,815.01
Total External Project Financing For Vote 013	**223,373.22**	**180,846.61**

Vote:014 Ministry of Health

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	1,928,553	0	**1,928,553**	14,298,000	0	**14,298,000**
1027 Insitutional Support to MoH	1,170,651	0	**1,170,651**	2,701,083	0	**2,701,083**
1123 Health Systems Strengthening	550,000	80,610,000	**81,160,000**	299,653	81,610,000	**81,909,653**
1187 Support to Mulago Hospital Rehabilitation	850,000	55,830,000	**56,680,000**	950,000	55,830,000	**56,780,000**
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 Wes	0	43,580,000	**43,580,000**	0	43,580,000	**43,580,000**
1315 Construction of Specialised Neonatal and Maternal Uni	800,000	13,440,000	**14,240,000**	900,000	13,440,000	**14,340,000**
Total Development Budget Estimates for Vote Function:	**5,299,203**	**206,050,000**	**211,349,203**	**19,148,736**	**207,050,000**	**226,198,736**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0802	**5,299,203**	**206,050,000**	**211,349,203**	**19,148,736**	**207,050,000**	**226,198,736**
Total Excluding Taxes and Arrears	*4,461,215*	*206,050,000*	***210,511,215***	*16,275,217*	*207,050,000*	***223,325,217***
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	1,509,000	**2,461,000**
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**	**1,751,000**	**2,703,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0803	**2,413,000**	**0**	**2,413,000**	**2,703,000**	**0**	**2,703,000**
Total Excluding Taxes and Arrears	*2,413,000*	*0*	***2,413,000***	*2,703,000*	*0*	***2,703,000***
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	7,864,649	**8,885,649**	1,021,000	6,390,000	**7,411,000**
08 National Disease Control	1,359,000	7,372,220	**8,731,220**	1,359,000	5,777,000	**7,136,000**
09 Shared National Services	0	0	**0**	0	6,930,000	**6,930,000**
11 Nursing Services	72,000	110,251	**182,251**	72,000	160,175	**232,175**
Total Recurrent Budget Estimates for Vote Function:	**3,399,000**	**17,512,120**	**20,911,120**	**3,399,000**	**21,422,175**	**24,821,175**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1148 Public Health Laboratory strengthening project	250,000	5,110,000	**5,360,000**	350,000	5,110,000	**5,460,000**
1218 Uganda Sanitation Fund Project	150,000	3,130,000	**3,280,000**	150,000	3,130,000	**3,280,000**
Total Development Budget Estimates for Vote Function:	**400,000**	**8,240,000**	**8,640,000**	**500,000**	**8,240,000**	**8,740,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0804	**21,311,120**	**8,240,000**	**29,551,120**	**25,321,175**	**8,240,000**	**33,561,175**
Total Excluding Taxes and Arrears	*21,211,120*	*8,240,000*	***29,451,120***	*25,321,175*	*8,240,000*	***33,561,175***
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	5,014,002	255,800,000	**260,814,002**	5,000,000	168,815,973	**173,815,973**
1141 Gavi Vaccines and HSSP	6,500,000	48,290,000	**54,790,000**	10,030,000	50,300,103	**60,330,103**
Total Development Budget Estimates for Vote Function:	**11,514,002**	**304,090,000**	**315,604,002**	**15,030,000**	**219,116,076**	**234,146,076**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0805	**11,514,002**	**304,090,000**	**315,604,002**	**15,030,000**	**219,116,076**	**234,146,076**
Total Excluding Taxes and Arrears	*8,214,002*	*304,090,000*	***312,304,002***	*12,400,000*	*219,116,076*	***231,516,076***
Vote Function 0849 Policy, Planning and Support Services						

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01	Headquarters	1,459,476	6,150,243	**7,609,719**	1,459,476	8,245,244	**9,704,719**
02	Planning	507,969	3,869,055	**4,377,024**	507,969	3,974,000	**4,481,969**
10	Internal Audit Department	75,000	341,000	**416,000**	75,000	341,000	**416,000**
Total Recurrent Budget Estimates for Vote Function:		**2,042,445**	**10,360,298**	**12,402,743**	**2,042,445**	**12,560,244**	**14,602,688**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1145	Institutional Capacity Building	0	9,615,897	**9,615,897**	0	9,615,897	**9,615,897**
Total Development Budget Estimates for Vote Function:		**0**	**9,615,897**	**9,615,897**	**0**	**9,615,897**	**9,615,897**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0849		**12,402,743**	**9,615,897**	**22,018,640**	**14,602,688**	**9,615,897**	**24,218,585**
Total Excluding Taxes and Arrears		*12,030,499*	*9,615,897*	***21,646,397***	*12,830,445*	*9,615,897*	***22,446,342***
Total Vote 014		**53,745,069**	**527,995,897**	**581,740,966**	**77,610,599**	**444,021,973**	**521,632,572**
Total Excluding Taxes and Arrears		*49,134,837*	*527,995,897*	***577,130,734***	*70,334,837*	*444,021,973*	***514,356,810***

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***36,680,186***	***315,647,159***	***352,327,345***	***45,837,837***	***207,295,870***	***253,133,707***
211101 General Staff Salaries	5,749,445	0	**5,749,445**	4,935,445	0	**4,935,445**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,224,616	2,416,889	**5,641,505**	3,467,982	1,629,041	**5,097,024**
211103 Allowances	1,227,254	116,619	**1,343,873**	1,502,644	101,504	**1,604,148**
212101 Social Security Contributions	172,450	137,952	**310,402**	218,167	0	**218,167**
213001 Medical expenses (To employees)	110,000	0	**110,000**	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	32,000	0	**32,000**	102,000	0	**102,000**
221001 Advertising and Public Relations	358,500	167,887	**526,388**	586,000	0	**586,000**
221002 Workshops and Seminars	1,030,919	294,350	**1,325,269**	1,443,866	418,800	**1,862,666**
221003 Staff Training	1,366,471	3,476,806	**4,843,277**	1,565,074	19,449,236	**21,014,311**
221005 Hire of Venue (chairs, projector, etc)	102,476	3,400	**105,876**	99,876	0	**99,876**
221007 Books, Periodicals & Newspapers	46,576	0	**46,576**	53,126	0	**53,126**
221008 Computer supplies and Information Technology (IT)	110,900	17,288	**128,188**	120,400	55,735	**176,135**
221009 Welfare and Entertainment	389,594	69,451	**459,045**	505,574	16,376	**521,950**
221010 Special Meals and Drinks	3,300	0	**3,300**	155,000	0	**155,000**
221011 Printing, Stationery, Photocopying and Binding	1,308,836	174,016	**1,482,852**	1,510,523	164,030	**1,674,553**
221012 Small Office Equipment	50,213	19,362	**69,575**	83,605	33,504	**117,109**
221016 IFMS Recurrent costs	54,000	0	**54,000**	58,000	0	**58,000**
221017 Subscriptions	3,600	450,000	**453,600**	3,600	207,900	**211,500**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	133,937	58,966	**192,903**	150,649	26,803	**177,452**
222002 Postage and Courier	14,000	0	**14,000**	12,000	0	**12,000**
222003 Information and communications technology (ICT)	42,989	0	**42,989**	483,233	0	**483,233**
223001 Property Expenses	240,000	0	**240,000**	240,000	0	**240,000**
223005 Electricity	317,899	0	**317,899**	317,899	0	**317,899**
223006 Water	135,000	0	**135,000**	130,000	0	**130,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	277,120	0	**277,120**	0	0	**0**
224001 Medical and Agricultural supplies	6,016,100	286,218,082	**292,234,182**	7,953,000	173,975,973	**181,928,973**
225001 Consultancy Services- Short term	1,198,560	1,746,692	**2,945,252**	783,538	4,282,004	**5,065,542**
225002 Consultancy Services- Long-term	160,000	11,214,169	**11,374,169**	230,405	0	**230,405**
225003 Taxes on (Professional) Services	1,500,000	0	**1,500,000**	1,868,150	0	**1,868,150**
227001 Travel inland	4,974,801	2,584,663	**7,559,464**	5,538,392	514,956	**6,053,348**
227002 Travel abroad	834,547	50,000	**884,547**	1,316,066	0	**1,316,066**
227004 Fuel, Lubricants and Oils	1,603,024	196,219	**1,799,244**	2,159,421	319,707	**2,479,128**
228002 Maintenance - Vehicles	694,565	177,926	**872,491**	826,659	100,300	**926,958**
228003 Maintenance – Machinery, Equipment & Furniture	751,813	46,422	**798,236**	4,284,279	0	**4,284,279**
228004 Maintenance – Other	569,266	0	**569,266**	1,626,266	0	**1,626,266**
273101 Medical expenses (To general Public)	1,850,415	0	**1,850,415**	1,382,000	0	**1,382,000**
281401 Rental – non produced assets	0	10,000	**10,000**	0	0	**0**
282103 Scholarships and related costs	0	6,000,000	**6,000,000**	0	6,000,000	**6,000,000**
Grants, Transfers and Subsides (Outputs Funded)	***10,291,000***	***0***	***10,291,000***	***10,681,000***	***0***	***10,681,000***
262101 Contributions to International Organisations (Curren	200,000	0	**200,000**	300,000	0	**300,000**
263104 Transfers to other govt. Units (Current)	3,119,000	0	**3,119,000**	9,839,000	0	**9,839,000**
263204 Transfers to other govt. Units (Capital)	300,000	0	**300,000**	300,000	0	**300,000**
264101 Contributions to Autonomous Institutions	6,430,000	0	**6,430,000**	0	0	**0**
264102 Contributions to Autonomous Institutions (Wage Su	242,000	0	**242,000**	242,000	0	**242,000**
Investment (Capital Purchases)	***6,401,639***	***212,348,738***	***218,750,377***	***19,319,519***	***236,726,103***	***256,045,622***
231001 Non Residential buildings (Depreciation)	1,580,000	192,297,000	**193,877,000**	949,564	219,210,000	**220,159,564**
231004 Transport equipment	463,651	5,793,110	**6,256,761**	580,000	9,100,000	**9,680,000**
231005 Machinery and equipment	120,000	2,255,478	**2,375,478**	12,186,436	8,200,103	**20,386,539**
231006 Furniture and fittings (Depreciation)	0	0	**0**	100,000	0	**100,000**
231007 Other Fixed Assets (Depreciation)	0	2,023,103	**2,023,103**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital	0	8,980,047	**8,980,047**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital wor	0	1,000,000	**1,000,000**	0	216,000	**216,000**
312105 Taxes on Buildings & Structures	3,300,000	0	**3,300,000**	200,436	0	**200,436**
312204 Taxes on Machinery, Furniture & Vehicles	937,988	0	**937,988**	5,303,083	0	**5,303,083**
Arrears	***372,243***	***0***	***372,243***	***1,772,244***	***0***	***1,772,244***

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
321612 Water arrears(Budgeting)	67,389	0	**67,389**	70,000	0	**70,000**
321613 Telephone arrears (Budgeting)	0	0	**0**	130,000	0	**130,000**
321614 Electricity arrears (Budgeting)	304,854	0	**304,854**	1,572,244	0	**1,572,244**
Grand Total Vote 014	**53,745,069**	**527,995,897**	**581,740,966**	**77,610,599**	**444,021,973**	**521,632,572**
Total Excluding Taxes and Arrears	*49,134,837*	*527,995,897*	***577,130,734***	*70,334,837*	*444,021,973*	***514,356,810***

Vote:014 Ministry of Health

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

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates

Programme 03 Quality Assurance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080101 Sector performance monitored and evaluated						
211101 General Staff Salaries	101,000	0	**101,000**	101,000	0	**101,000**
211103 Allowances	0	40,000	**40,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	**20,000**	0	32,400	**32,400**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	10,600	**10,600**
Total Cost of Output 080101:	***101,000***	***127,000***	***228,000***	***101,000***	***127,000***	***228,000***
Output:080102 Standards and guidelines disseminated						
211103 Allowances	0	7,000	**7,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	26,000	**26,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	36,960	**36,960**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	27,600	**27,600**
228002 Maintenance - Vehicles	0	0	**0**	0	8,440	**8,440**
Total Cost of Output 080102:	***0***	***73,000***	***73,000***	***0***	***73,000***	***73,000***
Output:080103 Support supervision provided to Local Governments and referral hospitals						
211103 Allowances	0	163,000	**163,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	91,550	**91,550**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	**15,000**	0	0	**0**
221008 Computer supplies and Information Te	0	14,000	**14,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	200	**200**
227001 Travel inland	0	65,000	**65,000**	0	184,985	**184,985**
227002 Travel abroad	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	102,000	**102,000**	0	98,065	**98,065**
228002 Maintenance - Vehicles	0	21,000	**21,000**	0	17,200	**17,200**
Total Cost of Output 080103:	***0***	***392,000***	***392,000***	***0***	***392,000***	***392,000***
Output:080104 Standards and guidelines developed						
211103 Allowances	0	22,000	**22,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	11,000	**11,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and	0	54,000	**54,000**	0	67,000	**67,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
Total Cost of Output 080104:	***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**
Total Excluding Arrears	*101,000*	*704,000*	***805,000***	*101,000*	*704,000*	***805,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**805,000**	**0**	**805,000**	**805,000**		**805,000**
Total Excluding Taxes and Arrears	*805,000*	*0*	***805,000***	*805,000*		***805,000***

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
221011 Printing, Stationery, Photocopying and	33,000	0	**33,000**	0	0	**0**
227001 Travel inland	70,000	0	**70,000**	130,000	0	**130,000**
228002 Maintenance - Vehicles	30,000	0	**30,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	17,564	0	**17,564**	568,000	0	**568,000**
228004 Maintenance – Other	547,000	0	**547,000**	0	0	**0**
Total Cost of Output 080201:	***697,564***	***0***	***697,564***	***698,000***	***0***	***698,000***
Total Cost of Outputs Provided	**697,564**	**0**	**697,564**	**698,000**	**0**	**698,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
312204 Taxes on Machinery, Furniture & Vehi	530,988	0	**530,988**	0	0	**0**
Total Cost of Output 080275:	***530,988***	***0***	***530,988***	***0***	***0***	***0***
Output:080277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	11,900,436	0	**11,900,436**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 080277:	***0***	***0***	***0***	***12,900,436***	***0***	***12,900,436***
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	700,000	0	**700,000**	699,564	0	**699,564**
Total Cost of Output 080280:	***700,000***	***0***	***700,000***	***699,564***	***0***	***699,564***
Total Cost of Capital Purchases	**1,230,988**	**0**	**1,230,988**	**13,600,000**	**0**	**13,600,000**
Total Project 0216	**1,928,553**	**0**	**1,928,553**	**14,298,000**	**0**	**14,298,000**
Total Excluding Taxes and Arrears	*1,397,564*	*0*	***1,397,564***	*13,298,000*	*0*	***13,298,000***

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	60,000	0	**60,000**
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	12,000	0	**12,000**
Total Cost of Output 080201:	***0***	***0***	***0***	***192,000***	***0***	***192,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**192,000**	**0**	**192,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	580,000	0	**580,000**	150,000	0	**150,000**
Total Cost of Output 080272:	***580,000***	***0***	***580,000***	***150,000***	***0***	***150,000***
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	313,651	0	**313,651**	300,000	0	**300,000**
312204 Taxes on Machinery, Furniture & Vehi	157,000	0	**157,000**	900,000	0	**900,000**
Total Cost of Output 080275:	***470,651***	***0***	***470,651***	***1,200,000***	***0***	***1,200,000***
Output:080276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	120,000	0	**120,000**	50,000	0	**50,000**
Total Cost of Output 080276:	***120,000***	***0***	***120,000***	***50,000***	***0***	***50,000***
Output:080277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	236,000	0	**236,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	773,083	0	**773,083**
Total Cost of Output 080277:	***0***	***0***	***0***	***1,009,083***	***0***	***1,009,083***
Output:080278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 080278:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**1,170,651**	**0**	**1,170,651**	**2,509,083**	**0**	**2,509,083**

Vote:014 Ministry of Health

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

Vote Function 0802 Health systems development

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1027	**1,170,651**	**0**	**1,170,651**	**2,701,083**	**0**	**2,701,083**
Total Excluding Taxes and Arrears	*1,013,651*	*0*	***1,013,651***	*1,028,000*	*0*	***1,028,000***

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211103 Allowances	60,000	0	**60,000**	30,000	0	**30,000**
221003 Staff Training	72,000	0	**72,000**	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	7,000	0	**7,000**	7,000	0	**7,000**
224001 Medical and Agricultural supplies	0	4,500,000	**4,500,000**	0	5,000,000	**5,000,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	60,000	0	**60,000**	140,000	0	**140,000**
227002 Travel abroad	30,000	0	**30,000**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	48,000	0	**48,000**
228002 Maintenance - Vehicles	51,000	0	**51,000**	29,653	0	**29,653**
282103 Scholarships and related costs	0	6,000,000	**6,000,000**	0	6,000,000	**6,000,000**
Total Cost of Output 080201:	***400,000***	***11,000,000***	***11,400,000***	***299,653***	***11,500,000***	***11,799,653***
Total Cost of Outputs Provided	**400,000**	**11,000,000**	**11,400,000**	**299,653**	**11,500,000**	**11,799,653**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	0	69,610,000	**69,610,000**	0	70,110,000	**70,110,000**
312204 Taxes on Machinery, Furniture & Vehi	150,000	0	**150,000**	0	0	**0**
Total Cost of Output 080280:	***150,000***	***69,610,000***	***69,760,000***	***0***	***70,110,000***	***70,110,000***
Total Cost of Capital Purchases	**150,000**	**69,610,000**	**69,760,000**	**0**	**70,110,000**	**70,110,000**
Total Project 1123	**550,000**	**80,610,000**	**81,160,000**	**299,653**	**81,610,000**	**81,909,653**
Total Excluding Taxes and Arrears	*400,000*	*80,610,000*	***81,010,000***	*299,653*	*81,610,000*	***81,909,653***

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211102 Contract Staff Salaries (Incl. Casuals, T	400,000	1,300,000	**1,700,000**	400,000	500,000	**900,000**
211103 Allowances	80,000	100,000	**180,000**	60,430	0	**60,430**
212101 Social Security Contributions	0	0	**0**	120,000	0	**120,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	150,500	1,800,000	**1,950,500**	75,000	0	**75,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	0	**0**
227002 Travel abroad	69,500	50,000	**119,500**	65,500	0	**65,500**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	81,500	0	**81,500**
228002 Maintenance - Vehicles	0	0	**0**	27,570	0	**27,570**
Total Cost of Output 080201:	***700,000***	***3,500,000***	***4,200,000***	***850,000***	***500,000***	***1,350,000***
Total Cost of Outputs Provided	**700,000**	**3,500,000**	**4,200,000**	**850,000**	**500,000**	**1,350,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	150,000	0	**150,000**	0	0	**0**
Total Cost of Output 080275:	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	0	52,330,000	**52,330,000**	100,000	55,330,000	**55,430,000**
Total Cost of Output 080280:	***0***	***52,330,000***	***52,330,000***	***100,000***	***55,330,000***	***55,430,000***

Vote:014 Ministry of Health

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

Vote Function 0802 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Capital Purchases	**150,000**	**52,330,000**	**52,480,000**	**100,000**	**55,330,000**	**55,430,000**
Total Project 1187	**850,000**	**55,830,000**	**56,680,000**	**950,000**	**55,830,000**	**56,780,000**
Total Excluding Taxes and Arrears	*850,000*	*55,830,000*	***56,680,000***	*950,000*	*55,830,000*	***56,780,000***

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	0	12,590,000	**12,590,000**	0	12,590,000	**12,590,000**
Total Cost of Output 080280:	***0***	***12,590,000***	***12,590,000***	***0***	***12,590,000***	***12,590,000***
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**
Total Excluding Taxes and Arrears	*0*	*12,590,000*	***12,590,000***	*0*	*12,590,000*	***12,590,000***

Project 1314 Rehabilitation and Equiping of Health Facilities in Western Region

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	0	43,580,000	**43,580,000**	0	43,580,000	**43,580,000**
Total Cost of Output 080280:	***0***	***43,580,000***	***43,580,000***	***0***	***43,580,000***	***43,580,000***
Total Cost of Capital Purchases	**0**	**43,580,000**	**43,580,000**	**0**	**43,580,000**	**43,580,000**
Total Project 1314	**0**	**43,580,000**	**43,580,000**	**0**	**43,580,000**	**43,580,000**
Total Excluding Taxes and Arrears	*0*	*43,580,000*	***43,580,000***	*0*	*43,580,000*	***43,580,000***

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211102 Contract Staff Salaries (Incl. Casuals, T	350,000	0	**350,000**	400,000	0	**400,000**
212101 Social Security Contributions	90,000	0	**90,000**	0	0	**0**
221003 Staff Training	0	0	**0**	199,564	0	**199,564**
227002 Travel abroad	16,000	0	**16,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	24,000	0	**24,000**	70,000	0	**70,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	30,000	0	**30,000**
Total Cost of Output 080201:	***500,000***	***0***	***500,000***	***699,564***	***0***	***699,564***
Total Cost of Outputs Provided	**500,000**	**0**	**500,000**	**699,564**	**0**	**699,564**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	300,000	12,440,000	**12,740,000**	0	13,440,000	**13,440,000**
281504 Monitoring, Supervision & Appraisal o	0	1,000,000	**1,000,000**	0	0	**0**
312105 Taxes on Buildings & Structures	0	0	**0**	200,436	0	**200,436**
Total Cost of Output 080280:	***300,000***	***13,440,000***	***13,740,000***	***200,436***	***13,440,000***	***13,640,436***
Total Cost of Capital Purchases	**300,000**	**13,440,000**	**13,740,000**	**200,436**	**13,440,000**	**13,640,436**
Total Project 1315	**800,000**	**13,440,000**	**14,240,000**	**900,000**	**13,440,000**	**14,340,000**
Total Excluding Taxes and Arrears	*800,000*	*13,440,000*	***14,240,000***	*699,564*	*13,440,000*	***14,139,565***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**5,299,203**	**206,050,000**	**211,349,203**	**19,148,736**	**207,050,00**	**226,198,736**
Total Excluding Taxes and Arrears	*4,461,215*	*206,050,000*	***210,511,215***	*16,275,217*	*207,050,00*	***223,325,217***

Vote Function 0803 Health Research

Vote:014 Ministry of Health

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

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 04 Research Institutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080303 Research coordination						
211101 General Staff Salaries	952,000	0	**952,000**	952,000	0	**952,000**
Total Cost of Output 080303:	***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**
Output:080352 Support to Uganda National Health Research Organisation(UNHRO)						
263104 Transfers to other govt. Units (Current	0	1,219,000	**1,219,000**	0	1,509,000	**1,509,000**
o/w Uganda Vieus Research Institute	*0*	*0*	***0***		*709,500*	*0* ***709,500***
o/w Natural Chemotherpeutics Research institute	*0*	*0*	***0***	*0*	*365,700*	*0* ***365,700***
o/w Uganda National Health Research Organization	*0*	*0*	***0***	*0*	*243,800*	*0* ***243,800***
o/w Malaria research centre	*0*	*0*	***0***		*190,000*	*0* ***190,000***
Total Cost of Output 080352:	***0***	***1,219,000***	***1,219,000***	***0***	***1,509,000***	***1,509,000***
Total Cost of Outputs Funded	**0**	**1,219,000**	1,219,000	**0**	**1,509,000**	**1,509,000**
Total Programme 04	**952,000**	**1,219,000**	**2,171,000**	**952,000**	**1,509,000**	**2,461,000**
Total Excluding Arrears	*952,000*	*1,219,000*	***2,171,000***	*952,000*	*1,509,000*	***2,461,000***

Programme 05 JCRC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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***		*242,000*	*0* ***242,000***
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	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**2,413,000**	**0**	**2,413,000**	**2,703,000**		**2,703,000**
Total Excluding Taxes and Arrears	*2,413,000*	*0*	***2,413,000***	*2,703,000*		***2,703,000***

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	300,588	**300,588**	0	331,689	**331,689**
221002 Workshops and Seminars	0	90,539	**90,539**	0	96,539	**96,539**
221003 Staff Training	0	7,000	**7,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	30,476	**30,476**	0	30,476	**30,476**
221009 Welfare and Entertainment	0	73,429	**73,429**	0	82,429	**82,429**
221011 Printing, Stationery, Photocopying and	0	167,000	**167,000**	0	186,200	**186,200**
221012 Small Office Equipment	0	10,813	**10,813**	0	10,813	**10,813**
225001 Consultancy Services- Short term	0	146,140	**146,140**	0	252,677	**252,677**
227001 Travel inland	0	1,026,714	**1,026,714**	0	822,876	**822,876**
227004 Fuel, Lubricants and Oils	0	200,804	**200,804**	0	226,804	**226,804**
228002 Maintenance - Vehicles	0	90,831	**90,831**	0	99,831	**99,831**

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 06 Community Health

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228004 Maintenance – Other	0	20,666	**20,666**	0	24,666	**24,666**
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	2014/15 Approved Budget			2015/16 Draft 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	30,000	**30,000**	0	166,807	**166,807**
221001 Advertising and Public Relations	0	0	**0**	0	7,500	**7,500**
221002 Workshops and Seminars	0	50,000	**50,000**	0	29,940	**29,940**
221003 Staff Training	0	0	**0**	0	8,950	**8,950**
221007 Books, Periodicals & Newspapers	0	400	**400**	0	6,750	**6,750**
221008 Computer supplies and Information Te	0	1,500	**1,500**	0	6,700	**6,700**
221009 Welfare and Entertainment	0	7,700	**7,700**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	3,300	**3,300**	0	155,000	**155,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	10,014	**10,014**
221012 Small Office Equipment	0	3,000	**3,000**	0	6,900	**6,900**
227001 Travel inland	0	250,000	**250,000**	0	166,906	**166,906**
227002 Travel abroad	0	40,000	**40,000**	0	36,500	**36,500**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	104,221	**104,221**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	9,031	**9,031**
228003 Maintenance – Machinery, Equipment	0	308,749	**308,749**	0	71,429	**71,429**
Total Cost of Output 080402:	***1,021,000***	***834,649***	***1,855,649***	***1,021,000***	***789,649***	***1,810,649***
Output:080404 Technical support, monitoring and evaluation of service providers and facilities						
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Output 080404:	***0***	***200,000***	***200,000***	***0***	***200,000***	***200,000***
Output:080410 Maintenance of medical and solar equipment						
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
228003 Maintenance – Machinery, Equipment	0	400,000	**400,000**	0	3,620,351	**3,620,351**
228004 Maintenance – Other	0	0	**0**	0	1,600,000	**1,600,000**
Total Cost of Output 080410:	***0***	***400,000***	***400,000***	***0***	***5,400,351***	***5,400,351***
Total Cost of Outputs Provided	**1,021,000**	**1,434,649**	**2,455,649**	**1,021,000**	**6,390,000**	**7,411,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080451 Medical Intern Services						
264101 Contributions to Autonomous Institutio	0	6,430,000	**6,430,000**	0	0	**0**
Total Cost of Output 080451:	***0***	***6,430,000***	***6,430,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**6,430,000**	**6,430,000**	**0**	**0**	**0**
Total Programme 07	**1,021,000**	**7,864,649**	**8,885,649**	**1,021,000**	**6,390,000**	**7,411,000**
Total Excluding Arrears	*1,021,000*	*7,864,649*	***8,885,649***	*1,021,000*	*6,390,000*	***7,411,000***

Programme 08 National Disease Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	545,000	0	**545,000**	1,359,000	0	**1,359,000**
211103 Allowances	0	80,466	**80,466**	0	80,000	**80,000**

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 08 National Disease Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	100,880	**100,880**	0	43,114	**43,114**
221003 Staff Training	0	270,000	**270,000**	0	81,300	**81,300**
221009 Welfare and Entertainment	0	53,125	**53,125**	0	63,405	**63,405**
221011 Printing, Stationery, Photocopying and	0	54,761	**54,761**	0	54,968	**54,968**
221012 Small Office Equipment	0	17,200	**17,200**	0	39,590	**39,590**
225002 Consultancy Services- Long-term	0	160,000	**160,000**	0	70,405	**70,405**
227001 Travel inland	0	294,385	**294,385**	0	150,200	**150,200**
227002 Travel abroad	0	40,000	**40,000**	0	52,200	**52,200**
227004 Fuel, Lubricants and Oils	0	166,449	**166,449**	0	178,185	**178,185**
228002 Maintenance - Vehicles	0	92,734	**92,734**	0	98,633	**98,633**
Total Cost of Output 080403:	***1,359,000***	***1,330,000***	***2,689,000***	***1,359,000***	***912,000***	***2,271,000***
Output:080405 Immunisation services provided						
211103 Allowances	0	2,000	**2,000**	0	21,000	**21,000**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	136,711	**136,711**	0	246,000	**246,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	37,000	**37,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	2,100	**2,100**
222003 Information and communications techn	0	1,889	**1,889**	0	5,100	**5,100**
223007 Other Utilities- (fuel, gas, firewood, ch	0	277,120	**277,120**	0	0	**0**
227001 Travel inland	0	270,000	**270,000**	0	249,000	**249,000**
227004 Fuel, Lubricants and Oils	0	58,000	**58,000**	0	152,401	**152,401**
228002 Maintenance - Vehicles	0	65,400	**65,400**	0	93,400	**93,400**
Total Cost of Output 080405:	***0***	***860,120***	***860,120***	***0***	***865,000***	***865,000***
Output:080408 Photo-biological Control of Malaria						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	**0**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and	0	7,000	**7,000**	0	39,000	**39,000**
224001 Medical and Agricultural supplies	0	734,000	**734,000**	0	553,000	**553,000**
227001 Travel inland	0	200,000	**200,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	19,000	**19,000**	0	53,000	**53,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 080408:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Output:080409 Indoor Residual Spraying (IRS) services provided						
224001 Medical and Agricultural supplies	0	2,082,100	**2,082,100**	0	0	**0**
Total Cost of Output 080409:	***0***	***2,082,100***	***2,082,100***	***0***	***0***	***0***
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome						
211103 Allowances	0	19,200	**19,200**	0	210,000	**210,000**
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221002 Workshops and Seminars	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and	0	6,600	**6,600**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222003 Information and communications techn	0	9,600	**9,600**	0	24,000	**24,000**
227001 Travel inland	0	138,185	**138,185**	0	555,000	**555,000**
227002 Travel abroad	0	48,000	**48,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	60,000	**60,000**
273101 Medical expenses (To general Public)	0	1,850,415	**1,850,415**	0	1,382,000	**1,382,000**
Total Cost of Output 080411:	***0***	***2,100,000***	***2,100,000***	***0***	***3,000,000***	***3,000,000***
Total Cost of Outputs Provided	**1,359,000**	**7,372,220**	**8,731,220**	**1,359,000**	**5,777,000**	**7,136,000**

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 08 National Disease Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 08	**1,359,000**	**7,372,220**	**8,731,220**	**1,359,000**	**5,777,000**	**7,136,000**
Total Excluding Arrears	*1,359,000*	*7,372,220*	***8,731,220***	*1,359,000*	*5,777,000*	***7,136,000***

Programme 09 Shared National Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080412 National Ambulance Services provided						
221002 Workshops and Seminars	0	0	**0**	0	155,000	**155,000**
221003 Staff Training	0	0	**0**	0	76,000	**76,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 080412:	***0***	***0***	***0***	***0***	***500,000***	***500,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080451 Medical Intern Services						
263104 Transfers to other govt. Units (Current	0	0	**0**	0	6,430,000	**6,430,000**
o/w Intern and Contract helth workers allowances	*0*	*0*	***0***	*0*	*6,430,000*	*0* ***6,430,000***
Total Cost of Output 080451:	***0***	***0***	***0***	***0***	***6,430,000***	***6,430,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**6,430,000**	**6,430,000**
Total Programme 09	**0**	**0**	**0**	**0**	**6,930,000**	**6,930,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*6,930,000*	***6,930,000***

Programme 11 Nursing Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	14,000	**14,000**	0	36,047	**36,047**
221008 Computer supplies and Information Te	0	1,000	**1,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	10,976	**10,976**
221012 Small Office Equipment	0	1,000	**1,000**	0	4,002	**4,002**
222001 Telecommunications	0	1,000	**1,000**	0	849	**849**
225001 Consultancy Services- Short term	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	58,000	**58,000**	0	60,000	**60,000**
227002 Travel abroad	0	10,000	**10,000**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	14,851	**14,851**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	8,000	**8,000**
Total Cost of Output 080404:	***72,000***	***110,251***	***182,251***	***72,000***	***160,175***	***232,175***
Total Cost of Outputs Provided	**72,000**	**110,251**	**182,251**	**72,000**	**160,175**	**232,175**
Total Programme 11	**72,000**	**110,251**	**182,251**	**72,000**	**160,175**	**232,175**
Total Excluding Arrears	*72,000*	*110,251*	***182,251***	*72,000*	*160,175*	***232,175***

Development Budget Estimates

Project 1148 Public Health Laboratory strengthening project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	0	0	**0**	50,000	0	**50,000**
221002 Workshops and Seminars	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	291,660	**291,660**	0	140,265	**140,265**
221008 Computer supplies and Information Te	0	0	**0**	0	55,735	**55,735**
224001 Medical and Agricultural supplies	0	0	**0**	0	160,000	**160,000**
225001 Consultancy Services- Short term	0	0	**0**	0	250,000	**250,000**
225002 Consultancy Services- Long-term	0	118,000	**118,000**	0	0	**0**
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	50,000	**60,000**
Total Cost of Output 080401:	***0***	***409,660***	***409,660***	***100,000***	***656,000***	***756,000***
Output:080403 National endemic and epidemic disease control services provided						
211103 Allowances	0	0	**0**	0	68,000	**68,000**
225001 Consultancy Services- Short term	0	0	**0**	0	1,165,000	**1,165,000**
225002 Consultancy Services- Long-term	0	510,000	**510,000**	0	0	**0**
225003 Taxes on (Professional) Services	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
281401 Rental – non produced assets	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 080403:	***150,000***	***520,000***	***670,000***	***50,000***	***1,233,000***	***1,283,000***
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome						
211102 Contract Staff Salaries (Incl. Casuals, T	0	400,000	**400,000**	0	617,100	**617,100**
211103 Allowances	0	0	**0**	60,000	0	**60,000**
221003 Staff Training	0	34,340	**34,340**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221017 Subscriptions	0	450,000	**450,000**	0	207,900	**207,900**
225001 Consultancy Services- Short term	0	1,001,000	**1,001,000**	0	0	**0**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	100,000	100,000	**200,000**	70,000	0	**70,000**
228002 Maintenance - Vehicles	0	70,000	**70,000**	0	12,000	**12,000**
Total Cost of Output 080411:	***100,000***	***2,055,340***	***2,155,340***	***200,000***	***845,000***	***1,045,000***
Total Cost of Outputs Provided	**250,000**	**2,985,000**	**3,235,000**	**350,000**	**2,734,000**	**3,084,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080472 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	1,747,000	**1,747,000**	0	2,160,000	**2,160,000**
231007 Other Fixed Assets (Depreciation)	0	300,000	**300,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	216,000	**216,000**
Total Cost of Output 080472:	***0***	***2,047,000***	***2,047,000***	***0***	***2,376,000***	***2,376,000***
Output:080476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	78,000	**78,000**	0	0	**0**
Total Cost of Output 080476:	***0***	***78,000***	***78,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**2,125,000**	2,125,000	**0**	**2,376,000**	**2,376,000**
Total Project 1148	**250,000**	**5,110,000**	**5,360,000**	**350,000**	**5,110,000**	**5,460,000**
Total Excluding Taxes and Arrears	*250,000*	*5,110,000*	***5,360,000***	*350,000*	*5,110,000*	***5,460,000***

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)						
211102 Contract Staff Salaries (Incl. Casuals, T	0	443,055	**443,055**	0	511,941	**511,941**
211103 Allowances	0	0	**0**	0	33,504	**33,504**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212101 Social Security Contributions	0	82,632	**82,632**	0	0	**0**
221002 Workshops and Seminars	0	244,350	**244,350**	0	418,800	**418,800**
221003 Staff Training	0	910,080	**910,080**	0	878,598	**878,598**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	8,376	**8,376**
221011 Printing, Stationery, Photocopying and	0	76,002	**76,002**	0	164,030	**164,030**
221012 Small Office Equipment	0	0	**0**	0	33,504	**33,504**
222001 Telecommunications	0	25,774	**25,774**	0	26,803	**26,803**
225001 Consultancy Services- Short term	0	107,392	**107,392**	0	181,480	**181,480**
225002 Consultancy Services- Long-term	0	970,272	**970,272**	0	0	**0**
225003 Taxes on (Professional) Services	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	162,965	**162,965**	0	514,956	**514,956**
227004 Fuel, Lubricants and Oils	0	9,351	**9,351**	0	269,707	**269,707**
228002 Maintenance - Vehicles	0	78,127	**78,127**	0	88,300	**88,300**
Total Cost of Output 080401:	***50,000***	***3,130,000***	***3,180,000***	***0***	***3,130,000***	***3,130,000***
Total Cost of Outputs Provided	**50,000**	**3,130,000**	**3,180,000**	**0**	**3,130,000**	**3,130,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	150,000	0	**150,000**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 080475:	***100,000***	***0***	***100,000***	***150,000***	***0***	***150,000***
Total Cost of Capital Purchases	**100,000**	**0**	**100,000**	**150,000**	**0**	**150,000**
Total Project 1218	**150,000**	**3,130,000**	**3,280,000**	**150,000**	**3,130,000**	**3,280,000**
Total Excluding Taxes and Arrears	*50,000*	*3,130,000*	***3,180,000***	*150,000*	*3,130,000*	***3,280,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**21,311,120**	**8,240,000**	**29,551,120**	**25,321,175**	**8,240,00**	**33,561,175**
Total Excluding Taxes and Arrears	*21,211,120*	*8,240,000*	***29,451,120***	*25,321,175*	*8,240,0(*	***33,561,175***

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080501 Preventive and curative Medical Supplies (including immuninisation)						
224001 Medical and Agricultural supplies	0	246,319,433	**246,319,433**	0	168,815,973	**168,815,973**
Total Cost of Output 080501:	***0***	***246,319,433***	***246,319,433***	***0***	***168,815,973***	***168,815,973***
Output:080503 Monitoring and Evaluation Capacity Improvement						
211102 Contract Staff Salaries (Incl. Casuals, T	1,729,616	0	**1,729,616**	1,108,982	0	**1,108,982**
212101 Social Security Contributions	82,450	0	**82,450**	98,167	0	**98,167**
221001 Advertising and Public Relations	84,000	0	**84,000**	64,000	0	**64,000**
221002 Workshops and Seminars	200,000	0	**200,000**	219,000	0	**219,000**
221003 Staff Training	86,160	0	**86,160**	76,160	0	**76,160**
221007 Books, Periodicals & Newspapers	1,400	0	**1,400**	2,000	0	**2,000**
221008 Computer supplies and Information Te	10,600	0	**10,600**	10,400	0	**10,400**
221009 Welfare and Entertainment	7,000	0	**7,000**	36,000	0	**36,000**
221011 Printing, Stationery, Photocopying and	87,800	0	**87,800**	140,217	0	**140,217**
221016 IFMS Recurrent costs	4,000	0	**4,000**	8,000	0	**8,000**
222001 Telecommunications	47,137	0	**47,137**	64,000	0	**64,000**
222002 Postage and Courier	2,000	0	**2,000**	2,000	0	**2,000**
222003 Information and communications techn	27,200	0	**27,200**	147,102	0	**147,102**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224001 Medical and Agricultural supplies	0	9,259,609	**9,259,609**	0	0	**0**
225001 Consultancy Services- Short term	422,002	0	**422,002**	250,000	0	**250,000**
225003 Taxes on (Professional) Services	1,300,000	0	**1,300,000**	1,868,150	0	**1,868,150**
227001 Travel inland	727,037	0	**727,037**	535,971	0	**535,971**
227002 Travel abroad	0	0	**0**	42,451	0	**42,451**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	91,600	0	**91,600**	93,400	0	**93,400**
228003 Maintenance – Machinery, Equipment	4,000	0	**4,000**	4,000	0	**4,000**
Total Cost of Output 080503:	***5,014,002***	***9,259,609***	***14,273,611***	***4,870,000***	***0***	***4,870,000***
Total Cost of Outputs Provided	**5,014,002**	**255,579,042**	**260,593,044**	**4,870,000**	**168,815,973**	**173,685,973**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	130,000	0	**130,000**
Total Cost of Output 080575:	***0***	***0***	***0***	***130,000***	***0***	***130,000***
Output:080580 Diagnostic and Other Equipment Procured						
231005 Machinery and equipment	0	220,958	**220,958**	0	0	**0**
Total Cost of Output 080580:	***0***	***220,958***	***220,958***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**220,958**	**220,958**	**130,000**	**0**	**130,000**
Total Project 0220	**5,014,002**	**255,800,000**	**260,814,002**	**5,000,000**	**168,815,973**	**173,815,973**
Total Excluding Taxes and Arrears	*5,014,002*	*255,800,000*	***260,814,002***	*5,000,000*	*168,815,973*	***173,815,973***

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080501 Preventive and curative Medical Supplies (including immuninisation)						
224001 Medical and Agricultural supplies	3,200,000	26,139,040	**29,339,040**	7,400,000	0	**7,400,000**
Total Cost of Output 080501:	***3,200,000***	***26,139,040***	***29,339,040***	***7,400,000***	***0***	***7,400,000***
Output:080502 Strengthening Capacity of Health Facility Managers						
211102 Contract Staff Salaries (Incl. Casuals, T	0	273,834	**273,834**	0	0	**0**
211103 Allowances	0	16,619	**16,619**	0	0	**0**
212101 Social Security Contributions	0	55,320	**55,320**	0	0	**0**
221001 Advertising and Public Relations	0	117,887	**117,887**	0	0	**0**
221003 Staff Training	0	440,726	**440,726**	0	11,000,000	**11,000,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,400	**3,400**	0	0	**0**
221008 Computer supplies and Information Te	0	17,288	**17,288**	0	0	**0**
221009 Welfare and Entertainment	0	9,451	**9,451**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	38,015	**38,015**	0	0	**0**
221012 Small Office Equipment	0	19,362	**19,362**	0	0	**0**
222001 Telecommunications	0	33,192	**33,192**	0	0	**0**
225001 Consultancy Services- Short term	0	138,300	**138,300**	0	0	**0**
227001 Travel inland	0	2,421,698	**2,421,698**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,868	**36,868**	0	0	**0**
228002 Maintenance - Vehicles	0	29,799	**29,799**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	46,422	**46,422**	0	0	**0**
Total Cost of Output 080502:	***0***	***3,698,180***	***3,698,180***	***0***	***11,000,000***	***11,000,000***
Total Cost of Outputs Provided	**3,200,000**	**29,837,220**	**33,037,220**	**7,400,000**	**11,000,000**	**18,400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	0	22,000,000	**22,000,000**
231007 Other Fixed Assets (Depreciation)	0	1,723,103	**1,723,103**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	8,980,047	**8,980,047**	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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 080572:	***0***	***10,703,150***	***10,703,150***	***0***	***22,000,000***	***22,000,000***
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	5,793,110	**5,793,110**	0	9,100,000	**9,100,000**
312105 Taxes on Buildings & Structures	3,300,000	0	**3,300,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	1,830,000	0	**1,830,000**
Total Cost of Output 080575:	***3,300,000***	***5,793,110***	***9,093,110***	***1,830,000***	***9,100,000***	***10,930,000***
Output:080576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	148,120	**148,120**	0	100,000	**100,000**
Total Cost of Output 080576:	***0***	***148,120***	***148,120***	***0***	***100,000***	***100,000***
Output:080577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	1,808,400	**1,808,400**	0	8,100,103	**8,100,103**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	800,000	0	**800,000**
Total Cost of Output 080577:	***0***	***1,808,400***	***1,808,400***	***800,000***	***8,100,103***	***8,900,103***
Total Cost of Capital Purchases	**3,300,000**	**18,452,780**	**21,752,780**	**2,630,000**	**39,300,103**	**41,930,103**
Total Project 1141	**6,500,000**	**48,290,000**	**54,790,000**	**10,030,000**	**50,300,103**	**60,330,103**
Total Excluding Taxes and Arrears	*3,200,000*	*48,290,000*	***51,490,000***	*7,400,000*	*50,300,103*	***57,700,103***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**11,514,002**	**304,090,000**	**315,604,002**	**15,030,000**	**219,116,07**	**234,146,076**
Total Excluding Taxes and Arrears	*8,214,002*	*304,090,000*	***312,304,002***	*12,400,000*	*219,116,07*	***231,516,076***

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084902 Ministry Support Services						
211101 General Staff Salaries	1,259,476	0	**1,259,476**	1,259,476	0	**1,259,476**
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	**200,000**	200,000	0	**200,000**
211103 Allowances	0	96,920	**96,920**	0	145,072	**145,072**
213001 Medical expenses (To employees)	0	100,000	**100,000**	0	90,000	**90,000**
213002 Incapacity, death benefits and funeral e	0	30,000	**30,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	40,000	**40,000**
221003 Staff Training	0	84,100	**84,100**	0	112,100	**112,100**
221007 Books, Periodicals & Newspapers	0	10,296	**10,296**	0	10,296	**10,296**
221008 Computer supplies and Information Te	0	50,800	**50,800**	0	50,800	**50,800**
221009 Welfare and Entertainment	0	120,200	**120,200**	0	120,200	**120,200**
221011 Printing, Stationery, Photocopying and	0	59,600	**59,600**	0	59,600	**59,600**
221012 Small Office Equipment	0	12,000	**12,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	51,600	**51,600**	0	51,600	**51,600**
222002 Postage and Courier	0	12,000	**12,000**	0	10,000	**10,000**
222003 Information and communications techn	0	4,300	**4,300**	0	305,431	**305,431**
223001 Property Expenses	0	240,000	**240,000**	0	240,000	**240,000**
223005 Electricity	0	317,899	**317,899**	0	317,899	**317,899**
223006 Water	0	135,000	**135,000**	0	130,000	**130,000**
225001 Consultancy Services- Short term	0	20,638	**20,638**	0	20,635	**20,635**
227001 Travel inland	0	330,000	**330,000**	0	230,000	**230,000**

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 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	10,000	**10,000**	0	160,298	**160,298**
227004 Fuel, Lubricants and Oils	0	165,600	**165,600**	0	165,600	**165,600**
228002 Maintenance - Vehicles	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	1,600	**1,600**	0	1,600	**1,600**
Total Cost of Output 084902:	***1,459,476***	***2,056,553***	***3,516,029***	***1,459,476***	***2,525,131***	***3,984,607***
Output:084903 Ministerial and Top Management Services						
211103 Allowances	0	198,080	**198,080**	0	194,702	**194,702**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	14,400	**14,400**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	53,000	**53,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	124,800	**124,800**	0	74,800	**74,800**
221012 Small Office Equipment	0	5,200	**5,200**	0	5,200	**5,200**
222001 Telecommunications	0	19,200	**19,200**	0	19,200	**19,200**
227001 Travel inland	0	100,000	**100,000**	0	300,000	**300,000**
227002 Travel abroad	0	444,967	**444,967**	0	494,967	**494,967**
227004 Fuel, Lubricants and Oils	0	106,800	**106,800**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Output 084903:	***0***	***1,321,447***	***1,321,447***	***0***	***1,447,869***	***1,447,869***
Total Cost of Outputs Provided	**1,459,476**	**3,378,000**	**4,837,476**	**1,459,476**	**3,973,000**	**5,432,476**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084951 Transfers to International Health Organisation						
262101 Contributions to International Organisa	0	200,000	**200,000**	0	300,000	**300,000**
s to ECSA,WHO for membership subscription made	*0*	*0*	***0***	*0*	*300,000*	*0* ***300,000***
Total Cost of Output 084951:	***0***	***200,000***	***200,000***	***0***	***300,000***	***300,000***
Output:084952 Health Regulatory Councils						
263204 Transfers to other govt. Units (Capital)	0	300,000	**300,000**	0	300,000	**300,000**
o/w Transfersto other govn't.units	*0*	*0*	***0***	*0*	*300,000*	*0* ***300,000***
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	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*	*0* ***1,900,000***
Total Cost of Output 084953:	***0***	***1,900,000***	***1,900,000***	***0***	***1,900,000***	***1,900,000***
Total Cost of Outputs Funded	**0**	**2,400,000**	**2,400,000**	**0**	**2,500,000**	**2,500,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084999 Arrears						
321612 Water arrears(Budgeting)	0	67,389	**67,389**	0	70,000	**70,000**
321613 Telephone arrears (Budgeting)	0	0	**0**	0	130,000	**130,000**
321614 Electricity arrears (Budgeting)	0	304,854	**304,854**	0	1,572,244	**1,572,244**
Total Cost of Output 084999:	***0***	***372,243***	***372,243***	***0***	***1,772,244***	***1,772,244***
Total Cost of Arrears	**0**	**372,243**	**372,243**	**0**	**1,772,244**	**1,772,244**
Total Programme 01	**1,459,476**	**6,150,243**	**7,609,719**	**1,459,476**	**8,245,244**	**9,704,719**
Total Excluding Arrears	*1,459,476*	*5,778,000*	***7,237,476***	*1,459,476*	*6,473,000*	***7,932,476***

Programme 02 Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	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**
211103 Allowances	0	74,500	**74,500**	0	84,500	**84,500**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	12,500	**12,500**	0	12,500	**12,500**
221002 Workshops and Seminars	0	450,000	**450,000**	0	460,000	**460,000**
221003 Staff Training	0	550,000	**550,000**	0	550,000	**550,000**
221007 Books, Periodicals & Newspapers	0	11,000	**11,000**	0	11,000	**11,000**
221008 Computer supplies and Information Te	0	31,000	**31,000**	0	31,000	**31,000**
221009 Welfare and Entertainment	0	36,500	**36,500**	0	36,500	**36,500**
221011 Printing, Stationery, Photocopying and	0	555,275	**555,275**	0	655,750	**655,750**
222001 Telecommunications	0	14,000	**14,000**	0	14,000	**14,000**
225001 Consultancy Services- Short term	0	323,780	**323,780**	0	128,725	**128,725**
227001 Travel inland	0	791,000	**791,000**	0	791,000	**791,000**
227002 Travel abroad	0	64,000	**64,000**	0	64,000	**64,000**
227004 Fuel, Lubricants and Oils	0	186,000	**186,000**	0	325,525	**325,525**
228002 Maintenance - Vehicles	0	46,000	**46,000**	0	86,000	**86,000**
228003 Maintenance – Machinery, Equipment	0	15,500	**15,500**	0	15,500	**15,500**
Total Cost of Output 084901:	***507,969***	***3,163,055***	***3,671,024***	***507,969***	***3,268,000***	***3,775,969***
Output:084904 Health Sector reforms including financing and national health accounts						
211103 Allowances	0	46,000	**46,000**	0	46,000	**46,000**
221001 Advertising and Public Relations	0	18,000	**18,000**	0	18,000	**18,000**
221002 Workshops and Seminars	0	24,500	**24,500**	0	24,500	**24,500**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	0	100,000	**100,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	271,500	**271,500**	0	71,500	**71,500**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	25,000	**25,000**	0	125,000	**125,000**
227004 Fuel, Lubricants and Oils	0	54,000	**54,000**	0	104,000	**104,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 084904:	***0***	***706,000***	***706,000***	***0***	***706,000***	***706,000***
Total Cost of Outputs Provided	**507,969**	**3,869,055**	**4,377,024**	**507,969**	**3,974,000**	**4,481,969**
Total Programme 02	**507,969**	**3,869,055**	**4,377,024**	**507,969**	**3,974,000**	**4,481,969**
Total Excluding Arrears	*507,969*	*3,869,055*	***4,377,024***	*507,969*	*3,974,000*	***4,481,969***

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	7,500	**7,500**	0	9,444	**9,444**
221002 Workshops and Seminars	0	11,000	**11,000**	0	3,176	**3,176**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,080	**2,080**	0	2,080	**2,080**
221008 Computer supplies and Information Te	0	0	**0**	0	12,500	**12,500**
221009 Welfare and Entertainment	0	9,240	**9,240**	0	9,240	**9,240**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,797	**5,797**
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**
222003 Information and communications techn	0	0	**0**	0	1,600	**1,600**
225001 Consultancy Services- Short term	0	13,500	**13,500**	0	0	**0**
227001 Travel inland	0	194,480	**194,480**	0	211,493	**211,493**
227002 Travel abroad	0	25,080	**25,080**	0	16,650	**16,650**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	46,520	**46,520**	0	46,520	**46,520**
228002 Maintenance - Vehicles	0	11,000	**11,000**	0	7,900	**7,900**
228003 Maintenance – Machinery, Equipment	0	1,000	**1,000**	0	0	**0**
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**
Total Programme 10	**75,000**	**341,000**	**416,000**	**75,000**	**341,000**	**416,000**
Total Excluding Arrears	*75,000*	*341,000*	***416,000***	*75,000*	*341,000*	***416,000***

Development Budget Estimates

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:084901 Policy, consultation, planning and monitoring services						
221003 Staff Training	0	0	**0**	0	7,430,373	**7,430,373**
225001 Consultancy Services- Short term	0	0	**0**	0	2,185,524	**2,185,524**
225002 Consultancy Services- Long-term	0	9,615,897	**9,615,897**	0	0	**0**
Total Cost of Output 084901:	***0***	***9,615,897***	***9,615,897***	***0***	***9,615,897***	***9,615,897***
Total Cost of Outputs Provided	**0**	**9,615,897**	**9,615,897**	**0**	**9,615,897**	**9,615,897**
Total Project 1145	**0**	**9,615,897**	**9,615,897**	**0**	**9,615,897**	**9,615,897**
Total Excluding Taxes and Arrears	*0*	*9,615,897*	***9,615,897***	*0*	*9,615,897*	***9,615,897***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**12,402,743**	**9,615,897**	**22,018,640**	**14,602,688**	**9,615,89**	**24,218,585**
Total Excluding Taxes and Arrears	*12,030,499*	*9,615,897*	***21,646,397***	*12,830,445*	*9,615,89*	***22,446,342***

Vote:014 Ministry of Health

Grand Total Vote 014	**53,745,069**	**527,995,897**	**581,740,966**	**77,610,599**	**444,021,97**	**521,632,572**
Total Excluding Taxes and Arrears	*49,134,837*	*527,995,897*	***577,130,734***	*70,334,837*	*444,021,97*	***514,356,810***

Vote:014 Ministry of Health

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	255,800.00	168,815.97
1123 Health Systems Strengthening		
410 International Development Association (IDA)	80,610.00	81,610.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	48,290.00	50,300.10
1145 Institutional Capacity Building		
504 Belgium	9,615.90	9,615.90
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	5,110.00	5,110.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	55,830.00	55,830.00
1218 Uganda Sanitation Fund Project		
454 United Nations Office for Project Services (UNOPS)	3,130.00	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	43,580.00	43,580.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital		
414 Islamic Development Bank	13,440.00	13,440.00
Total External Project Financing For Vote 014	**527,995.90**	**444,021.97**

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	789,317	1,507,056	0	**2,296,372**	789,317	1,507,056	0	**2,296,372**
Total Recurrent Budget Estimates for Vote Function:	**789,317**	**1,507,056**	**0**	**2,296,372**	**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	4,846,906	0	0	**4,846,906**	10,482,787	0	0	**10,482,787**
1128 Value Addition-Luwero	143,579	0	0	**143,579**	0	0		**0**
1164 One Village One Product Programme	377,453	0	0	**377,453**	488,264	0	0	**488,264**
Total Development Budget Estimates for Vote Function:	**5,367,937**	**0**	**0**	**5,367,937**	**10,971,051**	**0**	**0**	**10,971,051**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0601	**7,664,309**	**0**	**0**	**7,664,309**	**13,267,423**	**0**	**0**	**13,267,423**
Total Excluding Taxes, Arrears and AIA	*7,267,423*	*0*	*0*	***7,267,423***	*13,267,423*	*0*	*0*	***13,267,423***
Vote Function 0602 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Cooperatives Development	213,832	512,311	0	**726,143**	213,832	1,188,756	0	**1,402,588**
Total Recurrent Budget Estimates for Vote Function:	**213,832**	**512,311**	**0**	**726,143**	**213,832**	**1,188,756**	**0**	**1,402,588**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1203 Support to Warehouse Receipt System	704,795	0	0	**704,795**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**704,795**	**0**	**0**	**704,795**	**0**	**0**		**0**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0602	**1,430,938**	**0**	**0**	**1,430,938**	**1,402,588**	**0**	**0**	**1,402,588**
Total Excluding Taxes, Arrears and AIA	*1,402,588*	*0*	*0*	***1,402,588***	*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	240,264	2,209,117	0	**2,449,381**	240,264	3,009,117	0	**3,249,381**
08 Internal Trade	193,551	237,730	0	**431,281**	193,551	237,730	0	**431,281**
16 Directorate of Trade, Industry and Cooperatives	38,054	84,008	0	**122,062**	38,054	84,008	0	**122,062**
Total Recurrent Budget Estimates for Vote Function:	**471,870**	**2,530,855**	**0**	**3,002,725**	**471,870**	**3,330,855**	**0**	**3,802,725**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1162 Quality Infrastructure and Standards Programme	134,579	0	0	**134,579**	0	0		**0**
1202 Enhancement of Market Access and Promotion of Valu	232,346	0	0	**232,346**	0	0		**0**
1245 Second Trade Capacity Enhancement Project	0	750,000	0	**750,000**	0	0		**0**
1246 District Commercial Services Support Project	0	1,565,000	0	**1,565,000**	100,000	776,625	0	**876,625**
1291 Regional Integration Implementation Programme [RIIP	0	701,726	0	**701,726**	166,925	0	0	**166,925**
1306 National Response Strategy on Elimination of Non Tari	0	129,951	0	**129,951**	100,000	0	0	**100,000**
Total Development Budget Estimates for Vote Function:	**366,925**	**3,146,677**	**0**	**3,513,602**	**366,925**	**776,625**	**0**	**1,143,550**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0604	**3,369,650**	**3,146,677**	**0**	**6,516,327**	**4,169,650**	**776,625**	**0**	**4,946,275**
Total Excluding Taxes, Arrears and AIA	*3,369,650*	*3,146,677*	*0*	***6,516,327***	*4,169,650*	*776,625*	*0*	***4,946,275***
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	539,793	2,091,943	0	**2,631,736**	539,793	2,441,749	0	**2,981,542**
15 Internal Audit	24,318	39,304	0	**63,622**	24,318	39,304	0	**63,622**
17 Policy and Planning	121,616	295,775	0	**417,391**	121,616	295,775	0	**417,391**
Total Recurrent Budget Estimates for Vote Function:	**685,727**	**2,427,022**	**0**	**3,112,749**	**685,727**	**2,776,828**	**0**	**3,462,555**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0248 Government Purchases and Taxes	726,457	0	0	**726,457**	515,995	0	0	**515,995**
Total Development Budget Estimates for Vote Function:	**726,457**	**0**	**0**	**726,457**	**515,995**	**0**	**0**	**515,995**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0649	**3,839,206**	**0**	**0**	**3,839,206**	**3,978,550**	**0**	**0**	**3,978,550**
Total Excluding Taxes, Arrears and AIA	*3,574,457*	*0*	*0*	***3,574,457***	*3,574,457*	*0*	*0*	***3,574,457***

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Vote 015	**16,304,104**	**3,146,677**	**0**	**19,450,781**	**22,818,212**	**776,625**	**0**	**23,594,837**
Total Excluding Taxes, Arrears and AIA	*15,614,119*	*3,146,677*	*0*	***18,760,796***	*22,414,119*	*776,625*	*0*	***23,190,744***

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,827,527***	***2,481,677***	***0***	***8,309,204***	***5,927,108***	***151,625***	***0***	***6,078,733***
211101 General Staff Salaries	2,160,746	0	0	**2,160,746**	1,976,758	0	0	**1,976,758**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000	0	0	**72,000**	183,988	0	0	**183,988**
211103 Allowances	711,947	175,000	0	**886,947**	736,370	10,000	0	**746,370**
213001 Medical expenses (To employees)	20,000	0	0	**20,000**	20,000	0	0	**20,000**
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	28,001	55,000	0	**83,001**	14,000	0	0	**14,000**
221002 Workshops and Seminars	579,687	595,000	0	**1,174,687**	438,102	111,625	0	**549,727**
221003 Staff Training	10,600	311,000	0	**321,600**	10,000	0	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	**1,000**	0	0		**0**
221007 Books, Periodicals & Newspapers	48,000	0	0	**48,000**	48,000	0	0	**48,000**
221008 Computer supplies and Information Technology (IT)	31,560	96,000	0	**127,560**	28,160	5,000	0	**33,160**
221009 Welfare and Entertainment	66,672	12,000	0	**78,672**	66,672	0	0	**66,672**
221011 Printing, Stationery, Photocopying and Binding	83,632	155,951	0	**239,583**	136,572	5,000	0	**141,572**
221012 Small Office Equipment	11,780	0	0	**11,780**	15,875	0	0	**15,875**
221016 IFMS Recurrent costs	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	2,000	0	0	**2,000**	2,100	0	0	**2,100**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	53,400	72,000	0	**125,400**	45,400	0	0	**45,400**
222002 Postage and Courier	0	10,000	0	**10,000**	0	0		**0**
222003 Information and communications technology (ICT)	32,000	70,000	0	**102,000**	34,000	0	0	**34,000**
223004 Guard and Security services	27,600	0	0	**27,600**	27,600	0	0	**27,600**
223005 Electricity	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223006 Water	16,000	0	0	**16,000**	16,000	0	0	**16,000**
224004 Cleaning and Sanitation	56,000	0	0	**56,000**	56,000	0	0	**56,000**
225001 Consultancy Services- Short term	332,091	163,726	0	**495,817**	371,040	7,500	0	**378,540**
227001 Travel inland	467,414	305,000	0	**772,414**	524,442	2,500	0	**526,942**
227002 Travel abroad	493,803	166,000	0	**659,803**	547,310	2,500	0	**549,810**
227004 Fuel, Lubricants and Oils	239,000	284,000	0	**523,000**	245,325	7,500	0	**252,825**
228001 Maintenance - Civil	27,594	0	0	**27,594**	27,594	0	0	**27,594**
228002 Maintenance - Vehicles	76,000	1,000	0	**77,000**	176,800	0	0	**176,800**
228003 Maintenance – Machinery, Equipment & Furniture	24,000	10,000	0	**34,000**	24,000	0	0	**24,000**
Grants, Transfers and Subsides (Outputs Funded)	***4,096,559***	***625,000***	***0***	***4,721,559***	***5,301,559***	***625,000***	***0***	***5,926,559***
262201 Contributions to International Organisations (Capital	400,001	0	0	**400,001**	400,001	0	0	**400,001**
264101 Contributions to Autonomous Institutions	1,727,494	0	0	**1,727,494**	2,810,094	0	0	**2,810,094**
264102 Contributions to Autonomous Institutions (Wage Su	1,969,064	0	0	**1,969,064**	2,091,464	0	0	**2,091,464**
321448 Conditional Transfers for Production and marketing	0	625,000	0	**625,000**	0	625,000	0	**625,000**
Investment (Capital Purchases)	***6,325,731***	***40,000***	***0***	***6,365,731***	***11,185,451***	***0***	***0***	***11,185,451***
231001 Non Residential buildings (Depreciation)	157,500	2,000	0	**159,500**	156,000	0	0	**156,000**
231004 Transport equipment	1,440,000	10,000	0	**1,450,000**	1,869,000	0	0	**1,869,000**
231005 Machinery and equipment	200,441	10,000	0	**210,441**	6,322,820	0	0	**6,322,820**
231006 Furniture and fittings (Depreciation)	320,000	0	0	**320,000**	10,000	0	0	**10,000**
281501 Environment Impact Assessment for Capital Works	170,079	0	0	**170,079**	0	0		**0**
281502 Feasibility Studies for Capital Works	0	5,000	0	**5,000**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	25,000	0	0	**25,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	1,205,380	10,000	0	**1,215,380**	1,111,530	0	0	**1,111,530**
312104 Other Structures	2,171,633	3,000	0	**2,174,633**	272,000	0	0	**272,000**
312105 Taxes on Buildings & Structures	39,312	0	0	**39,312**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	596,386	0	0	**596,386**	0	0		**0**
312302 Intangible Fixed Assets	0	0		**0**	1,444,102	0	0	**1,444,102**
Arrears	***54,287***	***0***	***0***	***54,287***	***404,093***	***0***	***0***	***404,093***
321605 Domestic arrears (Budgeting)	0	0		**0**	404,093	0	0	**404,093**
321614 Electricity arrears (Budgeting)	54,287	0	0	**54,287**	0	0		**0**
Grand Total Vote 015	**16,304,104**	**3,146,677**	**0**	**19,450,781**	**22,818,212**	**776,625**	**0**	**23,594,837**
Total Excluding Taxes, Arrears and AIA	*15,614,119*	*3,146,677*	*0*	***18,760,796***	*22,414,119*	*776,625*	*0*	***23,190,744***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060101 Industrial Policies, Strategies and monitoring services								
211101 General Staff Salaries	195,428	0	0	**195,428**	195,428	0	0	**195,428**
211103 Allowances	0	20,100	0	**20,100**	0	20,100	0	**20,100**
221002 Workshops and Seminars	0	15,970	0	**15,970**	0	7,610	0	**7,610**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	9,504	0	**9,504**	0	9,504	0	**9,504**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	7,715	0	**7,715**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227001 Travel inland	0	74,100	0	**74,100**	0	74,100	0	**74,100**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	0	**7,200**
Total Cost of Output 060101:	***195,428***	***147,274***	***0***	***342,702***	***195,428***	***144,229***	***0***	***339,657***
Output:060102 Capacity Building for Jua Kali and Private Sector								
211101 General Staff Salaries	110,629	0	0	**110,629**	110,629	0	0	**110,629**
211103 Allowances	0	30,100	0	**30,100**	0	30,100	0	**30,100**
221002 Workshops and Seminars	0	7,330	0	**7,330**	0	9,425	0	**9,425**
225001 Consultancy Services- Short term	0	52,480	0	**52,480**	0	52,480	0	**52,480**
Total Cost of Output 060102:	***110,629***	***89,910***	***0***	***200,539***	***110,629***	***92,005***	***0***	***202,634***
Output:060103 Industrial Information Services								
211101 General Staff Salaries	30,391	0	0	**30,391**	30,391	0	0	**30,391**
211103 Allowances	0	30,100	0	**30,100**	0	30,100	0	**30,100**
221002 Workshops and Seminars	0	0	0	**0**	0	1,450	0	**1,450**
221003 Staff Training	0	600	0	**600**	0	0	0	**0**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,100	0	**2,100**
Total Cost of Output 060103:	***30,391***	***32,700***	***0***	***63,091***	***30,391***	***33,650***	***0***	***64,041***
Output:060104 Promotion of Value Addition and Cluster Development								
211101 General Staff Salaries	452,868	0	0	**452,868**	452,868	0	0	**452,868**
Total Cost of Output 060104:	***452,868***	***0***	***0***	***452,868***	***452,868***	***0***	***0***	***452,868***
Total Cost of Outputs Provided	**789,317**	**269,884**	**0**	**1,059,201**	**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**
o/w Subvention to MTAC (Wage)	*0*	*0*		***0***	*0*	*58,219*	*0*	***58,219***
Total Cost of Output 060151:	***0***	***58,219***	***0***	***58,219***	***0***	***58,219***	***0***	***58,219***
Output:060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Institutio	0	255,108	0	**255,108**	0	255,108	0	**255,108**
o/w Subvention to UDC (Operational)	*0*	*0*		***0***	*0*	*255,108*	*0*	***255,108***
264102 Contributions to Autonomous Institutio	0	923,845	0	**923,845**	0	923,845	0	**923,845**
o/w Subvention to UDC (Wage)	*0*	*0*		***0***	*0*	*923,845*	*0*	***923,845***
Total Cost of Output 060152:	***0***	***1,178,953***	***0***	***1,178,953***	***0***	***1,178,953***	***0***	***1,178,953***
Total Cost of Outputs Funded	**0**	**1,237,172**	**0**	**1,237,172**	**0**	**1,237,172**	**0**	**1,237,172**
Total Programme 12	**789,317**	**1,507,056**	**0**	**2,296,372**	**789,317**	**1,507,056**	**0**	**2,296,372**
Total Excluding Arrears and AIA	*789,317*	*1,507,056*	*0*	***2,296,372***	*789,317*	*1,507,056*	*0*	***2,296,372***

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060177 Purchase of Specialised Machinery & Equipment								

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231005 Machinery and equipment	0	0	0	**0**	6,000,000	0	0	**6,000,000**
Total Cost of Output 060177:	***0***	***0***		***0***	***6,000,000***	***0***	***0***	***6,000,000***
Output:060180 Construction of Common Industrial Facilities								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	156,000	0	0	**156,000**
231004 Transport equipment	1,020,000	0	0	**1,020,000**	1,560,000	0	0	**1,560,000**
231006 Furniture and fittings (Depreciation)	300,000	0	0	**300,000**	0	0	0	**0**
281501 Environment Impact Assessment for C	73,500	0	0	**73,500**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	1,100,000	0	0	**1,100,000**	1,060,685	0	0	**1,060,685**
312104 Other Structures	1,989,287	0	0	**1,989,287**	262,000	0	0	**262,000**
312204 Taxes on Machinery, Furniture & Vehi	364,119	0	0	**364,119**	0	0	0	**0**
312302 Intangible Fixed Assets	0	0	0	**0**	1,444,102	0	0	**1,444,102**
Total Cost of Output 060180:	***4,846,906***	***0***	***0***	***4,846,906***	***4,482,787***	***0***	***0***	***4,482,787***
Total Cost of Capital Purchases	**4,846,906**	**0**	**0**	**4,846,906**	**10,482,787**	**0**	**0**	**10,482,787**
Total Project 1111	**4,846,906**	**0**	**0**	**4,846,906**	**10,482,787**	**0**	**0**	**10,482,787**
Total Excluding Taxes,Arrears and AIA	*4,482,787*	*0*	*0*	***4,482,787***	*10,482,787*	*0*	*0*	***10,482,787***

Project 1128 Value Addition-Luwero

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060102 Capacity Building for Jua Kali and Private Sector								
221002 Workshops and Seminars	32,000	0	0	**32,000**	0	0	0	**0**
Total Cost of Output 060102:	***32,000***	***0***	***0***	***32,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**32,000**	**0**	**0**	**32,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060180 Construction of Common Industrial Facilities								
281501 Environment Impact Assessment for C	96,579	0	0	**96,579**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	15,000	0	0	**15,000**	0	0	0	**0**
Total Cost of Output 060180:	***111,579***	***0***	***0***	***111,579***	***0***	***0***		***0***
Total Cost of Capital Purchases	**111,579**	**0**	**0**	**111,579**	**0**	**0**		**0**
Total Project 1128	**143,579**	**0**	**0**	**143,579**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*143,579*	*0*	*0*	***143,579***	*0*	*0*	*0*	***0***

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060101 Industrial Policies, Strategies and monitoring services								
221002 Workshops and Seminars	4,541	0	0	**4,541**	4,541	0	0	**4,541**
221008 Computer supplies and Information Te	760	0	0	**760**	760	0	0	**760**
221011 Printing, Stationery, Photocopying and	232	0	0	**232**	232	0	0	**232**
227001 Travel inland	12,260	0	0	**12,260**	34,368	0	0	**34,368**
227004 Fuel, Lubricants and Oils	2,800	0	0	**2,800**	2,800	0	0	**2,800**
228002 Maintenance - Vehicles	4,000	0	0	**4,000**	4,000	0	0	**4,000**
Total Cost of Output 060101:	***24,593***	***0***	***0***	***24,593***	***46,701***	***0***	***0***	***46,701***
Output:060102 Capacity Building for Jua Kali and Private Sector								
221002 Workshops and Seminars	23,160	0	0	**23,160**	35,560	0	0	**35,560**
227002 Travel abroad	3,893	0	0	**3,893**	0	0	0	**0**
Total Cost of Output 060102:	***27,053***	***0***	***0***	***27,053***	***35,560***	***0***	***0***	***35,560***
Output:060103 Industrial Information Services								
221001 Advertising and Public Relations	8,000	0	0	**8,000**	0	0	0	**0**
221002 Workshops and Seminars	52,000	0	0	**52,000**	0	0	0	**0**
Total Cost of Output 060103:	***60,000***	***0***	***0***	***60,000***	***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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060104 Promotion of Value Addition and Cluster Development								
221001 Advertising and Public Relations	0	0	0	**0**	14,000	0	0	**14,000**
221002 Workshops and Seminars	7,420	0	0	**7,420**	8,000	0	0	**8,000**
225001 Consultancy Services- Short term	18,800	0	0	**18,800**	64,000	0	0	**64,000**
227001 Travel inland	0	0	0	**0**	7,740	0	0	**7,740**
Total Cost of Output 060104:	***26,220***	***0***	***0***	***26,220***	***93,740***	***0***	***0***	***93,740***
Total Cost of Outputs Provided	**137,866**	**0**	**0**	**137,866**	**176,001**	**0**	**0**	**176,001**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060180 Construction of Common Industrial Facilities								
231005 Machinery and equipment	182,040	0	0	**182,040**	261,419	0	0	**261,419**
281504 Monitoring, Supervision & Appraisal o	24,780	0	0	**24,780**	50,845	0	0	**50,845**
312204 Taxes on Machinery, Furniture & Vehi	32,767	0	0	**32,767**	0	0	0	**0**
Total Cost of Output 060180:	***239,587***	***0***	***0***	***239,587***	***312,264***	***0***	***0***	***312,264***
Total Cost of Capital Purchases	**239,587**	**0**	**0**	239,587	**312,264**	**0**	**0**	**312,264**
Total Project 1164	**377,453**	**0**	**0**	**377,453**	**488,264**	**0**	**0**	**488,264**
Total Excluding Taxes,Arrears and AIA	*344,686*	*0*	*0*	***344,686***	*488,264*	*0*	*0*	***488,264***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**7,664,309**	**0**	**0**	**7,664,309**	**13,267,423**		**0**	**13,267,423**
Total Excluding Taxes, Arrears and AIA	*7,267,423*	*0*	*0*	***7,267,423***	*13,267,423*		*0*	***13,267,423***

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	95,605	0	0	**95,605**	95,605	0	0	**95,605**
211103 Allowances	0	30,020	0	**30,020**	0	30,020	0	**30,020**
221002 Workshops and Seminars	0	4,875	0	**4,875**	0	4,875	0	**4,875**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	9,936	0	**9,936**	0	9,936	0	**9,936**
221011 Printing, Stationery, Photocopying and	0	4,400	0	**4,400**	0	4,400	0	**4,400**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	0	**7,200**
Total Cost of Output 060201:	***95,605***	***74,431***	***0***	***170,036***	***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	30,020	0	**30,020**	0	30,020	0	**30,020**
225001 Consultancy Services- Short term	0	56,160	0	**56,160**	0	56,160	0	**56,160**
227001 Travel inland	0	69,525	0	**69,525**	0	69,525	0	**69,525**
Total Cost of Output 060202:	***55,000***	***155,705***	***0***	***210,705***	***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	30,020	0	**30,020**	0	30,020	0	**30,020**
221002 Workshops and Seminars	0	23,600	0	**23,600**	0	23,600	0	**23,600**
Total Cost of Output 060203:	***63,227***	***53,620***	***0***	***116,847***	***63,227***	***53,620***	***0***	***116,847***
Total Cost of Outputs Provided	**213,832**	**283,756**	**0**	497,588	**213,832**	**283,756**	**0**	**497,588**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060251 Regulation of Warehouse Receipt System (UCE)								
264101 Contributions to Autonomous Institutio	0	228,555	0	**228,555**	0	782,600	0	**782,600**
o/w Subvention to UWRSA (Operational)	*0*	*0*		***0***	*0*	*782,600*	*0*	***782,600***
264102 Contributions to Autonomous Institutio	0	0	0	**0**	0	122,400	0	**122,400**
o/w Subvention to UWRSA (Wage)	*0*	*0*		***0***	*0*	*122,400*	*0*	***122,400***
Total Cost of Output 060251:	***0***	***228,555***	***0***	***228,555***	***0***	***905,000***	***0***	***905,000***
Total Cost of Outputs Funded	**0**	**228,555**	**0**	**228,555**	**0**	**905,000**	**0**	**905,000**
Total Programme 13	**213,832**	**512,311**	**0**	**726,143**	**213,832**	**1,188,756**	**0**	**1,402,588**
Total Excluding Arrears and AIA	*213,832*	*512,311*	*0*	***726,143***	*213,832*	*1,188,756*	*0*	***1,402,588***

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060201 Cooperative policies, strategies and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	72,000	0	0	**72,000**	0	0	0	**0**
221002 Workshops and Seminars	7,100	0	0	**7,100**	0	0	0	**0**
221008 Computer supplies and Information Te	2,400	0	0	**2,400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,800	0	0	**1,800**	0	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,600	0	0	**3,600**	0	0	0	**0**
Total Cost of Output 060201:	***106,900***	***0***	***0***	***106,900***	***0***	***0***		***0***
Output:060203 Cooperatives Skill Development and Awareness Creation								
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 060203:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**156,900**	**0**	**0**	**156,900**	**0**	**0**		**0**
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	271,445	0	0	**271,445**	0	0	0	**0**
Total Cost of Output 060251:	***271,445***	***0***	***0***	***271,445***	***0***	***0***		***0***
Total Cost of Outputs Funded	**271,445**	**0**	**0**	**271,445**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060281 Cooperatives Infrastructure Development								
231001 Non Residential buildings (Depreciatio	157,500	0	0	**157,500**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	25,000	0	0	**25,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	65,600	0	0	**65,600**	0	0	0	**0**
312105 Taxes on Buildings & Structures	28,350	0	0	**28,350**	0	0	0	**0**
Total Cost of Output 060281:	***276,450***	***0***	***0***	***276,450***	***0***	***0***		***0***
Total Cost of Capital Purchases	**276,450**	**0**	**0**	**276,450**	**0**	**0**		**0**
Total Project 1203	**704,795**	**0**	**0**	**704,795**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*676,445*	*0*	*0*	***676,445***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**1,430,938**	**0**	**0**	**1,430,938**	**1,402,588**		**0**	**1,402,588**
Total Excluding Taxes, Arrears and AIA	*1,402,588*	*0*	*0*	***1,402,588***	*1,402,588*		*0*	***1,402,588***

Vote Function 0604 Trade Development

Recurrent Budget Estimates

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	2014/15 Approved Budget				2015/16 Draft 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	150,264	0	0	**150,264**	150,264	0	0	**150,264**
211103 Allowances	0	41,120	0	**41,120**	0	41,120	0	**41,120**
221002 Workshops and Seminars	0	27,950	0	**27,950**	0	16,325	0	**16,325**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	8,640	0	**8,640**	0	8,640	0	**8,640**
221011 Printing, Stationery, Photocopying and	0	11,400	0	**11,400**	0	25,500	0	**25,500**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
225001 Consultancy Services- Short term	0	11,250	0	**11,250**	0	0	0	**0**
227002 Travel abroad	0	7,904	0	**7,904**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	0	0	**0**
Total Cost of Output 060401:	***150,264***	***133,464***	***0***	***283,728***	***150,264***	***109,585***	***0***	***259,849***
Output:060402 Trade Negotiation								
211101 General Staff Salaries	90,000	0	0	**90,000**	90,000	0	0	**90,000**
211103 Allowances	0	41,120	0	**41,120**	0	41,120	0	**41,120**
221002 Workshops and Seminars	0	18,150	0	**18,150**	0	22,725	0	**22,725**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227002 Travel abroad	0	36,996	0	**36,996**	0	56,300	0	**56,300**
Total Cost of Output 060402:	***90,000***	***116,266***	***0***	***206,266***	***90,000***	***140,145***	***0***	***230,145***
Total Cost of Outputs Provided	**240,264**	**249,730**	**0**	**489,994**	**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	0	**230,825**	0	730,825	0	**730,825**
o/w Subvention to UEPB (Operational)	*0*	*0*		***0***	*0*	*730,825*	*0*	***730,825***
264102 Contributions to Autonomous Institutio	0	987,000	0	**987,000**	0	987,000	0	**987,000**
o/w Subvention to UEPB (Wage)	*0*	*0*		***0***	*0*	*987,000*	*0*	***987,000***
Total Cost of Output 060451:	***0***	***1,217,825***	***0***	***1,217,825***	***0***	***1,717,825***	***0***	***1,717,825***
Output:060452 Support to AGOA Secretariat								
264101 Contributions to Autonomous Institutio	0	741,562	0	**741,562**	0	1,041,562	0	**1,041,562**
o/w Subvention to AGOA Secretariat (Operational)	*0*	*0*		***0***	*0*	*1,041,562*	*0*	***1,041,562***
Total Cost of Output 060452:	***0***	***741,562***	***0***	***741,562***	***0***	***1,041,562***	***0***	***1,041,562***
Total Cost of Outputs Funded	**0**	**1,959,387**	**0**	**1,959,387**	**0**	**2,759,387**	**0**	**2,759,387**
Total Programme 07	**240,264**	**2,209,117**	**0**	**2,449,381**	**240,264**	**3,009,117**	**0**	**3,249,381**
Total Excluding Arrears and AIA	*240,264*	*2,209,117*	*0*	***2,449,381***	*240,264*	*3,009,117*	*0*	***3,249,381***

Programme 08 Internal Trade

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	93,551	0	0	**93,551**	93,551	0	0	**93,551**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	50,110	0	**50,110**	0	29,510	0	**29,510**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	8,640	0	**8,640**	0	8,640	0	**8,640**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	28,725	0	**28,725**
221012 Small Office Equipment	0	2,580	0	**2,580**	0	8,675	0	**8,675**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227001 Travel inland	0	27,475	0	**27,475**	0	16,600	0	**16,600**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 060401:	***93,551***	***146,805***	***0***	***240,356***	***93,551***	***147,750***	***0***	***241,301***
Output:060404 Trade Information and Product Market Research								
211101 General Staff Salaries	40,000	0	0	**40,000**	40,000	0	0	**40,000**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227001 Travel inland	0	10,055	0	**10,055**	0	9,990	0	**9,990**
Total Cost of Output 060404:	***40,000***	***50,055***	***0***	***90,055***	***40,000***	***49,990***	***0***	***89,990***
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	31,090	0	**31,090**	0	31,090	0	**31,090**
227001 Travel inland	0	4,780	0	**4,780**	0	3,900	0	**3,900**
227002 Travel abroad	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 060405:	***60,000***	***40,870***	***0***	***100,870***	***60,000***	***39,990***	***0***	***99,990***
Total Cost of Outputs Provided	**193,551**	**237,730**	**0**	**431,281**	**193,551**	**237,730**	**0**	**431,281**
Total Programme 08	**193,551**	**237,730**	**0**	**431,281**	**193,551**	**237,730**	**0**	**431,281**
Total Excluding Arrears and AIA	*193,551*	*237,730*	*0*	***431,281***	*193,551*	*237,730*	*0*	***431,281***

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	38,054	0	0	**38,054**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	38,054	0	0	**38,054**
211103 Allowances	0	25,080	0	**25,080**	0	25,080	0	**25,080**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	864	0	**864**	0	864	0	**864**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	0	**2,400**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227002 Travel abroad	0	22,464	0	**22,464**	0	22,464	0	**22,464**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 060401:	***38,054***	***84,008***	***0***	***122,062***	***38,054***	***84,008***	***0***	***122,062***
Total Cost of Outputs Provided	**38,054**	**84,008**	**0**	**122,062**	**38,054**	**84,008**	**0**	**122,062**
Total Programme 16	**38,054**	**84,008**	**0**	**122,062**	**38,054**	**84,008**	**0**	**122,062**
Total Excluding Arrears and AIA	*38,054*	*84,008*	*0*	***122,062***	*38,054*	*84,008*	*0*	***122,062***

Development Budget Estimates

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	20,577	0	0	**20,577**	0	0	0	**0**
221001 Advertising and Public Relations	1	0	0	**1**	0	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
225001 Consultancy Services- Short term	1	0	0	**1**	0	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	0	0	0	**0**
227002 Travel abroad	1,000	0	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	0	**0**

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

Vote Function 0604 Trade Development

Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 060401:	***64,579***	***0***	***0***	***64,579***	***0***	***0***		***0***
Output:060403 Capacity building for Trade Facilitating Institutions								
221002 Workshops and Seminars	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 060403:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**134,579**	**0**	**0**	**134,579**	**0**	**0**		**0**
Total Project 1162	**134,579**	**0**	**0**	**134,579**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*134,579*	*0*	*0*	***134,579***	*0*	*0*	*0*	***0***

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	6,000	0	0	**6,000**	0	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	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 Te	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	8,000	0	0	**8,000**	0	0	0	**0**
221012 Small Office Equipment	2,000	0	0	**2,000**	0	0	0	**0**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	0	**0**
227001 Travel inland	15,000	0	0	**15,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	0	0	0	**0**
Total Cost of Output 060401:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**80,000**	**0**	**0**	**80,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060481 Trade Infrastructure Development								
312104 Other Structures	152,346	0	0	**152,346**	0	0	0	**0**
Total Cost of Output 060481:	***152,346***	***0***	***0***	***152,346***	***0***	***0***		***0***
Total Cost of Capital Purchases	**152,346**	**0**	**0**	**152,346**	**0**	**0**		**0**
Total Project 1202	**232,346**	**0**	**0**	**232,346**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*232,346*	*0*	*0*	***232,346***	*0*	*0*	*0*	***0***

Project 1245 Second Trade Capacity Enhancement Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
222002 Postage and Courier	0	10,000	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 060401:	***0***	***450,000***	***0***	***450,000***	***0***	***0***		***0***
Output:060403 Capacity building for Trade Facilitating Institutions								
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	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 0604 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221008 Computer supplies and Information Te	0	45,000	0	**45,000**	0	0	0	**0**
Total Cost of Output 060403:	***0***	***200,000***	***0***	***200,000***	***0***	***0***		***0***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	0	0	**0**
Total Cost of Output 060405:	***0***	***100,000***	***0***	***100,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**750,000**	**0**	**750,000**	**0**	**0**		**0**
Total Project 1245	**0**	**750,000**	**0**	**750,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*0*	*750,000*	*0*	***750,000***	*0*	*0*	*0*	***0***

Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	50,000	0	**50,000**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	2,500	0	**2,500**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	2,500	0	**2,500**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	80,000	0	**80,000**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	0	58,000	0	**58,000**	0	5,000	0	**5,000**
Total Cost of Output 060401:	***0***	***210,000***	***0***	***210,000***	***50,000***	***25,000***	***0***	***75,000***
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	70,000	0	**70,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	50,000	106,625	0	**156,625**
221003 Staff Training	0	180,000	0	**180,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	2,500	0	**2,500**
221011 Printing, Stationery, Photocopying and	0	70,000	0	**70,000**	0	2,500	0	**2,500**
222001 Telecommunications	0	50,000	0	**50,000**	0	0	0	**0**
222003 Information and communications techn	0	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,500	0	**2,500**
227001 Travel inland	0	100,000	0	**100,000**	0	2,500	0	**2,500**
227002 Travel abroad	0	0	0	**0**	0	2,500	0	**2,500**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	2,500	0	**2,500**
Total Cost of Output 060403:	***0***	***730,000***	***0***	***730,000***	***50,000***	***126,625***	***0***	***176,625***
Total Cost of Outputs Provided	**0**	**940,000**	**0**	**940,000**	**100,000**	**151,625**	**0**	**251,625**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060451 Access to Market (UEPB)								
321448 Conditional Transfers for Production a	0	625,000	0	**625,000**	0	625,000	0	**625,000**
an support to 25 Select District Commercial Offices	*0*	*0*		***0***	*0*	*625,000*	*0*	***625,000***
Total Cost of Output 060451:	***0***	***625,000***	***0***	***625,000***	***0***	***625,000***	***0***	***625,000***
Total Cost of Outputs Funded	**0**	**625,000**	**0**	**625,000**	**0**	**625,000**	**0**	**625,000**
Total Project 1246	**0**	**1,565,000**	**0**	**1,565,000**	**100,000**	**776,625**	**0**	**876,625**
Total Excluding Taxes,Arrears and AIA	*0*	*1,565,000*	*0*	***1,565,000***	*100,000*	*776,625*	*0*	***876,625***

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	15,000	0	0	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
227001 Travel inland	0	0	0	**0**	15,000	0	0	**15,000**
227002 Travel abroad	0	0	0	**0**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	9,925	0	0	**9,925**
Total Cost of Output 060401:	***0***	***0***		***0***	***66,925***	***0***	***0***	***66,925***
Output:060402 Trade Negotiation								
211103 Allowances	0	0	0	**0**	2,000	0	0	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
227001 Travel inland	0	0	0	**0**	1,000	0	0	**1,000**
227002 Travel abroad	0	0	0	**0**	15,000	0	0	**15,000**
Total Cost of Output 060402:	***0***	***0***		***0***	***25,000***	***0***	***0***	***25,000***
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	0	0	**0**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	9,000	0	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	3,000	0	0	**3,000**
225001 Consultancy Services- Short term	0	0	0	**0**	2,000	0	0	**2,000**
227002 Travel abroad	0	0	0	**0**	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 060403:	***0***	***0***		***0***	***25,000***	***0***	***0***	***25,000***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	**0**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
222001 Telecommunications	0	0	0	**0**	1,000	0	0	**1,000**
222003 Information and communications techn	0	0	0	**0**	2,000	0	0	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	2,000	0	0	**2,000**
227001 Travel inland	0	0	0	**0**	2,000	0	0	**2,000**
227002 Travel abroad	0	0	0	**0**	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 060404:	***0***	***0***		***0***	***25,000***	***0***	***0***	***25,000***
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)								
211103 Allowances	0	90,000	0	**90,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	6,000	0	0	**6,000**
221003 Staff Training	0	80,000	0	**80,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	50,000	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	3,000	0	0	**3,000**
222003 Information and communications techn	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	51,726	0	**51,726**	1,000	0	0	**1,000**
227001 Travel inland	0	60,000	0	**60,000**	3,000	0	0	**3,000**
227002 Travel abroad	0	120,000	0	**120,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	6,000	0	0	**6,000**
Total Cost of Output 060405:	***0***	***701,726***	***0***	***701,726***	***25,000***	***0***	***0***	***25,000***
Total Cost of Outputs Provided	**0**	**701,726**	**0**	**701,726**	**166,925**	**0**	**0**	**166,925**
Total Project 1291	**0**	**701,726**	**0**	**701,726**	**166,925**	**0**	**0**	**166,925**
Total Excluding Taxes,Arrears and AIA	*0*	*701,726*	*0*	***701,726***	*166,925*	*0*	*0*	***166,925***

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)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	5,000	0	**5,000**	3,000	0	0	**3,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	3,000	0	0	**3,000**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	4,000	0	0	**4,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	4,000	0	0	**4,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	5,000	0	0	**5,000**
227002 Travel abroad	0	1,000	0	**1,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	6,000	0	0	**6,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 060401:	***0***	***30,000***	***0***	***30,000***	***25,000***	***0***	***0***	***25,000***
Output:060402 Trade Negotiation								
211103 Allowances	0	0	0	**0**	6,000	0	0	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
227002 Travel abroad	0	0	0	**0**	11,000	0	0	**11,000**
Total Cost of Output 060402:	***0***	***0***		***0***	***25,000***	***0***	***0***	***25,000***
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	5,000	0	**5,000**	4,000	0	0	**4,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	10,000	0	0	**10,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	6,000	0	0	**6,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	5,000	0	0	**5,000**
Total Cost of Output 060403:	***0***	***30,000***	***0***	***30,000***	***25,000***	***0***	***0***	***25,000***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	5,000	0	**5,000**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	4,951	0	**4,951**	1,000	0	0	**1,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	2,000	0	0	**2,000**
Total Cost of Output 060404:	***0***	***29,951***	***0***	***29,951***	***15,000***	***0***	***0***	***15,000***
Total Cost of Outputs Provided	**0**	**89,951**	**0**	**89,951**	**90,000**	**0**	**0**	**90,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060481 Trade Infrastructure Development								
231001 Non Residential buildings (Depreciatio	0	2,000	0	**2,000**	0	0	0	**0**
231004 Transport equipment	0	10,000	0	**10,000**	0	0	0	**0**
231005 Machinery and equipment	0	10,000	0	**10,000**	0	0	0	**0**
281502 Feasibility Studies for Capital Works	0	5,000	0	**5,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	10,000	0	**10,000**	0	0	0	**0**
312104 Other Structures	0	3,000	0	**3,000**	10,000	0	0	**10,000**
Total Cost of Output 060481:	***0***	***40,000***	***0***	***40,000***	***10,000***	***0***	***0***	***10,000***
Total Cost of Capital Purchases	**0**	**40,000**	**0**	**40,000**	**10,000**	**0**	**0**	**10,000**
Total Project 1306	**0**	**129,951**	**0**	**129,951**	**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes,Arrears and AIA	*0*	*129,951*	*0*	***129,951***	*100,000*	*0*	*0*	***100,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**3,369,650**	**3,146,677**	**0**	**6,516,327**	**4,169,650**	**776,62**	**0**	**4,946,275**
Total Excluding Taxes, Arrears and AIA	*3,369,650*	*3,146,677*	*0*	***6,516,327***	*4,169,650*	*776,62*	*0*	***4,946,275***

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	211,316	0	0	**211,316**	211,316	0	0	**211,316**
211103 Allowances	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
223004 Guard and Security services	0	1,200	0	**1,200**	0	1,200	0	**1,200**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227002 Travel abroad	0	129,792	0	**129,792**	0	129,792	0	**129,792**
227004 Fuel, Lubricants and Oils	0	14,400	0	**14,400**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 064901:	***211,316***	***195,792***	***0***	***407,108***	***211,316***	***195,792***	***0***	***407,108***
Output:064902 Sector Coordination and Administrative Services								
211101 General Staff Salaries	165,137	0	0	**165,137**	165,137	0	0	**165,137**
211103 Allowances	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	48,000	0	**48,000**	0	48,000	0	**48,000**
221008 Computer supplies and Information Te	0	8,400	0	**8,400**	0	8,400	0	**8,400**
221009 Welfare and Entertainment	0	15,984	0	**15,984**	0	15,984	0	**15,984**
221011 Printing, Stationery, Photocopying and	0	16,800	0	**16,800**	0	16,800	0	**16,800**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	7,200	0	**7,200**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	0	**12,000**
222003 Information and communications techn	0	32,000	0	**32,000**	0	32,000	0	**32,000**
223004 Guard and Security services	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223006 Water	0	16,000	0	**16,000**	0	16,000	0	**16,000**
224004 Cleaning and Sanitation	0	56,000	0	**56,000**	0	56,000	0	**56,000**
225001 Consultancy Services- Short term	0	173,400	0	**173,400**	0	173,400	0	**173,400**
227001 Travel inland	0	69,999	0	**69,999**	0	69,999	0	**69,999**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228003 Maintenance – Machinery, Equipment	0	24,000	0	**24,000**	0	24,000	0	**24,000**
Total Cost of Output 064902:	***165,137***	***777,783***	***0***	***942,920***	***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	43,000	0	**43,000**	0	43,000	0	**43,000**
221008 Computer supplies and Information Te	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	4,800	0	**4,800**	0	4,800	0	**4,800**
223004 Guard and Security services	0	14,400	0	**14,400**	0	14,400	0	**14,400**
227001 Travel inland	0	60,600	0	**60,600**	0	60,600	0	**60,600**
227002 Travel abroad	0	283,264	0	**283,264**	0	283,264	0	**283,264**
227004 Fuel, Lubricants and Oils	0	86,400	0	**86,400**	0	86,400	0	**86,400**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	10,800	0	**10,800**	0	10,800	0	**10,800**
Total Cost of Output 064903:	***71,747***	***505,664***	***0***	***577,411***	***71,747***	***505,664***	***0***	***577,411***
Output:064907 Human Resource Management Services								
211101 General Staff Salaries	91,593	0	0	**91,593**	91,593	0	0	**91,593**
211103 Allowances	0	57,960	0	**57,960**	0	57,960	0	**57,960**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
213002 Incapacity, death benefits and funeral e	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	3,456	0	**3,456**	0	3,456	0	**3,456**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	0	**2,400**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 064907:	***91,593***	***158,416***	***0***	***250,009***	***91,593***	***158,416***	***0***	***250,009***
Total Cost of Outputs Provided	**539,793**	**1,637,655**	**0**	**2,177,448**	**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 Organisa	0	400,001	0	**400,001**	0	400,001	0	**400,001**
Subscription to World Trade Organisation (WTO)	*0*	*0*		***0***	*0*	*400,000*	*0*	***400,000***
o/w Subscription to COMESA, UNIDO & IBE	*0*	*0*		***0***	*0*	*1*	*0*	***1***
Total Cost of Output 064951:	***0***	***400,001***	***0***	***400,001***	***0***	***400,001***	***0***	***400,001***
Total Cost of Outputs Funded	**0**	**400,001**	**0**	**400,001**	**0**	**400,001**	**0**	**400,001**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	404,093	0	**404,093**
321614 Electricity arrears (Budgeting)	0	54,287	0	**54,287**	0	0	0	**0**
Total Cost of Output 064999:	***0***	***54,287***	***0***	***54,287***	***0***	***404,093***	***0***	***404,093***
Total Cost of Arrears	**0**	**54,287**	**0**	**54,287**	**0**	**404,093**	**0**	**404,093**
Total Programme 01	**539,793**	**2,091,943**	**0**	**2,631,736**	**539,793**	**2,441,749**	**0**	**2,981,542**
Total Excluding Arrears and AIA	*539,793*	*2,037,656*	*0*	***2,577,449***	*539,793*	*2,037,656*	*0*	***2,577,449***

Programme 15 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	24,318	0	0	**24,318**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	24,318	0	0	**24,318**
211103 Allowances	0	14,640	0	**14,640**	0	14,640	0	**14,640**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	600	0	**600**	0	600	0	**600**
221009 Welfare and Entertainment	0	864	0	**864**	0	864	0	**864**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	0	**1,200**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 064901:	***24,318***	***39,304***	***0***	***63,622***	***24,318***	***39,304***	***0***	***63,622***
Total Cost of Outputs Provided	**24,318**	**39,304**	**0**	**63,622**	**24,318**	**39,304**	**0**	**63,622**

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 15 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 15	**24,318**	**39,304**	**0**	**63,622**	**24,318**	**39,304**	**0**	**63,622**
Total Excluding Arrears and AIA	*24,318*	*39,304*	*0*	***63,622***	*24,318*	*39,304*	*0*	***63,622***

Programme 17 Policy and Planning

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	121,616	0	0	**121,616**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	121,616	0	0	**121,616**
211103 Allowances	0	75,000	0	**75,000**	0	75,000	0	**75,000**
221002 Workshops and Seminars	0	90,001	0	**90,001**	0	90,001	0	**90,001**
221008 Computer supplies and Information Te	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221009 Welfare and Entertainment	0	5,184	0	**5,184**	0	5,184	0	**5,184**
221011 Printing, Stationery, Photocopying and	0	19,800	0	**19,800**	0	19,800	0	**19,800**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
227001 Travel inland	0	40,620	0	**40,620**	0	40,620	0	**40,620**
227002 Travel abroad	0	3,490	0	**3,490**	0	3,490	0	**3,490**
227004 Fuel, Lubricants and Oils	0	28,800	0	**28,800**	0	28,800	0	**28,800**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	0	**7,200**
Total Cost of Output 064901:	***121,616***	***277,295***	***0***	***398,911***	***121,616***	***277,295***	***0***	***398,911***
Output:064908 Research, Information and Statistical Services								
221002 Workshops and Seminars	0	18,480	0	**18,480**	0	18,480	0	**18,480**
Total Cost of Output 064908:	***0***	***18,480***	***0***	***18,480***	***0***	***18,480***	***0***	***18,480***
Total Cost of Outputs Provided	**121,616**	**295,775**	**0**	**417,391**	**121,616**	**295,775**	**0**	**417,391**
Total Programme 17	**121,616**	**295,775**	**0**	**417,391**	**121,616**	**295,775**	**0**	**417,391**
Total Excluding Arrears and AIA	*121,616*	*295,775*	*0*	***417,391***	*121,616*	*295,775*	*0*	***417,391***

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064902 Sector Coordination and Administrative Services								
228001 Maintenance - Civil	27,594	0	0	**27,594**	27,594	0	0	**27,594**
228002 Maintenance - Vehicles	0	0	0	**0**	108,000	0	0	**108,000**
Total Cost of Output 064902:	***27,594***	***0***	***0***	***27,594***	***135,594***	***0***	***0***	***135,594***
Total Cost of Outputs Provided	**27,594**	**0**	**0**	**27,594**	**135,594**	**0**	**0**	**135,594**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064972 Government Buildings and Administrative Infrastructure								
312104 Other Structures	30,000	0	0	**30,000**	0	0	0	**0**
312105 Taxes on Buildings & Structures	5,400	0	0	**5,400**	0	0	0	**0**
Total Cost of Output 064972:	***35,400***	***0***	***0***	***35,400***	***0***	***0***		***0***
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	420,000	0	0	**420,000**	309,000	0	0	**309,000**
312204 Taxes on Machinery, Furniture & Vehi	199,500	0	0	**199,500**	0	0	0	**0**
Total Cost of Output 064975:	***619,500***	***0***	***0***	***619,500***	***309,000***	***0***	***0***	***309,000***
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	18,401	0	0	**18,401**	61,401	0	0	**61,401**
312105 Taxes on Buildings & Structures	1,962	0	0	**1,962**	0	0	0	**0**
Total Cost of Output 064976:	***20,363***	***0***	***0***	***20,363***	***61,401***	***0***	***0***	***61,401***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	20,000	0	0	**20,000**	10,000	0	0	**10,000**
312105 Taxes on Buildings & Structures	3,600	0	0	**3,600**	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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 064978:	***23,600***	***0***	***0***	***23,600***	***10,000***	***0***	***0***	***10,000***
Total Cost of Capital Purchases	**698,863**	**0**	**0**	**698,863**	**380,401**	**0**	**0**	**380,401**
Total Project 0248	**726,457**	**0**	**0**	**726,457**	**515,995**	**0**	**0**	**515,995**
Total Excluding Taxes,Arrears and AIA	*515,995*	*0*	*0*	***515,995***	*515,995*	*0*	*0*	***515,995***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**3,839,206**	**0**	**0**	**3,839,206**	**3,978,550**		**0**	**3,978,550**
Total Excluding Taxes, Arrears and AIA	*3,574,457*	*0*	*0*	***3,574,457***	*3,574,457*		*0*	***3,574,457***
Grand Total Vote 015	**16,304,104**	**3,146,677**	**0**	**19,450,781**	**22,818,212**	**776,62**	**0**	**23,594,837**
Total Excluding Taxes, Arrears and AIA	*15,614,119*	*3,146,677*	*0*	***18,760,796***	*22,414,119*	*776,62*	*0*	***23,190,744***

******where AIA is Appropriation in Aid***

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1245 Second Trade Capacity Enhancement Project		
429 World Trade Organisation	750.00	0.00
1246 District Commercial Services Support Project		
429 World Trade Organisation	1,565.00	776.63
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda		
406 European Union (EU)	701.73	0.00
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)		
650 OTHER FOREIGN SOURCES OF FUNDS	129.95	0.00
Total External Project Financing For Vote 015	**3,146.68**	**776.63**

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 0401 Transport Regulation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Transport Regulation	835,762	2,142,749	**2,978,510**	835,762	2,142,749	**2,978,510**
Total Recurrent Budget Estimates for Vote Function:	**835,762**	**2,142,749**	**2,978,510**	**835,762**	**2,142,749**	**2,978,510**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1096 Support to Computerised Driving Permits	3,278,000	0	**3,278,000**	4,204,000	0	**4,204,000**
Total Development Budget Estimates for Vote Function:	**3,278,000**	**0**	**3,278,000**	**4,204,000**	**0**	**4,204,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0401	**6,256,510**	**0**	**6,256,510**	**7,182,510**	**0**	**7,182,510**
Total Excluding Taxes and Arrears	*6,256,510*	*0*	***6,256,510***	*7,182,510*	*0*	***7,182,510***
Vote Function 0402 Transport Services and Infrastructure						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
11 Transport Infrastructure and Services	350,000	4,269,000	**4,619,000**	350,000	10,340,000	**10,690,000**
Total Recurrent Budget Estimates for Vote Function:	**350,000**	**4,269,000**	**4,619,000**	**350,000**	**10,340,000**	**10,690,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0271 Development of inland water transport	1,300,000	0	**1,300,000**	700,000	0	**700,000**
0951 East African Trade and Transportation Facilitation	8,905,740	21,500,000	**30,405,740**	8,900,000	0	**8,900,000**
1047 Rehabilitation and Development of Upcountry Aerodr	2,300,000	0	**2,300,000**	0	0	**0**
1049 Kampala-Kasese Railway Line Project	1,250,000	0	**1,250,000**	1,000,000	0	**1,000,000**
1051 New Ferry to replace Kabalega - Opening Southern R	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
1052 Rehabilitation and re-equipping of EACAA - Soroti	4,200,000	0	**4,200,000**	0	0	**0**
1097 New Standard Gauge Railway Line	5,620,000	0	**5,620,000**	3,500,000	0	**3,500,000**
1159 Kasese airport devt project-KADP	500,000	0	**500,000**	0	0	**0**
1284 Development of new Kampala Port in Bukasa	300,000	0	**300,000**	1,000,000	0	**1,000,000**
1372 Capacity Enhancement of KCCA in Management of Tr	0	0	**0**	0	1,970,000	**1,970,000**
1373 Entebbe Airport Rehabilitation Phase 1	0	0	**0**	0	252,875,768	**252,875,768**
1374 Formulation of Master Plan on Logistics in Northern E	0	0	**0**	0	3,290,000	**3,290,000**
1375 Improvement of Gulu Municipal Council Roads (Prepa	0	0	**0**	0	1,090,000	**1,090,000**
Total Development Budget Estimates for Vote Function:	**26,375,740**	**21,500,000**	**47,875,740**	**17,100,000**	**259,225,768**	**276,325,768**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0402	**30,994,740**	**21,500,000**	**52,494,740**	**27,790,000**	**259,225,768**	**287,015,768**
Total Excluding Taxes and Arrears	*30,994,740*	*21,500,000*	***52,494,740***	*27,790,000*	*259,225,768*	***287,015,768***
Vote Function 0403 Construction Standards and Quality Assurance						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
12 Roads and Bridges	1,932,139	1,409,000	**3,341,139**	1,932,139	1,409,000	**3,341,139**
14 Construction Standards	1,537,000	2,846,000	**4,383,000**	1,537,000	2,846,000	**4,383,000**
15 Public Structures	637,861	1,507,000	**2,144,861**	637,861	1,507,000	**2,144,861**
Total Recurrent Budget Estimates for Vote Function:	**4,107,000**	**5,762,000**	**9,869,000**	**4,107,000**	**5,762,000**	**9,869,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0936 Redevelopment of State House at Entebbe	779,000	0	**779,000**	1,500,000	0	**1,500,000**
0967 General Constrn & Rehab Works	620,000	0	**620,000**	1,000,000	0	**1,000,000**
1045 Interconnectivity Project	5,101,000	0	**5,101,000**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Vote Function:	**6,500,000**	**0**	**6,500,000**	**7,500,000**	**0**	**7,500,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0403	**16,369,000**	**0**	**16,369,000**	**17,369,000**	**0**	**17,369,000**
Total Excluding Taxes and Arrears	*16,369,000*	*0*	***16,369,000***	*17,369,000*	*0*	***17,369,000***
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	3,000,000	0	**3,000,000**	3,000,000	0	**3,000,000**
0306 Urban Roads Re-sealing	4,000,000	0	**4,000,000**	4,000,000	0	**4,000,000**
0307 Rehab. Of Districts Roads	2,760,000	1,668,719	**4,428,719**	5,129,000	0	**5,129,000**
1062 Special Karamoja Security and Disarmament	2,300,000	0	**2,300,000**	2,300,000	0	**2,300,000**
1171 U - Growth Support to MELTC	4,200,000	0	**4,200,000**	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	2014/15 Approved Budget			2015/16 Draft Estimates		
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1172 U - Growth Support to DUCAR	1,240,000	0	**1,240,000**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**17,500,000**	**1,668,719**	**19,168,719**	**19,629,000**	**0**	**19,629,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0404	**17,500,000**	**1,668,719**	**19,168,719**	**19,629,000**	**0**	**19,629,000**
Total Excluding Taxes and Arrears	*17,440,000*	*1,668,719*	***19,108,719***	*19,629,000*	*0*	***19,629,000***

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13 Mechanical Engineering Services	2,421,000	7,247,000	**9,668,000**	2,421,000	7,247,000	**9,668,000**
Total Recurrent Budget Estimates for Vote Function:	**2,421,000**	**7,247,000**	**9,668,000**	**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	5,999,691	0	**5,999,691**	6,500,000	0	**6,500,000**
0515 Rehabilitation of Bugembe Workshop	2,100,309	0	**2,100,309**	2,000,000	0	**2,000,000**
1321 Earth Moving Equipment Japan	0	0	**0**	69,999,740	409,281,375	**479,281,115**
Total Development Budget Estimates for Vote Function:	**8,100,000**	**0**	**8,100,000**	**78,499,740**	**409,281,375**	**487,781,115**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0405	**17,768,000**	**0**	**17,768,000**	**88,167,740**	**409,281,375**	**497,449,115**
Total Excluding Taxes and Arrears	*17,768,000*	*0*	***17,768,000***	*88,167,740*	*409,281,375*	***497,449,115***

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	745,117	4,046,220	**4,791,337**	745,117	4,046,220	**4,791,337**
09 Policy and Planning	351,919	393,213	**745,131**	351,919	380,000	**731,919**
10 Internal Audit	55,965	214,780	**270,745**	55,965	214,780	**270,745**
Total Recurrent Budget Estimates for Vote Function:	**1,153,000**	**4,654,213**	**5,807,213**	**1,153,000**	**4,641,000**	**5,794,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1050 Establishment of the National Transport Data Bank	1,800,000	0	**1,800,000**	0	0	**0**
1105 Strengthening Sector Coord, Planning & ICT	1,700,000	0	**1,700,000**	2,190,000	0	**2,190,000**
1160 Transport Sector Development Project (TSDP)	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**4,500,000**	**0**	**4,500,000**	**3,190,000**	**0**	**3,190,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0449	**10,307,213**	**0**	**10,307,213**	**8,984,000**	**0**	**8,984,000**
Total Excluding Taxes and Arrears	*10,294,000*	*0*	***10,294,000***	*8,984,000*	*0*	***8,984,000***
Total Vote 016	**99,195,463**	**23,168,719**	**122,364,181**	**169,122,250**	**668,507,143**	**837,629,393**
Total Excluding Taxes and Arrears	*99,122,250*	*23,168,719*	***122,290,969***	*169,122,250*	*668,507,143*	***837,629,393***

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***55,188,028***	***0***	***55,188,028***	***50,734,412***	***5,050,000***	***55,784,412***
211101 General Staff Salaries	5,946,018	0	**5,946,018**	6,774,740	0	**6,774,740**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,741,149	0	**6,741,149**	7,541,650	0	**7,541,650**
211103 Allowances	2,097,855	0	**2,097,855**	3,244,328	0	**3,244,328**
212101 Social Security Contributions	444,433	0	**444,433**	402,882	0	**402,882**
212201 Social Security Contributions	0	0	**0**	12,000	0	**12,000**
213001 Medical expenses (To employees)	36,000	0	**36,000**	58,175	0	**58,175**
213002 Incapacity, death benefits and funeral expenses	280,865	0	**280,865**	292,129	0	**292,129**
213004 Gratuity Expenses	60,000	0	**60,000**	0	0	**0**
221001 Advertising and Public Relations	695,283	0	**695,283**	524,900	0	**524,900**
221002 Workshops and Seminars	1,004,000	0	**1,004,000**	1,272,750	0	**1,272,750**
221003 Staff Training	1,997,200	0	**1,997,200**	761,278	0	**761,278**
221004 Recruitment Expenses	27,000	0	**27,000**	36,600	0	**36,600**
221005 Hire of Venue (chairs, projector, etc)	109,000	0	**109,000**	171,000	0	**171,000**
221006 Commissions and related charges	25,000	0	**25,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	86,480	0	**86,480**	146,780	0	**146,780**
221008 Computer supplies and Information Technology (IT)	504,610	0	**504,610**	480,227	0	**480,227**
221009 Welfare and Entertainment	50,200	0	**50,200**	116,300	0	**116,300**
221010 Special Meals and Drinks	71,000	0	**71,000**	46,925	0	**46,925**
221011 Printing, Stationery, Photocopying and Binding	1,532,561	0	**1,532,561**	1,988,192	0	**1,988,192**
221012 Small Office Equipment	252,618	0	**252,618**	194,817	0	**194,817**
221014 Bank Charges and other Bank related costs	5,000	0	**5,000**	2,000	0	**2,000**
221016 IFMS Recurrent costs	16,000	0	**16,000**	86,800	0	**86,800**
221017 Subscriptions	88,200	0	**88,200**	63,860	0	**63,860**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	85,000	0	**85,000**
222001 Telecommunications	321,000	0	**321,000**	161,000	0	**161,000**
222002 Postage and Courier	41,000	0	**41,000**	14,000	0	**14,000**
222003 Information and communications technology (ICT)	108,000	0	**108,000**	299,400	0	**299,400**
223001 Property Expenses	5,000	0	**5,000**	5,000	0	**5,000**
223004 Guard and Security services	677,200	0	**677,200**	465,020	0	**465,020**
223005 Electricity	222,200	0	**222,200**	235,000	0	**235,000**
223006 Water	281,200	0	**281,200**	222,200	0	**222,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,000	0	**94,000**	4,000	0	**4,000**
223901 Rent – (Produced Assets) to other govt. units	0	0	**0**	24,000	0	**24,000**
224001 Medical and Agricultural supplies	0	0	**0**	150,000	0	**150,000**
224004 Cleaning and Sanitation	18,000	0	**18,000**	88,000	0	**88,000**
224005 Uniforms, Beddings and Protective Gear	85,000	0	**85,000**	0	0	**0**
224006 Agricultural Supplies	305,520	0	**305,520**	0	0	**0**
225001 Consultancy Services- Short term	11,623,432	0	**11,623,432**	9,854,623	0	**9,854,623**
225002 Consultancy Services- Long-term	7,582,000	0	**7,582,000**	3,731,125	5,050,000	**8,781,125**
225003 Taxes on (Professional) Services	55,000	0	**55,000**	0	0	**0**
226001 Insurances	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	2,528,000	0	**2,528,000**	1,882,120	0	**1,882,120**
227002 Travel abroad	980,200	0	**980,200**	883,812	0	**883,812**
227003 Carriage, Haulage, Freight and transport hire	30,000	0	**30,000**	125,000	0	**125,000**
227004 Fuel, Lubricants and Oils	4,337,720	0	**4,337,720**	2,514,918	0	**2,514,918**
228001 Maintenance - Civil	120,000	0	**120,000**	176,000	0	**176,000**
228002 Maintenance - Vehicles	1,308,299	0	**1,308,299**	1,066,360	0	**1,066,360**
228003 Maintenance – Machinery, Equipment & Furniture	745,224	0	**745,224**	422,500	0	**422,500**
228004 Maintenance – Other	1,594,564	0	**1,594,564**	3,949,000	0	**3,949,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	108,000	0	**108,000**
Grants, Transfers and Subsides (Outputs Funded)	***13,064,533***	***0***	***13,064,533***	***12,327,533***	***252,875,768***	***265,203,301***
252001 Subsidies to private enterprises	108,000	0	**108,000**	50,000	0	**50,000**
262101 Contributions to International Organisations (Curren	0	0	**0**	15,000	0	**15,000**
262201 Contributions to International Organisations (Capital	65,000	0	**65,000**	0	0	**0**
263104 Transfers to other govt. Units (Current)	9,200,000	0	**9,200,000**	0	0	**0**
263105 Treasury Transfers to Agencies (Current)	0	0	**0**	108,000	0	**108,000**

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
263106 Other Current grants (Current)	0	0	**0**	3,239,533	0	**3,239,533**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	8,870,000	252,875,768	**261,745,768**
264101 Contributions to Autonomous Institutions	20,000	0	**20,000**	20,000	0	**20,000**
264201 Contributions to Autonomous Institutions	475,000	0	**475,000**	0	0	**0**
291001 Transfers to Government Institutions	0	0	**0**	25,000	0	**25,000**
321423 Conditional transfers to feeder roads maintenance w	3,196,533	0	**3,196,533**	0	0	**0**
Investment (Capital Purchases)	***30,929,689***	***23,168,719***	***54,098,407***	***106,060,305***	***410,581,375***	***516,641,680***
231001 Non Residential buildings (Depreciation)	2,151,000	0	**2,151,000**	3,033,000	0	**3,033,000**
231003 Roads and bridges (Depreciation)	13,661,355	1,668,719	**15,330,074**	15,982,600	0	**15,982,600**
231004 Transport equipment	920,000	0	**920,000**	1,786,022	0	**1,786,022**
231005 Machinery and equipment	2,620,309	0	**2,620,309**	74,349,680	409,281,375	**483,631,055**
231006 Furniture and fittings (Depreciation)	300,000	0	**300,000**	289,002	0	**289,002**
281501 Environment Impact Assessment for Capital Works	191,000	0	**191,000**	720,000	0	**720,000**
281503 Engineering and Design Studies & Plans for capital	316,000	0	**316,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital wor	430,000	0	**430,000**	900,000	0	**900,000**
311101 Land	160,000	0	**160,000**	130,000	0	**130,000**
312104 Other Structures	9,029,740	21,500,000	**30,529,740**	8,390,000	1,300,000	**9,690,000**
312204 Taxes on Machinery, Furniture & Vehicles	60,000	0	**60,000**	0	0	**0**
314101 Petroleum Products	390,285	0	**390,285**	480,000	0	**480,000**
314201 Materials and supplies	700,000	0	**700,000**	0	0	**0**
Arrears	***13,213***	***0***	***13,213***	***0***	***0***	***0***
321614 Electricity arrears (Budgeting)	13,213	0	**13,213**	0	0	**0**
Grand Total Vote 016	**99,195,463**	**23,168,719**	**122,364,181**	**169,122,250**	**668,507,143**	**837,629,393**
Total Excluding Taxes and Arrears	*99,122,250*	*23,168,719*	***122,290,969***	*169,122,250*	*668,507,143*	***837,629,393***

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Recurrent Budget Estimates

Programme 07 Transport Regulation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed						
211101 General Staff Salaries	709,228	0	**709,228**	709,228	0	**709,228**
211103 Allowances	0	13,000	**13,000**	0	33,000	**33,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	12,424	**12,424**
227001 Travel inland	0	0	**0**	0	22,000	**22,000**
227002 Travel abroad	0	0	**0**	0	32,076	**32,076**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	10,500	**10,500**
228001 Maintenance - Civil	0	20,000	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 040101:	***709,228***	***113,000***	***822,228***	***709,228***	***113,000***	***822,228***
Output:040102 Road Safety Programmes Coordinated and Monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	126,534	0	**126,534**	126,534	0	**126,534**
211103 Allowances	0	10,000	**10,000**	0	40,000	**40,000**
212101 Social Security Contributions	0	12,653	**12,653**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	28,000	**28,000**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	15,000	**15,000**	0	18,852	**18,852**
221011 Printing, Stationery, Photocopying and	0	48,881	**48,881**	0	5,000	**5,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	5,000	**5,000**
222001 Telecommunications	0	15,000	**15,000**	0	0	**0**
223006 Water	0	15,000	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	0	226,932	**226,932**	0	279,776	**279,776**
227001 Travel inland	0	40,000	**40,000**	0	44,000	**44,000**
227002 Travel abroad	0	20,000	**20,000**	0	26,838	**26,838**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	9,000	**9,000**
Total Cost of Output 040102:	***126,534***	***558,466***	***685,000***	***126,534***	***508,466***	***635,000***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
211103 Allowances	0	60,000	**60,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	300,000	**300,000**
222001 Telecommunications	0	30,000	**30,000**	0	4,500	**4,500**
222003 Information and communications techn	0	0	**0**	0	56,000	**56,000**
223006 Water	0	30,000	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	0	440,000	**440,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	35,000	**35,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	215,000	**215,000**	0	39,500	**39,500**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	30,000	**30,000**
Total Cost of Output 040103:	***0***	***950,000***	***950,000***	***0***	***950,000***	***950,000***
Output:040104 Air Transport Programmes coordinated and Monitored						
211103 Allowances	0	14,000	**14,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	130,000	**130,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	15,000	**15,000**	0	20,000	**20,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Programme 07 Transport Regulation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	60,000	**60,000**	0	70,000	**70,000**
227002 Travel abroad	0	98,000	**98,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	22,000	**22,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	49,000	**49,000**
Total Cost of Output 040104:	***0***	***379,000***	***379,000***	***0***	***379,000***	***379,000***
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.						
211103 Allowances	0	3,000	**3,000**	0	2,970	**2,970**
221001 Advertising and Public Relations	0	1,283	**1,283**	0	2,000	**2,000**
221002 Workshops and Seminars	0	16,000	**16,000**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	0	**0**
222003 Information and communications techn	0	20,000	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	95,283	**95,283**
227001 Travel inland	0	20,000	**20,000**	0	10,000	**10,000**
227002 Travel abroad	0	6,000	**6,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	4,030	**4,030**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 040105:	***0***	***92,283***	***92,283***	***0***	***142,283***	***142,283***
Total Cost of Outputs Provided	**835,762**	**2,092,749**	**2,928,510**	**835,762**	**2,092,749**	**2,928,510**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040152 Contributions to IMO						
252001 Subsidies to private enterprises	0	0	**0**	0	50,000	**50,000**
Payment/subscription to Professional Organizations	*0*	*0*	***0***	*0*	*50,000*	*0* ***50,000***
262201 Contributions to International Organisa	0	50,000	**50,000**	0	0	**0**
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	**835,762**	**2,142,749**	**2,978,510**	**835,762**	**2,142,749**	**2,978,510**
Total Excluding Arrears	*835,762*	*2,142,749*	***2,978,510***	*835,762*	*2,142,749*	***2,978,510***

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed						
211103 Allowances	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	450,000	0	**450,000**	0	0	**0**
Total Cost of Output 040101:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Output:040102 Road Safety Programmes Coordinated and Monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	**120,000**	120,000	0	**120,000**
211103 Allowances	30,000	0	**30,000**	0	0	**0**
212101 Social Security Contributions	12,000	0	**12,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	12,000	0	**12,000**
221001 Advertising and Public Relations	31,000	0	**31,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	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 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 040102:	***223,000***	***0***	***223,000***	***132,000***	***0***	***132,000***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
221003 Staff Training	25,000	0	**25,000**	0	0	**0**
221008 Computer supplies and Information Te	75,000	0	**75,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	180,000	0	**180,000**	148,000	0	**148,000**
222003 Information and communications techn	0	0	**0**	134,000	0	**134,000**
227002 Travel abroad	40,000	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	370,000	0	**370,000**	0	0	**0**
Total Cost of Output 040103:	***690,000***	***0***	***690,000***	***282,000***	***0***	***282,000***
Total Cost of Outputs Provided	**1,413,000**	**0**	**1,413,000**	**414,000**	**0**	**414,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040172 Government Buildings and Administrative Infrastructure						
312104 Other Structures	794,000	0	**794,000**	0	0	**0**
Total Cost of Output 040172:	***794,000***	***0***	***794,000***	***0***	***0***	***0***
Output:040176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	119,000	0	**119,000**	3,725,000	0	**3,725,000**
Total Cost of Output 040176:	***119,000***	***0***	***119,000***	***3,725,000***	***0***	***3,725,000***
Output:040177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	922,000	0	**922,000**	65,000	0	**65,000**
Total Cost of Output 040177:	***922,000***	***0***	***922,000***	***65,000***	***0***	***65,000***
Output:040178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 040178:	***30,000***	***0***	***30,000***	***0***	***0***	***0***
Output:040179 Acquisition of Other Capital Assets						
281501 Environment Impact Assessment for C	0	0	**0**	0	0	**0**
Total Cost of Output 040179:	***0***	***0***	***0***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,865,000**	**0**	**1,865,000**	**3,790,000**	**0**	**3,790,000**
Total Project 1096	**3,278,000**	**0**	**3,278,000**	**4,204,000**	**0**	**4,204,000**
Total Excluding Taxes and Arrears	*3,278,000*	*0*	***3,278,000***	*4,204,000*	*0*	***4,204,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**6,256,510**	**0**	**6,256,510**	**7,182,510**		**7,182,510**
Total Excluding Taxes and Arrears	*6,256,510*	*0*	***6,256,510***	*7,182,510*		***7,182,510***

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	350,000	0	**350,000**	350,000	0	**350,000**
211103 Allowances	0	0	**0**	0	44,000	**44,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	100,000	**100,000**	0	500,000	**500,000**
227001 Travel inland	0	30,000	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	46,000	**46,000**
Total Cost of Output 040201:	***350,000***	***200,000***	***550,000***	***350,000***	***700,000***	***1,050,000***
Output:040202 Monitoring and Capacity Building						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	9,000	**9,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	25,000	**25,000**
222001 Telecommunications	0	25,000	**25,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	9,000	**9,000**
223006 Water	0	25,000	**25,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	100,000	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
227002 Travel abroad	0	5,000	**5,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	17,000	**17,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	20,000	**20,000**
Total Cost of Output 040202:	***0***	***569,000***	***569,000***	***0***	***170,000***	***170,000***
Output:040204 Development of Inland Water Transport						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	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	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	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**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	124,000	**124,000**
Total Cost of Output 040204:	***0***	***0***	***0***	***0***	***600,000***	***600,000***
Output:040207 Feasibility/Design Studies						
225002 Consultancy Services- Long-term	0	700,000	**700,000**	0	0	**0**
Total Cost of Output 040207:	***0***	***700,000***	***700,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**350,000**	**1,469,000**	**1,819,000**	**350,000**	**1,470,000**	**1,820,000**
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	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	4,270,000	**4,270,000**
o/w Transfer to EACAA - Soroti	*0*	*0*	***0***	*0*	*4,270,000*	*0* ***4,270,000***
Total Cost of Output 040251:	***0***	***800,000***	***800,000***	***0***	***4,270,000***	***4,270,000***
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
263104 Transfers to other govt. Units (Current	0	1,000,000	**1,000,000**	0	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	3,600,000	**3,600,000**
o/w Transfer to CAA	*0*	*0*	***0***	*0*	*3,600,000*	*0* ***3,600,000***
Total Cost of Output 040252:	***0***	***1,000,000***	***1,000,000***	***0***	***3,600,000***	***3,600,000***
Output:040253 Institutional Support to URC						
263104 Transfers to other govt. Units (Current	0	1,000,000	**1,000,000**	0	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to URC	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
Total Cost of Output 040253:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Funded	**0**	**2,800,000**	**2,800,000**	**0**	**8,870,000**	**8,870,000**
Total Programme 11	**350,000**	**4,269,000**	**4,619,000**	**350,000**	**10,340,000**	**10,690,000**
Total Excluding Arrears	*350,000*	*4,269,000*	***4,619,000***	*350,000*	*10,340,000*	***10,690,000***

Development Budget Estimates

Project 0271 Development of inland water transport

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies						
225001 Consultancy Services- Short term	800,000	0	**800,000**	200,000	0	**200,000**
Total Cost of Output 040201:	***800,000***	***0***	***800,000***	***200,000***	***0***	***200,000***
Output:040202 Monitoring and Capacity Building						
211103 Allowances	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	65,000	0	**65,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040202:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:040207 Feasibility/Design Studies						
225001 Consultancy Services- Short term	0	0	**0**	500,000	0	**500,000**
225002 Consultancy Services- Long-term	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 040207:	***400,000***	***0***	***400,000***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**1,300,000**	**0**	**1,300,000**	**700,000**	**0**	**700,000**
Total Project 0271	**1,300,000**	**0**	**1,300,000**	**700,000**	**0**	**700,000**
Total Excluding Taxes and Arrears	*1,300,000*	*0*	***1,300,000***	*700,000*	*0*	***700,000***

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
211103 Allowances	40,000	0	**40,000**	40,000	0	**40,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	15,000	0	**15,000**
221002 Workshops and Seminars	20,000	0	**20,000**	10,000	0	**10,000**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	60,000	0	**60,000**	30,000	0	**30,000**
221010 Special Meals and Drinks	8,000	0	**8,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	80,000	0	**80,000**	60,000	0	**60,000**
222001 Telecommunications	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	72,000	0	**72,000**	70,200	0	**70,200**
227002 Travel abroad	10,000	0	**10,000**	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	42,800	0	**42,800**
228002 Maintenance - Vehicles	16,000	0	**16,000**	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 040202:	***400,000***	***0***	***400,000***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**400,000**	**0**	**400,000**	**300,000**	**0**	**300,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040271 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal o	30,000	0	**30,000**	20,000	0	**20,000**
311101 Land	120,000	0	**120,000**	130,000	0	**130,000**
Total Cost of Output 040271:	***150,000***	***0***	***150,000***	***150,000***	***0***	***150,000***
Output:040276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	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 0402 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 040276:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output:040278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040278:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output:040281 Construction/Rehabilitation of Railway Infrastructure						
281504 Monitoring, Supervision & Appraisal o	20,000	0	**20,000**	0	0	**0**
312104 Other Structures	80,000	7,000,000	**7,080,000**	450,000	0	**450,000**
Total Cost of Output 040281:	***100,000***	***7,000,000***	***7,100,000***	***450,000***	***0***	***450,000***
Output:040283 Border Post Reahabilitation/Construction						
281501 Environment Impact Assessment for C	0	0	**0**	20,000	0	**20,000**
281504 Monitoring, Supervision & Appraisal o	60,000	0	**60,000**	40,000	0	**40,000**
312104 Other Structures	8,155,740	14,500,000	**22,655,740**	7,940,000	0	**7,940,000**
Total Cost of Output 040283:	***8,215,740***	***14,500,000***	***22,715,740***	***8,000,000***	***0***	***8,000,000***
Total Cost of Capital Purchases	**8,505,740**	**21,500,000**	**30,005,740**	**8,600,000**	**0**	**8,600,000**
Total Project 0951	**8,905,740**	**21,500,000**	**30,405,740**	**8,900,000**	**0**	**8,900,000**
Total Excluding Taxes and Arrears	*8,905,740*	*21,500,000*	***30,405,740***	*8,900,000*	*0*	***8,900,000***

Project 1047 Rehabilitation and Development of Upcountry Aerodr

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 040202:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**100,000**	**0**	**100,000**	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
263104 Transfers to other govt. Units (Current	2,200,000	0	**2,200,000**	0	0	**0**
Total Cost of Output 040252:	***2,200,000***	***0***	***2,200,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**2,200,000**	**0**	**2,200,000**	**0**	**0**	**0**
Total Project 1047	**2,300,000**	**0**	**2,300,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*2,300,000*	*0*	***2,300,000***	*0*	*0*	***0***

Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
225002 Consultancy Services- Long-term	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040202:	***350,000***	***0***	***350,000***	***0***	***0***	***0***
Output:040206 Development of Railways						
211103 Allowances	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	40,000	0	**40,000**
221008 Computer supplies and Information Te	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	400,000	0	**400,000**	80,000	0	**80,000**
225002 Consultancy Services- Long-term	440,000	0	**440,000**	255,000	0	**255,000**

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 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	20,000	0	**20,000**	25,000	0	**25,000**
227002 Travel abroad	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	10,000	0	**10,000**
Total Cost of Output 040206:	***900,000***	***0***	***900,000***	***1,000,000***	***0***	***1,000,000***
Total Cost of Outputs Provided	**1,250,000**	**0**	**1,250,000**	**1,000,000**	**0**	**1,000,000**
Total Project 1049	**1,250,000**	**0**	**1,250,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,250,000*	*0*	***1,250,000***	*1,000,000*	*0*	***1,000,000***

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
211103 Allowances	0	0	**0**	40,000	0	**40,000**
221001 Advertising and Public Relations	0	0	**0**	7,500	0	**7,500**
221002 Workshops and Seminars	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	190,000	0	**190,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	182,000	0	**182,000**
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	20,000	0	**20,000**	45,500	0	**45,500**
228002 Maintenance - Vehicles	0	0	**0**	5,000	0	**5,000**
Total Cost of Output 040202:	***230,000***	***0***	***230,000***	***400,000***	***0***	***400,000***
Output:040204 Development of Inland Water Transport						
225001 Consultancy Services- Short term	400,000	0	**400,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,370,000	0	**1,370,000**	1,600,000	0	**1,600,000**
Total Cost of Output 040204:	***1,770,000***	***0***	***1,770,000***	***1,600,000***	***0***	***1,600,000***
Total Cost of Outputs Provided	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
Total Project 1051	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*2,000,000*	*0*	***2,000,000***	*2,000,000*	*0*	***2,000,000***

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
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	4,200,000	0	**4,200,000**	0	0	**0**
Total Cost of Output 040251:	***4,200,000***	***0***	***4,200,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**4,200,000**	**0**	**4,200,000**	**0**	**0**	**0**
Total Project 1052	**4,200,000**	**0**	**4,200,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*4,200,000*	*0*	***4,200,000***	*0*	*0*	***0***

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	2,339,975	0	**2,339,975**
Total Cost of Output 040201:	***0***	***0***	***0***	***2,339,975***	***0***	***2,339,975***
Output:040202 Monitoring and Capacity Building						
211103 Allowances	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	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 0402 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	330,000	0	**330,000**	0	0	**0**
225002 Consultancy Services- Long-term	43,000	0	**43,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 040202:	***420,000***	***0***	***420,000***	***0***	***0***	***0***
Output:040206 Development of Railways						
211103 Allowances	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	900,000	0	**900,000**	0	0	**0**
225002 Consultancy Services- Long-term	3,200,000	0	**3,200,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040206:	***4,200,000***	***0***	***4,200,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**4,620,000**	**0**	4,620,000	**2,339,975**	**0**	**2,339,975**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	800,022	0	**800,022**
Total Cost of Output 040275:	***0***	***0***	***0***	***800,022***	***0***	***800,022***
Output:040276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	71,000	0	**71,000**
Total Cost of Output 040276:	***0***	***0***	***0***	***71,000***	***0***	***71,000***
Output:040278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	289,002	0	**289,002**
Total Cost of Output 040278:	***0***	***0***	***0***	***289,002***	***0***	***289,002***
Output:040281 Construction/Rehabilitation of Railway Infrastructure						
231006 Furniture and fittings (Depreciation)	200,000	0	**200,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	0	0	**0**
314201 Materials and supplies	700,000	0	**700,000**	0	0	**0**
Total Cost of Output 040281:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,000,000**	**0**	1,000,000	**1,160,025**	**0**	**1,160,025**
Total Project 1097	**5,620,000**	**0**	**5,620,000**	**3,500,000**	**0**	**3,500,000**
Total Excluding Taxes and Arrears	*5,620,000*	*0*	***5,620,000***	*3,500,000*	*0*	***3,500,000***

Project 1159 Kasese airport devt project-KADP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
227001 Travel inland	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 040202:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**50,000**	**0**	50,000	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
264201 Contributions to Autonomous Institutio	450,000	0	**450,000**	0	0	**0**
Total Cost of Output 040252:	***450,000***	***0***	***450,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**450,000**	**0**	450,000	**0**	**0**	**0**
Total Project 1159	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*500,000*	*0*	***500,000***	*0*	*0*	***0***

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
221001 Advertising and Public Relations	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	18,000	0	**18,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	40,000	0	**40,000**
221012 Small Office Equipment	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	35,000	0	**35,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	42,000	0	**42,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 040202:	***50,000***	***0***	***50,000***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**50,000**	**0**	**50,000**	**300,000**	**0**	**300,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure						
281501 Environment Impact Assessment for C	100,000	0	**100,000**	700,000	0	**700,000**
281503 Engineering and Design Studies & Pla	100,000	0	**100,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 040280:	***250,000***	***0***	***250,000***	***700,000***	***0***	***700,000***
Total Cost of Capital Purchases	**250,000**	**0**	**250,000**	**700,000**	**0**	**700,000**
Total Project 1284	**300,000**	**0**	**300,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*1,000,000*	*0*	***1,000,000***

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	0	**0**	0	670,000	**670,000**
Total Cost of Output 040202:	***0***	***0***	***0***	***0***	***670,000***	***670,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**670,000**	**670,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040273 Roads, Streets and Highways						
312104 Other Structures	0	0	**0**	0	1,300,000	**1,300,000**
Total Cost of Output 040273:	***0***	***0***	***0***	***0***	***1,300,000***	***1,300,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Total Project 1372	**0**	**0**	**0**	**0**	**1,970,000**	**1,970,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*0*	*1,970,000*	***1,970,000***

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	252,875,768	**252,875,768**
o/w Transfer to CAA	*0*	*0*	***0***	*0*	*252,875,768*	*0* ***252,875,768***
Total Cost of Output 040252:	***0***	***0***	***0***	***0***	***252,875,768***	***252,875,768***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**252,875,768**	**252,875,768**
Total Project 1373	**0**	**0**	**0**	**0**	**252,875,768**	**252,875,768**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*0*	*252,875,768*	***252,875,768***

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	0	**0**	0	3,290,000	**3,290,000**
Total Cost of Output 040202:	***0***	***0***	***0***	***0***	***3,290,000***	***3,290,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**3,290,000**	**3,290,000**
Total Project 1374	**0**	**0**	**0**	**0**	**3,290,000**	**3,290,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*0*	*3,290,000*	***3,290,000***

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	0	**0**	0	1,090,000	**1,090,000**
Total Cost of Output 040202:	***0***	***0***	***0***	***0***	***1,090,000***	***1,090,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**1,090,000**	**1,090,000**
Total Project 1375	**0**	**0**	**0**	**0**	**1,090,000**	**1,090,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*0*	*1,090,000*	***1,090,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**30,994,740**	**21,500,000**	**52,494,740**	**27,790,000**	**259,225,76**	**287,015,768**
Total Excluding Taxes and Arrears	*30,994,740*	*21,500,000*	***52,494,740***	*27,790,000*	*259,225,76*	***287,015,768***

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	932,139	0	**932,139**	1,000,000	0	**1,000,000**
211103 Allowances	0	70,000	**70,000**	0	48,000	**48,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	46,000	**46,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221017 Subscriptions	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	22,000	**22,000**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 040301:	***932,139***	***226,000***	***1,158,139***	***1,000,000***	***100,000***	***1,100,000***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	50,000	**50,000**	0	36,000	**36,000**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	8,000	**8,000**
222001 Telecommunications	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	10,000	**10,000**	0	4,000	**4,000**
227001 Travel inland	0	73,000	**73,000**	0	22,000	**22,000**
227002 Travel abroad	0	30,000	**30,000**	0	0	**0**

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 040303:	***0***	***348,000***	***348,000***	***0***	***100,000***	***100,000***
Output:040304 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	1,000,000	0	**1,000,000**	932,139	0	**932,139**
211103 Allowances	0	90,000	**90,000**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	0	**0**
222001 Telecommunications	0	50,000	**50,000**	0	0	**0**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	1,137,000	**1,137,000**
225002 Consultancy Services- Long-term	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	125,000	**125,000**	0	0	**0**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	72,000	**72,000**
228002 Maintenance - Vehicles	0	50,000	**50,000**	0	0	**0**
Total Cost of Output 040304:	***1,000,000***	***835,000***	***1,835,000***	***932,139***	***1,209,000***	***2,141,139***
Total Cost of Outputs Provided	**1,932,139**	**1,409,000**	**3,341,139**	**1,932,139**	**1,409,000**	**3,341,139**
Total Programme 12	**1,932,139**	**1,409,000**	**3,341,139**	**1,932,139**	**1,409,000**	**3,341,139**
Total Excluding Arrears	*1,932,139*	*1,409,000*	***3,341,139***	*1,932,139*	*1,409,000*	***3,341,139***

Programme 14 Construction Standards

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	35,000	**35,000**	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral e	0	104,865	**104,865**	0	79,865	**79,865**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	45,000	**45,000**	0	45,000	**45,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	10,000	**10,000**	0	0	**0**
223004 Guard and Security services	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	15,000	**15,000**	0	20,000	**20,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	55,000	**55,000**	0	55,000	**55,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	5,000	**5,000**
Total Cost of Output 040301:	***528,651***	***491,865***	***1,020,516***	***528,651***	***491,865***	***1,020,516***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	150,000	**150,000**	0	100,001	**100,001**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
213002 Incapacity, death benefits and funeral e	0	100,000	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	50,000	**50,000**
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**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,480	**1,480**	0	35,000	**35,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	2,618	**2,618**	0	2,617	**2,617**
221017 Subscriptions	0	15,000	**15,000**	0	2,000	**2,000**
222003 Information and communications techn	0	25,000	**25,000**	0	45,000	**45,000**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	80,000	**80,000**	0	0	**0**
224001 Medical and Agricultural supplies	0	0	**0**	0	150,000	**150,000**
224005 Uniforms, Beddings and Protective Ge	0	15,000	**15,000**	0	0	**0**
224006 Agricultural Supplies	0	305,520	**305,520**	0	0	**0**
225001 Consultancy Services- Short term	0	280,000	**280,000**	0	630,000	**630,000**
227001 Travel inland	0	115,000	**115,000**	0	100,000	**100,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	35,000	**35,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 040303:	***0***	***1,405,618***	***1,405,618***	***0***	***1,405,618***	***1,405,618***
Output:040304 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	1,008,349	0	**1,008,349**	1,008,349	0	**1,008,349**
211103 Allowances	0	169,717	**169,717**	0	199,717	**199,717**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	104,865	**104,865**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	70,000	**70,000**
221002 Workshops and Seminars	0	60,000	**60,000**	0	45,000	**45,000**
221003 Staff Training	0	60,000	**60,000**	0	35,000	**35,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	58,935	**58,935**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	2,000	**2,000**
221017 Subscriptions	0	30,000	**30,000**	0	5,000	**5,000**
222001 Telecommunications	0	20,000	**20,000**	0	0	**0**
222003 Information and communications techn	0	5,000	**5,000**	0	0	**0**
223004 Guard and Security services	0	2,800	**2,800**	0	5,000	**5,000**
223005 Electricity	0	5,000	**5,000**	0	20,000	**20,000**
223006 Water	0	3,000	**3,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	10,000	**10,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	30,000	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	0	160,000	**160,000**	0	55,000	**55,000**
227001 Travel inland	0	50,000	**50,000**	0	100,000	**100,000**
227002 Travel abroad	0	15,000	**15,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	75,000	**75,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	27,000	**27,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	50,000	**50,000**	0	5,000	**5,000**
Total Cost of Output 040304:	***1,008,349***	***840,517***	***1,848,866***	***1,008,349***	***840,517***	***1,848,866***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**1,537,000**	**2,738,000**	**4,275,000**	**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	108,000	**108,000**	0	0	**0**
263105 Treasury Transfers to Agencies (Curren	0	0	**0**	0	108,000	**108,000**
o/w	*0*	*0*	***0***	*0*	*108,000*	*0* ***108,000***
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	**1,537,000**	**2,846,000**	**4,383,000**	**1,537,000**	**2,846,000**	**4,383,000**
Total Excluding Arrears	*1,537,000*	*2,846,000*	***4,383,000***	*1,537,000*	*2,846,000*	***4,383,000***

Programme 15 Public Structures

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	59,668	0	**59,668**	0	0	**0**
211103 Allowances	0	80,860	**80,860**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	28,000	**28,000**
221002 Workshops and Seminars	0	70,000	**70,000**	0	295,000	**295,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221004 Recruitment Expenses	0	21,000	**21,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	24,000	**24,000**	0	0	**0**
221006 Commissions and related charges	0	15,000	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	0	40,960	**40,960**	0	0	**0**
221009 Welfare and Entertainment	0	10,200	**10,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,380	**10,380**	0	0	**0**
221012 Small Office Equipment	0	50,000	**50,000**	0	75,000	**75,000**
221017 Subscriptions	0	15,000	**15,000**	0	0	**0**
222001 Telecommunications	0	15,000	**15,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	54,400	**54,400**
223004 Guard and Security services	0	8,400	**8,400**	0	0	**0**
223005 Electricity	0	8,200	**8,200**	0	9,000	**9,000**
223006 Water	0	7,000	**7,000**	0	9,000	**9,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	25,000	**25,000**	0	56,000	**56,000**
227002 Travel abroad	0	30,000	**30,000**	0	246,400	**246,400**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	22,200	**22,200**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	21,000	**21,000**
Total Cost of Output 040301:	***59,668***	***566,000***	***625,668***	***0***	***900,000***	***900,000***
Output:040302 Management of Public Buildings						
211101 General Staff Salaries	0	0	**0**	637,861	0	**637,861**
211103 Allowances	0	20,000	**20,000**	0	18,000	**18,000**
221003 Staff Training	0	20,000	**20,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	12,480	**12,480**
221008 Computer supplies and Information Te	0	0	**0**	0	12,000	**12,000**
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**
221012 Small Office Equipment	0	80,000	**80,000**	0	0	**0**
223004 Guard and Security services	0	8,000	**8,000**	0	6,000	**6,000**
223005 Electricity	0	8,000	**8,000**	0	6,000	**6,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223006 Water	0	8,000	**8,000**	0	4,200	**4,200**
227001 Travel inland	0	20,000	**20,000**	0	21,420	**21,420**
227002 Travel abroad	0	30,200	**30,200**	0	9,900	**9,900**
227004 Fuel, Lubricants and Oils	0	10,800	**10,800**	0	0	**0**
228001 Maintenance - Civil	0	20,000	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	22,000	**22,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	0	**0**
Total Cost of Output 040302:	***0***	***296,000***	***296,000***	***637,861***	***116,000***	***753,861***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211102 Contract Staff Salaries (Incl. Casuals, T	578,193	0	**578,193**	0	0	**0**
211103 Allowances	0	38,000	**38,000**	0	44,800	**44,800**
221003 Staff Training	0	30,000	**30,000**	0	8,200	**8,200**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	20,000	**20,000**	0	42,000	**42,000**
227002 Travel abroad	0	40,000	**40,000**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	22,200	**22,200**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	11,800	**11,800**
Total Cost of Output 040303:	***578,193***	***208,000***	***786,193***	***0***	***200,000***	***200,000***
Output:040304 Monitoring and Capacity Building Support						
211103 Allowances	0	20,000	**20,000**	0	24,000	**24,000**
221001 Advertising and Public Relations	0	0	**0**	0	12,500	**12,500**
221002 Workshops and Seminars	0	12,000	**12,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	17,000	**17,000**
221007 Books, Periodicals & Newspapers	0	32,000	**32,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	20,800	**20,800**	0	20,040	**20,040**
221012 Small Office Equipment	0	50,000	**50,000**	0	24,000	**24,000**
223004 Guard and Security services	0	5,000	**5,000**	0	4,800	**4,800**
223005 Electricity	0	5,000	**5,000**	0	6,000	**6,000**
223006 Water	0	5,200	**5,200**	0	9,000	**9,000**
227001 Travel inland	0	20,000	**20,000**	0	28,000	**28,000**
227002 Travel abroad	0	40,000	**40,000**	0	9,900	**9,900**
227004 Fuel, Lubricants and Oils	0	33,000	**33,000**	0	17,760	**17,760**
228002 Maintenance - Vehicles	0	23,000	**23,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	0	**0**
Total Cost of Output 040304:	***0***	***362,000***	***362,000***	***0***	***216,000***	***216,000***
Output:040306 Construction related accidents investigated						
211103 Allowances	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**
Total Cost of Output 040306:	***0***	***15,000***	***15,000***	***0***	***15,000***	***15,000***
Total Cost of Outputs Provided	**637,861**	**1,447,000**	**2,084,861**	**637,861**	**1,447,000**	**2,084,861**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040351 Registration of Engineers						
262101 Contributions to International Organisa	0	0	**0**	0	15,000	**15,000**
o/w Contributions to Internal Organization	*0*	*0*	***0***	*0*	*15,000*	*0* ***15,000***
262201 Contributions to International Organisa	0	15,000	**15,000**	0	0	**0**
264101 Contributions to Autonomous Institutio	0	20,000	**20,000**	0	20,000	**20,000**
istration fees for Architects and Quantity Surveyors	*0*	*0*	***0***	*0*	*20,000*	*0* ***20,000***
264201 Contributions to Autonomous Institutio	0	25,000	**25,000**	0	0	**0**

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
291001 Transfers to Government Institutions	0	0	**0**	0	25,000	**25,000**
Engineers for workshops conferences and symposia	*0*	*0*	***0***	*0*	*25,000*	*0* ***25,000***
Total Cost of Output 040351:	***0***	***60,000***	***60,000***	***0***	***60,000***	***60,000***
Total Cost of Outputs Funded	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**
Total Programme 15	**637,861**	**1,507,000**	**2,144,861**	**637,861**	**1,507,000**	**2,144,861**
Total Excluding Arrears	*637,861*	*1,507,000*	***2,144,861***	*637,861*	*1,507,000*	***2,144,861***

Development Budget Estimates

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040302 Management of Public Buildings						
211103 Allowances	20,000	0	**20,000**	19,600	0	**19,600**
225002 Consultancy Services- Long-term	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	15,000	0	**15,000**	17,600	0	**17,600**
228002 Maintenance - Vehicles	5,000	0	**5,000**	12,800	0	**12,800**
Total Cost of Output 040302:	***140,000***	***0***	***140,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**140,000**	**0**	**140,000**	**50,000**	**0**	**50,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	578,000	0	**578,000**	1,200,000	0	**1,200,000**
281501 Environment Impact Assessment for C	61,000	0	**61,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	250,000	0	**250,000**
Total Cost of Output 040372:	***639,000***	***0***	***639,000***	***1,450,000***	***0***	***1,450,000***
Total Cost of Capital Purchases	**639,000**	**0**	**639,000**	**1,450,000**	**0**	**1,450,000**
Total Project 0936	**779,000**	**0**	**779,000**	**1,500,000**	**0**	**1,500,000**
Total Excluding Taxes and Arrears	*779,000*	*0*	***779,000***	*1,500,000*	*0*	***1,500,000***

Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	12,500	0	**12,500**	24,500	0	**24,500**
221001 Advertising and Public Relations	7,500	0	**7,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	15,500	0	**15,500**
Total Cost of Output 040303:	***20,000***	***0***	***20,000***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**20,000**	**0**	**20,000**	**40,000**	**0**	**40,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	600,000	0	**600,000**	960,000	0	**960,000**
Total Cost of Output 040372:	***600,000***	***0***	***600,000***	***960,000***	***0***	***960,000***
Total Cost of Capital Purchases	**600,000**	**0**	**600,000**	**960,000**	**0**	**960,000**
Total Project 0967	**620,000**	**0**	**620,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*620,000*	*0*	***620,000***	*1,000,000*	*0*	***1,000,000***

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040304 Monitoring and Capacity Building Support						
211103 Allowances	40,000	0	**40,000**	285,060	0	**285,060**
221001 Advertising and Public Relations	25,000	0	**25,000**	16,400	0	**16,400**

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	0	0	**0**	4,000	0	**4,000**
221008 Computer supplies and Information Te	50,000	0	**50,000**	38,940	0	**38,940**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	4,000	0	**4,000**
221017 Subscriptions	0	0	**0**	2,860	0	**2,860**
227001 Travel inland	249,000	0	**249,000**	144,000	0	**144,000**
227004 Fuel, Lubricants and Oils	265,000	0	**265,000**	232,200	0	**232,200**
228002 Maintenance - Vehicles	110,000	0	**110,000**	34,000	0	**34,000**
Total Cost of Output 040304:	***759,000***	***0***	***759,000***	***761,460***	***0***	***761,460***
Total Cost of Outputs Provided	**759,000**	**0**	**759,000**	**761,460**	**0**	**761,460**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040373 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	3,982,000	0	**3,982,000**	3,763,600	0	**3,763,600**
Total Cost of Output 040373:	***3,982,000***	***0***	***3,982,000***	***3,763,600***	***0***	***3,763,600***
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	300,000	0	**300,000**	236,000	0	**236,000**
Total Cost of Output 040375:	***300,000***	***0***	***300,000***	***236,000***	***0***	***236,000***
Output:040376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	38,940	0	**38,940**
Total Cost of Output 040376:	***0***	***0***	***0***	***38,940***	***0***	***38,940***
Output:040377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	60,000	0	**60,000**	200,000	0	**200,000**
Total Cost of Output 040377:	***60,000***	***0***	***60,000***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**4,342,000**	**0**	**4,342,000**	**4,238,540**	**0**	**4,238,540**
Total Project 1045	**5,101,000**	**0**	**5,101,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*5,101,000*	*0*	***5,101,000***	*5,000,000*	*0*	***5,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**16,369,000**	**0**	**16,369,000**	**17,369,000**		**17,369,000**
Total Excluding Taxes and Arrears	*16,369,000*	*0*	***16,369,000***	*17,369,000*		***17,369,000***

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	95,000	0	**95,000**	137,500	0	**137,500**
221001 Advertising and Public Relations	10,000	0	**10,000**	10,500	0	**10,500**
221003 Staff Training	20,000	0	**20,000**	41,000	0	**41,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	11,000	0	**11,000**
222003 Information and communications techn	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 040402:	***270,000***	***0***	***270,000***	***260,000***	***0***	***260,000***
Total Cost of Outputs Provided	**270,000**	**0**	**270,000**	**260,000**	**0**	**260,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040471 Acquisition of Land by Government						
311101 Land	10,000	0	**10,000**	0	0	**0**

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 040471:	***10,000***	***0***	***10,000***	***0***	***0***	***0***
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 C	30,000	0	**30,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	170,000	0	**170,000**	240,000	0	**240,000**
Total Cost of Output 040474:	***2,700,000***	***0***	***2,700,000***	***2,740,000***	***0***	***2,740,000***
Output:040476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040476:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**2,730,000**	**0**	**2,730,000**	**2,740,000**	**0**	**2,740,000**
Total Project 0269	**3,000,000**	**0**	**3,000,000**	**3,000,000**	**0**	**3,000,000**
Total Excluding Taxes and Arrears	*3,000,000*	*0*	***3,000,000***	*3,000,000*	*0*	***3,000,000***

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	475,800	0	**475,800**	440,648	0	**440,648**
211103 Allowances	33,176	0	**33,176**	130,680	0	**130,680**
212101 Social Security Contributions	23,790	0	**23,790**	46,384	0	**46,384**
221001 Advertising and Public Relations	7,500	0	**7,500**	8,400	0	**8,400**
221003 Staff Training	25,000	0	**25,000**	30,000	0	**30,000**
221008 Computer supplies and Information Te	30,150	0	**30,150**	21,500	0	**21,500**
221011 Printing, Stationery, Photocopying and	2,500	0	**2,500**	9,428	0	**9,428**
225001 Consultancy Services- Short term	0	0	**0**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	147,420	0	**147,420**	106,200	0	**106,200**
228002 Maintenance - Vehicles	52,440	0	**52,440**	147,260	0	**147,260**
228003 Maintenance – Machinery, Equipment	202,224	0	**202,224**	174,500	0	**174,500**
Total Cost of Output 040402:	***1,000,000***	***0***	***1,000,000***	***1,160,000***	***0***	***1,160,000***
Total Cost of Outputs Provided	**1,000,000**	**0**	**1,000,000**	**1,160,000**	**0**	**1,160,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 040475:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:040477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 040477:	***600,000***	***0***	***600,000***	***0***	***0***	***0***
Output:040481 Urban roads construction and rehabilitation (Bitumen standard)						
231003 Roads and bridges (Depreciation)	2,009,715	0	**2,009,715**	2,060,000	0	**2,060,000**
314101 Petroleum Products	390,285	0	**390,285**	480,000	0	**480,000**
Total Cost of Output 040481:	***2,400,000***	***0***	***2,400,000***	***2,540,000***	***0***	***2,540,000***
Total Cost of Capital Purchases	**3,000,000**	**0**	**3,000,000**	**2,840,000**	**0**	**2,840,000**
Total Project 0306	**4,000,000**	**0**	**4,000,000**	**4,000,000**	**0**	**4,000,000**
Total Excluding Taxes and Arrears	*4,000,000*	*0*	***4,000,000***	*4,000,000*	*0*	***4,000,000***

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	600,000	0	**600,000**	0	0	**0**
211103 Allowances	40,000	0	**40,000**	540,000	0	**540,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221001 Advertising and Public Relations	25,000	0	**25,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	250,000	0	**250,000**
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227002 Travel abroad	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	220,000	0	**220,000**	410,000	0	**410,000**
228002 Maintenance - Vehicles	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 040402:	***1,100,000***	***0***	***1,100,000***	***1,500,000***	***0***	***1,500,000***
Total Cost of Outputs Provided	**1,100,000**	**0**	**1,100,000**	**1,500,000**	**0**	**1,500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040473 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	1,500,000	1,668,719	**3,168,719**	3,629,000	0	**3,629,000**
Total Cost of Output 040473:	***1,500,000***	***1,668,719***	***3,168,719***	***3,629,000***	***0***	***3,629,000***
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	100,000	0	**100,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 040475:	***160,000***	***0***	***160,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,660,000**	**1,668,719**	**3,328,719**	**3,629,000**	**0**	**3,629,000**
Total Project 0307	**2,760,000**	**1,668,719**	**4,428,719**	**5,129,000**	**0**	**5,129,000**
Total Excluding Taxes and Arrears	*2,700,000*	*1,668,719*	***4,368,719***	*5,129,000*	*0*	***5,129,000***

Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	19,360	0	**19,360**	12,000	0	**12,000**
221001 Advertising and Public Relations	30,000	0	**30,000**	2,000	0	**2,000**
221003 Staff Training	50,000	0	**50,000**	500	0	**500**
221011 Printing, Stationery, Photocopying and	30,000	0	**30,000**	4,000	0	**4,000**
227001 Travel inland	150,000	0	**150,000**	240,000	0	**240,000**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	36,000	0	**36,000**
228002 Maintenance - Vehicles	80,000	0	**80,000**	5,500	0	**5,500**
Total Cost of Output 040402:	***479,360***	***0***	***479,360***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**479,360**	**0**	**479,360**	**300,000**	**0**	**300,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040473 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	1,720,640	0	**1,720,640**	2,000,000	0	**2,000,000**
Total Cost of Output 040473:	***1,720,640***	***0***	***1,720,640***	***2,000,000***	***0***	***2,000,000***
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***
Total Cost of Capital Purchases	**1,820,640**	**0**	**1,820,640**	**2,000,000**	**0**	**2,000,000**
Total Project 1062	**2,300,000**	**0**	**2,300,000**	**2,300,000**	**0**	**2,300,000**
Total Excluding Taxes and Arrears	*2,300,000*	*0*	***2,300,000***	*2,300,000*	*0*	***2,300,000***

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	780,000	0	**780,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	60,000	0	**60,000**	48,000	0	**48,000**
212101 Social Security Contributions	84,000	0	**84,000**	78,000	0	**78,000**
213001 Medical expenses (To employees)	10,000	0	**10,000**	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral e	12,000	0	**12,000**	12,000	0	**12,000**
221001 Advertising and Public Relations	60,000	0	**60,000**	55,000	0	**55,000**
221002 Workshops and Seminars	104,000	0	**104,000**	70,000	0	**70,000**
221003 Staff Training	70,000	0	**70,000**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	6,000	0	**6,000**	6,000	0	**6,000**
221008 Computer supplies and Information Te	34,000	0	**34,000**	24,000	0	**24,000**
221009 Welfare and Entertainment	15,000	0	**15,000**	19,000	0	**19,000**
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**	50,000	0	**50,000**
221012 Small Office Equipment	2,000	0	**2,000**	0	0	**0**
221014 Bank Charges and other Bank related c	2,000	0	**2,000**	2,000	0	**2,000**
221017 Subscriptions	12,000	0	**12,000**	14,000	0	**14,000**
222001 Telecommunications	84,000	0	**84,000**	72,000	0	**72,000**
222002 Postage and Courier	1,000	0	**1,000**	1,000	0	**1,000**
223004 Guard and Security services	36,000	0	**36,000**	36,000	0	**36,000**
223005 Electricity	51,000	0	**51,000**	51,000	0	**51,000**
223006 Water	6,000	0	**6,000**	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, ch	4,000	0	**4,000**	4,000	0	**4,000**
224005 Uniforms, Beddings and Protective Ge	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	**100,000**	77,000	0	**77,000**
226001 Insurances	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	0	0	**0**	30,000	0	**30,000**
227002 Travel abroad	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	116,000	0	**116,000**	240,000	0	**240,000**
228001 Maintenance - Civil	60,000	0	**60,000**	21,000	0	**21,000**
228002 Maintenance - Vehicles	120,000	0	**120,000**	150,000	0	**150,000**
228003 Maintenance – Machinery, Equipment	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 040402:	***2,035,000***	***0***	***2,035,000***	***2,020,000***	***0***	***2,020,000***
Total Cost of Outputs Provided	**2,035,000**	**0**	**2,035,000**	**2,020,000**	**0**	**2,020,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040473 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	1,949,000	0	**1,949,000**	2,030,000	0	**2,030,000**
281503 Engineering and Design Studies & Pla	216,000	0	**216,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 040473:	***2,165,000***	***0***	***2,165,000***	***2,180,000***	***0***	***2,180,000***
Total Cost of Capital Purchases	**2,165,000**	**0**	**2,165,000**	**2,180,000**	**0**	**2,180,000**
Total Project 1171	**4,200,000**	**0**	**4,200,000**	**4,200,000**	**0**	**4,200,000**
Total Excluding Taxes and Arrears	*4,200,000*	*0*	***4,200,000***	*4,200,000*	*0*	***4,200,000***

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	58,000	0	**58,000**	10,000	0	**10,000**
221002 Workshops and Seminars	150,000	0	**150,000**	100,000	0	**100,000**
221003 Staff Training	180,000	0	**180,000**	0	0	**0**
221014 Bank Charges and other Bank related c	3,000	0	**3,000**	0	0	**0**
225002 Consultancy Services- Long-term	179,000	0	**179,000**	300,000	0	**300,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	40,000	0	**40,000**	20,000	0	**20,000**
227002 Travel abroad	100,000	0	**100,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040402:	***780,000***	***0***	***780,000***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**780,000**	**0**	780,000	**500,000**	**0**	**500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	450,000	0	**450,000**
Total Cost of Output 040475:	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Output:040476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	460,000	0	**460,000**	50,000	0	**50,000**
Total Cost of Output 040476:	***460,000***	***0***	***460,000***	***50,000***	***0***	***50,000***
Total Cost of Capital Purchases	**460,000**	**0**	460,000	**500,000**	**0**	**500,000**
Total Project 1172	**1,240,000**	**0**	**1,240,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,240,000*	*0*	***1,240,000***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**17,500,000**	**1,668,719**	**19,168,719**	**19,629,000**		**19,629,000**
Total Excluding Taxes and Arrears	*17,440,000*	*1,668,719*	***19,108,719***	*19,629,000*		***19,629,000***

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040501 Policies, laws, guidelines, plans and strategies.						
211101 General Staff Salaries	338,000	0	**338,000**	338,000	0	**338,000**
211103 Allowances	0	20,000	**20,000**	0	16,000	**16,000**
213001 Medical expenses (To employees)	0	4,000	**4,000**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral e	0	4,000	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	10,000	**10,000**	0	5,000	**5,000**
221003 Staff Training	0	10,000	**10,000**	0	2,000	**2,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	**4,000**	0	0	**0**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	1,000	**1,000**
221017 Subscriptions	0	5,000	**5,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
223004 Guard and Security services	0	5,000	**5,000**	0	2,000	**2,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	13,000	**13,000**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	0	**0**
Total Cost of Output 040501:	***338,000***	***190,000***	***528,000***	***338,000***	***135,000***	***473,000***
Output:040502 Maintenance Services for Central and District Road Equipment.						

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
211103 Allowances	0	20,000	**20,000**	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	4,000	**4,000**
221002 Workshops and Seminars	0	6,000	**6,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	**3,000**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	2,000	**2,000**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
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	3,000	**3,000**	0	6,000	**6,000**
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	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	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	20,000	**20,000**
228002 Maintenance - Vehicles	0	84,000	**84,000**	0	90,000	**90,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	60,000	**60,000**
228004 Maintenance – Other	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 040502:	***1,000,000***	***478,000***	***1,478,000***	***1,000,000***	***473,000***	***1,473,000***
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.						
211101 General Staff Salaries	782,900	0	**782,900**	782,900	0	**782,900**
211103 Allowances	0	20,000	**20,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	**2,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	1,000	**1,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
223005 Electricity	0	1,000	**1,000**	0	0	**0**
223006 Water	0	1,000	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	150,000	**150,000**	0	120,000	**120,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 040503:	***782,900***	***290,000***	***1,072,900***	***782,900***	***190,000***	***972,900***
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						
211101 General Staff Salaries	100,000	0	**100,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	3,199,000	**3,199,000**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	0	3,199,000	**3,199,000**
Total Cost of Output 040504:	***100,000***	***3,199,000***	***3,299,000***	***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	50,000	0	**50,000**	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 0405 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
225001 Consultancy Services- Short term	0	1,096,500	**1,096,500**	0	2,900,000	**2,900,000**
227004 Fuel, Lubricants and Oils	0	903,500	**903,500**	0	0	**0**
228004 Maintenance – Other	0	700,000	**700,000**	0	0	**0**
Total Cost of Output 040505:	***50,000***	***2,700,000***	***2,750,000***	***50,000***	***2,900,000***	***2,950,000***
Output:040506 Maintenance of the Government Protocol Fleet						
211101 General Staff Salaries	150,100	0	**150,100**	150,100	0	**150,100**
211103 Allowances	0	12,000	**12,000**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
228004 Maintenance – Other	0	340,000	**340,000**	0	300,000	**300,000**
Total Cost of Output 040506:	***150,100***	***390,000***	***540,100***	***150,100***	***350,000***	***500,100***
Total Cost of Outputs Provided	**2,421,000**	**7,247,000**	**9,668,000**	**2,421,000**	**7,247,000**	**9,668,000**
Total Programme 13	**2,421,000**	**7,247,000**	**9,668,000**	**2,421,000**	**7,247,000**	**9,668,000**
Total Excluding Arrears	*2,421,000*	*7,247,000*	***9,668,000***	*2,421,000*	*7,247,000*	***9,668,000***

Development Budget Estimates

Project 0308 Road Equipment for District Units

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 040502:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						
211102 Contract Staff Salaries (Incl. Casuals, T	1,156,134	0	**1,156,134**	1,156,134	0	**1,156,134**
212101 Social Security Contributions	204,024	0	**204,024**	204,332	0	**204,332**
Total Cost of Output 040504:	***1,360,158***	***0***	***1,360,158***	***1,360,467***	***0***	***1,360,467***
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
225001 Consultancy Services- Short term	1,200,000	0	**1,200,000**	1,200,000	0	**1,200,000**
225002 Consultancy Services- Long-term	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 040505:	***1,200,000***	***0***	***1,200,000***	***1,700,000***	***0***	***1,700,000***
Total Cost of Outputs Provided	**2,660,158**	**0**	**2,660,158**	**3,060,467**	**0**	**3,060,467**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040551 Transfers to Regional Mechanical Workshops						
263106 Other Current grants (Current)	0	0	**0**	3,239,533	0	**3,239,533**
ansfer to Bugembe Regional Mechanical Workshop	*0*	*0*	***0***	*1,103,809*	*0*	*0*	***1,103,809***
v Transfer to Gulu Regional Mechanical Workshop	*0*	*0*	***0***	*1,051,083*	*0*	*0*	***1,051,083***
ransfer to Mbarara Regional Mechanical Workshop	*0*	*0*	***0***	*1,084,641*	*0*	*0*	***1,084,641***
321423 Conditional transfers to feeder roads m	3,196,533	0	**3,196,533**	0	0	**0**
Total Cost of Output 040551:	***3,196,533***	***0***	***3,196,533***	***3,239,533***	***0***	***3,239,533***
Total Cost of Outputs Funded	**3,196,533**	**0**	**3,196,533**	**3,239,533**	**0**	**3,239,533**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 040575:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:040577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	43,000	0	**43,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	200,000	0	**200,000**

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 0308 Road Equipment for District Units

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 040577:	***43,000***	***0***	***43,000***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**143,000**	**0**	**143,000**	**200,000**	**0**	**200,000**
Total Project 0308	**5,999,691**	**0**	**5,999,691**	**6,500,000**	**0**	**6,500,000**
Total Excluding Taxes and Arrears	*5,999,691*	*0*	***5,999,691***	*6,500,000*	*0*	***6,500,000***

Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
211102 Contract Staff Salaries (Incl. Casuals, T	328,471	0	**328,471**	328,471	0	**328,471**
212101 Social Security Contributions	57,965	0	**57,965**	57,965	0	**57,965**
225001 Consultancy Services- Short term	0	0	**0**	490,564	0	**490,564**
228004 Maintenance – Other	214,564	0	**214,564**	0	0	**0**
Total Cost of Output 040505:	***601,000***	***0***	***601,000***	***877,000***	***0***	***877,000***
Output:040506 Maintenance of the Government Protocol Fleet						
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
228004 Maintenance – Other	340,000	0	**340,000**	250,000	0	**250,000**
Total Cost of Output 040506:	***350,000***	***0***	***350,000***	***250,000***	***0***	***250,000***
Total Cost of Outputs Provided	**951,000**	**0**	**951,000**	**1,127,000**	**0**	**1,127,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040571 Acquisition of Land by Government						
311101 Land	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 040571:	***30,000***	***0***	***30,000***	***0***	***0***	***0***
Output:040572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	973,000	0	**973,000**	873,000	0	**873,000**
Total Cost of Output 040572:	***973,000***	***0***	***973,000***	***873,000***	***0***	***873,000***
Output:040575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	120,000	0	**120,000**	0	0	**0**
Total Cost of Output 040575:	***120,000***	***0***	***120,000***	***0***	***0***	***0***
Output:040577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	26,309	0	**26,309**	0	0	**0**
Total Cost of Output 040577:	***26,309***	***0***	***26,309***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,149,309**	**0**	**1,149,309**	**873,000**	**0**	**873,000**
Total Project 0515	**2,100,309**	**0**	**2,100,309**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*2,100,309*	*0*	***2,100,309***	*2,000,000*	*0*	***2,000,000***

Project 1321 Earth Moving Equipment Japan

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	69,999,740	409,281,375	**479,281,115**
Total Cost of Output 040577:	***0***	***0***	***0***	***69,999,740***	***409,281,375***	***479,281,115***
Total Cost of Capital Purchases	**0**	**0**	**0**	**69,999,740**	**409,281,375**	**479,281,115**
Total Project 1321	**0**	**0**	**0**	**69,999,740**	**409,281,375**	**479,281,115**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*69,999,740*	*409,281,375*	***479,281,115***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**17,768,000**	**0**	**17,768,000**	**88,167,740**	**409,281,37**	**497,449,115**
Total Excluding Taxes and Arrears	*17,768,000*	*0*	***17,768,000***	*88,167,740*	*409,281,37*	***497,449,115***

Vote Function 0449 Policy,Planning and Support Services

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

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:044902 Ministry Support Services and Communication strategy implimented.						
211101 General Staff Salaries	597,117	0	**597,117**	720,117	0	**720,117**
211103 Allowances	0	40,000	**40,000**	0	60,000	**60,000**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	21,175	**21,175**
213002 Incapacity, death benefits and funeral e	0	24,000	**24,000**	0	26,400	**26,400**
213004 Gratuity Expenses	0	60,000	**60,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	56,000	**56,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	50,000	**50,000**
221003 Staff Training	0	50,000	**50,000**	0	88,825	**88,825**
221004 Recruitment Expenses	0	6,000	**6,000**	0	6,600	**6,600**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	**40,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	10,000	**10,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	25,000	**25,000**	0	27,500	**27,500**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	11,300	**11,300**
221010 Special Meals and Drinks	0	33,000	**33,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	480,000	**480,000**	0	454,000	**454,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	1,200	**1,200**
221016 IFMS Recurrent costs	0	16,000	**16,000**	0	66,000	**66,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	60,000	**60,000**
222001 Telecommunications	0	26,000	**26,000**	0	26,000	**26,000**
222002 Postage and Courier	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	600,000	**600,000**	0	392,220	**392,220**
223005 Electricity	0	60,000	**60,000**	0	66,000	**66,000**
223006 Water	0	130,000	**130,000**	0	131,000	**131,000**
224004 Cleaning and Sanitation	0	18,000	**18,000**	0	88,000	**88,000**
227001 Travel inland	0	240,000	**240,000**	0	200,000	**200,000**
227002 Travel abroad	0	70,000	**70,000**	0	70,000	**70,000**
227003 Carriage, Haulage, Freight and transpor	0	30,000	**30,000**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	80,000	**80,000**
228001 Maintenance - Civil	0	20,000	**20,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Output 044902:	***597,117***	***2,465,000***	***3,062,117***	***720,117***	***2,397,220***	***3,117,337***
Output:044903 Ministerial and Top Management Services						
211102 Contract Staff Salaries (Incl. Casuals, T	148,000	0	**148,000**	25,000	0	**25,000**
211103 Allowances	0	80,000	**80,000**	0	100,000	**100,000**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	35,000	**35,000**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	6,000	**6,000**	0	56,000	**56,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy,Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	305,000	**305,000**	0	305,000	**305,000**
228001 Maintenance - Civil	0	0	**0**	0	35,000	**35,000**
Total Cost of Output 044903:	***148,000***	***500,000***	***648,000***	***25,000***	***708,000***	***733,000***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	0	60,020	**60,020**	0	81,000	**81,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	112,000	**112,000**
221003 Staff Training	0	791,200	**791,200**	0	150,000	**150,000**
221004 Recruitment Expenses	0	0	**0**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and	0	70,000	**70,000**	0	90,000	**90,000**
221016 IFMS Recurrent costs	0	0	**0**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	25,000	**25,000**
222002 Postage and Courier	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	50,000	**50,000**	0	90,000	**90,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	0	30,000	**30,000**
273102 Incapacity, death benefits and funeral e	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 044906:	***0***	***1,081,220***	***1,081,220***	***0***	***941,000***	***941,000***
Total Cost of Outputs Provided	**745,117**	**4,046,220**	**4,791,337**	**745,117**	**4,046,220**	**4,791,337**
Total Programme 01	**745,117**	**4,046,220**	**4,791,337**	**745,117**	**4,046,220**	**4,791,337**
Total Excluding Arrears	*745,117*	*4,046,220*	***4,791,337***	*745,117*	*4,046,220*	***4,791,337***

Programme 09 Policy and Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	40,000	**40,000**	0	40,800	**40,800**
213001 Medical expenses (To employees)	0	0	**0**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral e	0	15,000	**15,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	10,000	**10,000**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	12,500	**12,500**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	80,000	**80,000**
223005 Electricity	0	5,000	**5,000**	0	10,000	**10,000**
223006 Water	0	4,000	**4,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	15,000	**15,000**	0	4,700	**4,700**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	16,000	**16,000**	0	3,000	**3,000**
273102 Incapacity, death benefits and funeral e	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 044901:	***351,919***	***230,000***	***581,919***	***351,919***	***230,000***	***581,919***
Output:044902 Ministry Support Services and Communication strategy implimented.						
211103 Allowances	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy,Planning and Support Services

Programme 09 Policy and Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
Total Cost of Output 044902:	***0***	***50,000***	***50,000***	***0***	***0***	***0***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	0	25,000	**25,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	0	**0**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	16,000	**16,000**
Total Cost of Output 044906:	***0***	***100,000***	***100,000***	***0***	***150,000***	***150,000***
Total Cost of Outputs Provided	**351,919**	**380,000**	**731,919**	**351,919**	**380,000**	**731,919**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:044999 Arrears						
321614 Electricity arrears (Budgeting)	0	13,213	**13,213**	0	0	**0**
Total Cost of Output 044999:	***0***	***13,213***	***13,213***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**13,213**	**13,213**	**0**	**0**	**0**
Total Programme 09	**351,919**	**393,213**	**745,131**	**351,919**	**380,000**	**731,919**
Total Excluding Arrears	*351,919*	*380,000*	***731,919***	*351,919*	*380,000*	***731,919***

Programme 10 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	34,530	**34,530**	0	110,000	**110,000**
221003 Staff Training	0	30,000	**30,000**	0	5,750	**5,750**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	300	**300**
221008 Computer supplies and Information Te	0	6,500	**6,500**	0	16,000	**16,000**
221010 Special Meals and Drinks	0	0	**0**	0	925	**925**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	0	**0**
221016 IFMS Recurrent costs	0	0	**0**	0	10,800	**10,800**
221017 Subscriptions	0	3,200	**3,200**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227002 Travel abroad	0	26,000	**26,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	56,005	**56,005**
228002 Maintenance - Vehicles	0	11,550	**11,550**	0	15,000	**15,000**
Total Cost of Output 044902:	***55,965***	***214,780***	***270,745***	***55,965***	***214,780***	***270,745***
Total Cost of Outputs Provided	**55,965**	**214,780**	**270,745**	**55,965**	**214,780**	**270,745**
Total Programme 10	**55,965**	**214,780**	**270,745**	**55,965**	**214,780**	**270,745**
Total Excluding Arrears	*55,965*	*214,780*	***270,745***	*55,965*	*214,780*	***270,745***

Development Budget Estimates

Project 1050 Establishment of the National Transport Data Bank

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies						
211103 Allowances	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 044901:	***100,000***	***0***	***100,000***	***0***	***0***	***0***

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy,Planning and Support Services

Project 1050 Establishment of the National Transport Data Bank

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044904 Transport Data Collection Analysis and Storage						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	**200,000**	0	0	**0**
211103 Allowances	30,000	0	**30,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	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**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 044904:	***475,000***	***0***	***475,000***	***0***	***0***	***0***
Output:044905 Strengthening Sector Coordination, Planning & ICT						
211103 Allowances	25,000	0	**25,000**	0	0	**0**
221002 Workshops and Seminars	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 044905:	***80,000***	***0***	***80,000***	***0***	***0***	***0***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	55,000	0	**55,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	0	0	**0**
222003 Information and communications techn	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	400,000	0	**400,000**	0	0	**0**
225003 Taxes on (Professional) Services	55,000	0	**55,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 044906:	***745,000***	***0***	***745,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,400,000**	**0**	**1,400,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 044975:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:044976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	150,000	0	**150,000**	0	0	**0**
Total Cost of Output 044976:	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Output:044978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 044978:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**400,000**	**0**	**400,000**	**0**	**0**	**0**
Total Project 1050	**1,800,000**	**0**	**1,800,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,800,000*	*0*	***1,800,000***	*0*	*0*	***0***

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy,Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies						
211103 Allowances	59,691	0	**59,691**	20,000	0	**20,000**
221001 Advertising and Public Relations	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	40,000	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	10,309	0	**10,309**	0	0	**0**
Total Cost of Output 044901:	***230,000***	***0***	***230,000***	***320,000***	***0***	***320,000***
Output:044902 Ministry Support Services and Communication strategy implimented.						
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 044902:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output:044904 Transport Data Collection Analysis and Storage						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	177,750	0	**177,750**
211103 Allowances	0	0	**0**	104,200	0	**104,200**
221002 Workshops and Seminars	0	0	**0**	15,750	0	**15,750**
221011 Printing, Stationery, Photocopying and	0	0	**0**	60,300	0	**60,300**
225001 Consultancy Services- Short term	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	76,000	0	**76,000**
228002 Maintenance - Vehicles	0	0	**0**	16,000	0	**16,000**
Total Cost of Output 044904:	***0***	***0***	***0***	***850,000***	***0***	***850,000***
Output:044905 Strengthening Sector Coordination, Planning & ICT						
211102 Contract Staff Salaries (Incl. Casuals, T	100,000	0	**100,000**	106,650	0	**106,650**
211103 Allowances	66,000	0	**66,000**	40,000	0	**40,000**
212101 Social Security Contributions	50,000	0	**50,000**	16,200	0	**16,200**
221001 Advertising and Public Relations	0	0	**0**	4,600	0	**4,600**
221002 Workshops and Seminars	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	30,000	0	**30,000**	30,000	0	**30,000**
221012 Small Office Equipment	24,000	0	**24,000**	0	0	**0**
222001 Telecommunications	10,000	0	**10,000**	2,500	0	**2,500**
222002 Postage and Courier	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	150,000	0	**150,000**	320,000	0	**320,000**
227001 Travel inland	90,000	0	**90,000**	0	0	**0**
227002 Travel abroad	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	170,000	0	**170,000**	50,050	0	**50,050**
228002 Maintenance - Vehicles	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 044905:	***900,000***	***0***	***900,000***	***570,000***	***0***	***570,000***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	60,000	0	**60,000**	40,000	0	**40,000**
221002 Workshops and Seminars	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	10,003	0	**10,003**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	40,000	0	**40,000**	150,000	0	**150,000**
227001 Travel inland	40,000	0	**40,000**	14,500	0	**14,500**
227002 Travel abroad	30,000	0	**30,000**	0	0	**0**

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy,Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	21,497	0	**21,497**
228002 Maintenance - Vehicles	20,000	0	**20,000**	4,000	0	**4,000**
Total Cost of Output 044906:	***350,000***	***0***	***350,000***	***250,000***	***0***	***250,000***
Total Cost of Outputs Provided	**1,500,000**	**0**	**1,500,000**	**1,990,000**	**0**	**1,990,000**
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	**1,700,000**	**0**	**1,700,000**	**2,190,000**	**0**	**2,190,000**
Total Excluding Taxes and Arrears	*1,700,000*	*0*	***1,700,000***	*2,190,000*	*0*	***2,190,000***

Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies						
211103 Allowances	0	0	**0**	27,500	0	**27,500**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	30,000	0	**30,000**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
221010 Special Meals and Drinks	24,000	0	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	40,000	0	**40,000**
222001 Telecommunications	12,000	0	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	40,000	0	**40,000**	30,000	0	**30,000**
225002 Consultancy Services- Long-term	0	0	**0**	364,125	0	**364,125**
227001 Travel inland	80,000	0	**80,000**	0	0	**0**
227002 Travel abroad	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	114,000	0	**114,000**	8,375	0	**8,375**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 044901:	***400,000***	***0***	***400,000***	***500,000***	***0***	***500,000***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	55,000	0	**55,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	2,000	0	**2,000**
221002 Workshops and Seminars	48,000	0	**48,000**	20,000	0	**20,000**
221003 Staff Training	15,000	0	**15,000**	4,000	0	**4,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	16,000	0	**16,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
221012 Small Office Equipment	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	81,000	0	**81,000**	390,000	0	**390,000**
225002 Consultancy Services- Long-term	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	44,000	0	**44,000**
227002 Travel abroad	20,000	0	**20,000**	12,999	0	**12,999**
227004 Fuel, Lubricants and Oils	12,000	0	**12,000**	5,002	0	**5,002**
228002 Maintenance - Vehicles	6,000	0	**6,000**	4,000	0	**4,000**
Total Cost of Output 044906:	***600,000***	***0***	***600,000***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Project 1160	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

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

Total Vote Function 49	**10,307,213**	**0**	**10,307,213**	**8,984,000**		**8,984,000**
Total Excluding Taxes and Arrears	*10,294,000*	*0*	***10,294,000***	*8,984,000*		***8,984,000***
Grand Total Vote 016	**99,195,463**	**23,168,719**	**122,364,181**	**169,122,250**	**668,507,14**	**837,629,393**
Total Excluding Taxes and Arrears	*99,122,250*	*23,168,719*	***122,290,969***	*169,122,250*	*668,507,14*	***837,629,393***

Vote:016 Ministry of Works and Transport

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0307 Rehab. Of Districts Roads		
523 Japan	1,668.72	0.00
0951 East African Trade and Transportation Facilitation		
410 International Development Association (IDA)	21,500.00	0.00
1321 Earth Moving Equipment Japan		
523 Japan	0.00	409,281.38
Total External Project Financing For Vote 016	**23,168.72**	**409,281.38**

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	463,160	634,841	0	**1,098,001**	463,160	189,000	0	**652,160**
09 Renewable Energy Department	0	0		**0**	0	158,841	0	**158,841**
10 Energy Efficiency and conservation Department	0	0		**0**	0	185,000	0	**185,000**
11 Electrical Power Department	0	0		**0**	0	102,000	0	**102,000**
Total Recurrent Budget Estimates for Vote Function:	**463,160**	**634,841**	**0**	**1,098,001**	**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	22,920,000	7,700,000	**32,957,000**	2,413,661	9,940,000	0	**12,353,661**
0940 Support to Thermal Generation	68,000,000	0	0	**68,000,000**	72,287,000	0	0	**72,287,000**
1023 Promotion of Renewable Energy & Energy Efficiency	3,026,894	25,580,000	0	**28,606,894**	4,956,894	8,350,000	0	**13,306,894**
1024 Bujagali Interconnection Project	1,023,947	12,480,000	0	**13,503,947**	500,000	6,960,000	0	**7,460,000**
1025 Karuma Interconnection Project	4,000	0	0	**4,000**	4,000	0	0	**4,000**
1026 Mputa Interconnection Project	1,500,000	90,354,068	0	**91,854,068**	1,500,000	5,354,000	0	**6,854,000**
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	3,518,621	103,950,000	0	**107,468,621**	1,448,621	10,170,000	0	**11,618,621**
1140 NELSAP	4,637,253	57,470,000	0	**62,107,253**	2,337,253	20,317,432	0	**22,654,685**
1144 Hoima - Kafu interconnection	3,000,000	1,670,000	0	**4,670,000**	1,000,000	0	0	**1,000,000**
1198 Modern Energy from Biomass for Rural Development	3,930,000	0	0	**3,930,000**	0	0		**0**
1212 Electricity Sector Development Project	6,750,169	133,280,000	0	**140,030,169**	3,850,169	31,070,000	0	**34,920,169**
1221 Opuyo Moroto Interconnection Project	1,000,000	2,690,000	0	**3,690,000**	1,000,000	2,690,000	0	**3,690,000**
1222 Electrification of Industrial Parks Project	1,040,000	0	0	**1,040,000**	1,040,000	0	0	**1,040,000**
1257 Mirama-Kikagati-Nshungyenzi Transmission Line	0	2,284,600	0	**2,284,600**	0	0		**0**
1259 Kampala-Entebbe Expansion Project	2,000,000	2,920,000	0	**4,920,000**	10,523,000	42,970,000	0	**53,493,000**
Total Development Budget Estimates for Vote Function:	**101,767,884**	**455,598,668**	**7,700,000**	**565,066,552**	**102,860,598**	**137,821,432**	**0**	**240,682,030**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0301	**102,865,885**	**455,598,668**	**7,700,000**	**566,164,554**	**103,958,600**	**137,821,432**	**0**	**241,780,032**
Total Excluding Taxes, Arrears and AIA	*102,865,885*	*455,598,668*	*0*	***558,464,554***	*103,958,600*	*137,821,432*	*0*	***241,780,032***
Vote Function 0302 Large Hydro power infrastructure								
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1143 Isimba HPP	900,000	0	0	**900,000**	20,079,093	629,690,000	0	**649,769,093**
1183 Karuma Hydoelectricity Power Project	1,096,000,000	0	0	**1,096,000,000**	43,820,907	1,605,130,000	0	**1,648,950,907**
1256 Ayago Interconnection Project	0	0		**0**	100,000	0	0	**100,000**
1350 Muzizi Hydro Power Project	0	0		**0**	1,070,000	14,040,000	0	**15,110,000**
1351 Nyagak III Hydro Power Project	0	0		**0**	910,000	0	0	**910,000**
Total Development Budget Estimates for Vote Function:	**1,096,900,000**	**0**	**0**	**1,096,900,000**	**65,980,000**	**2,248,860,000**	**0**	**2,314,840,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0302	**1,096,900,000**	**0**	**0**	**1,096,900,000**	**65,980,000**	**2,248,860,000**	**0**	**2,314,840,000**
Total Excluding Taxes, Arrears and AIA	*1,096,900,000*	*0*	*0*	***1,096,900,000***	*65,980,000*	*2,248,860,000*	*0*	***2,314,840,000***
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	918,195	930,000	0	**1,848,195**	200,000	200,000	0	**400,000**
12 Petroleum Exploration and Production (Upstream) Dep	0	0		**0**	718,195	530,000	0	**1,248,195**
13 Midstream Petroleum Department	0	0		**0**	0	200,000	0	**200,000**
Total Recurrent Budget Estimates for Vote Function:	**918,195**	**930,000**	**0**	**1,848,195**	**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	18,189,963	13,000,000	0	**31,189,963**	0	0		**0**
1184 Construction of Oil Refinery	34,974,720	0	0	**34,974,720**	31,999,683	0	0	**31,999,683**
1352 Midstream Petroleum Infrastructure Development Proje	0	0		**0**	2,975,000	0	0	**2,975,000**
1355 Strengthening the Development and Production Phases	0	0		**0**	18,190,000	63,145,000	0	**81,335,000**
Total Development Budget Estimates for Vote Function:	**53,164,683**	**13,000,000**	**0**	**66,164,683**	**53,164,683**	**63,145,000**	**0**	**116,309,683**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0303	**55,012,877**	**13,000,000**	**0**	**68,012,877**	**55,012,877**	**63,145,000**	**0**	**118,157,877**
Total Excluding Taxes, Arrears and AIA	*55,012,877*	*13,000,000*	*0*	***68,012,877***	*55,012,877*	*63,145,000*	*0*	***118,157,877***
Vote Function 0304 Petroleum Supply, Infrastructure and Regulation								

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Petroleum Supply Department	658,175	898,646	0	**1,556,821**	658,175	698,646	0	**1,356,821**
Total Recurrent Budget Estimates for Vote Function:	**658,175**	**898,646**	**0**	1,556,821	**658,175**	**698,646**	**0**	**1,356,821**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1258 Downstream Petroleum Infrastructure	12,500,000	0	0	**12,500,000**	12,500,000	0	0	**12,500,000**
Total Development Budget Estimates for Vote Function:	**12,500,000**	**0**	**0**	12,500,000	**12,500,000**	**0**	**0**	**12,500,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0304	**14,056,821**	**0**	**0**	14,056,821	**13,856,821**	**0**	**0**	**13,856,821**
Total Excluding Taxes, Arrears and AIA	*14,056,821*	*0*	*0*	***14,056,821***	*13,856,821*	*0*	*0*	***13,856,821***

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
05 Geological Survey and Mines Department	1,222,905	565,000	0	**1,787,905**	1,222,905	180,000	0	**1,402,905**
15 Geological Survey Mines Department	0	0		**0**	0	165,000	0	**165,000**
16 Geothermal Resources Department	0	0		**0**	0	100,000	0	**100,000**
17 Mines Department	0	0		**0**	0	120,000	0	**120,000**
Total Recurrent Budget Estimates for Vote Function:	**1,222,905**	**565,000**	**0**	1,787,905	**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**	4,297,000	0	0	**4,297,000**
1200 Airborne Geophysical Survey and Geological Mapping	3,599,000	0	0	**3,599,000**	0	0		**0**
1353 Mineral Wealth and Mining Infrastructure Developmen	0	0		**0**	6,599,000	0	0	**6,599,000**
Total Development Budget Estimates for Vote Function:	**6,896,000**	**0**	**0**	6,896,000	**10,896,000**	**0**	**0**	**10,896,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0305	**8,683,905**	**0**	**0**	8,683,905	**12,683,905**	**0**	**0**	**12,683,905**
Total Excluding Taxes, Arrears and AIA	*8,683,905*	*0*	*0*	***8,683,905***	*12,683,905*	*0*	*0*	***12,683,905***

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	743,494	1,046,567	0	**1,790,061**	0	0		**0**
06 Directorate	56,879	160,474	0	**217,353**	56,879	379,353	0	**436,232**
08 Internal Audit Department	0	208,653	0	**208,653**	0	408,653	0	**408,653**
18 Finance and Administration	0	0		**0**	743,494	546,567	0	**1,290,061**
19 Sectoral Planning and Policy Analysis	0	0		**0**	0	300,000	0	**300,000**
Total Recurrent Budget Estimates for Vote Function:	**800,373**	**1,415,693**	**0**	2,216,067	**800,373**	**1,634,572**	**0**	**2,434,945**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1223 Institutional Support to Ministry of Energy and Mineral	19,875,728	0	0	**19,875,728**	19,875,728	0	0	**19,875,728**
Total Development Budget Estimates for Vote Function:	**19,875,728**	**0**	**0**	19,875,728	**19,875,728**	**0**	**0**	**19,875,728**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0349	**22,091,795**	**0**	**0**	22,091,795	**22,310,674**	**0**	**0**	**22,310,674**
Total Excluding Taxes, Arrears and AIA	*21,891,795*	*0*	*0*	***21,891,795***	*22,091,795*	*0*	*0*	***22,091,795***
Total Vote 017	**1,299,611,285**	**468,598,668**	**7,700,000**	**1,775,909,953**	**273,802,878**	**2,449,826,432**	**0**	**2,723,629,310**
Total Excluding Taxes, Arrears and AIA	*1,299,411,285*	*468,598,668*	*0*	***1,768,009,953***	*273,583,999*	*2,449,826,432*	*0*	***2,723,410,431***

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***41,042,281***	***11,429,930***	***0***	***52,472,211***	***43,583,863***	***94,215,000***	***0***	***137,798,863***
211101 General Staff Salaries	4,062,809	0	0	**4,062,809**	3,344,614	0	0	**3,344,614**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,971,291	0	0	**1,971,291**	1,590,142	0	0	**1,590,142**
211103 Allowances	3,744,503	30,000	0	**3,774,503**	4,842,229	0	0	**4,842,229**
212101 Social Security Contributions	114,600	0	0	**114,600**	50,000	0	0	**50,000**
212201 Social Security Contributions	0	0		**0**	103,610	0	0	**103,610**
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	**20,000**	32,000	0	0	**32,000**
213004 Gratuity Expenses	187,000	0	0	**187,000**	280,800	0	0	**280,800**
221001 Advertising and Public Relations	352,400	35,000	0	**387,400**	335,751	0	0	**335,751**
221002 Workshops and Seminars	797,467	146,900	0	**944,367**	1,826,820	0	0	**1,826,820**
221003 Staff Training	2,556,398	905,100	0	**3,461,498**	2,681,401	900,000	0	**3,581,401**
221004 Recruitment Expenses	6,500	0	0	**6,500**	11,000	0	0	**11,000**
221005 Hire of Venue (chairs, projector, etc)	56,000	10,000	0	**66,000**	34,500	0	0	**34,500**
221006 Commissions and related charges	60,000	0	0	**60,000**	1,000	0	0	**1,000**
221007 Books, Periodicals & Newspapers	97,640	0	0	**97,640**	52,498	0	0	**52,498**
221008 Computer supplies and Information Technology (IT)	617,272	0	0	**617,272**	510,300	300,000	0	**810,300**
221009 Welfare and Entertainment	104,000	0	0	**104,000**	103,000	0	0	**103,000**
221010 Special Meals and Drinks	18,000	0	0	**18,000**	28,200	0	0	**28,200**
221011 Printing, Stationery, Photocopying and Binding	695,612	0	0	**695,612**	1,027,010	0	0	**1,027,010**
221012 Small Office Equipment	396,500	0	0	**396,500**	120,345	0	0	**120,345**
221014 Bank Charges and other Bank related costs	0	0		**0**	0	0	0	**0**
221017 Subscriptions	27,000	0	0	**27,000**	65,660	0	0	**65,660**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	255,163	0	0	**255,163**	180,423	0	0	**180,423**
222002 Postage and Courier	58,500	0	0	**58,500**	25,487	0	0	**25,487**
222003 Information and communications technology (ICT)	77,000	0	0	**77,000**	45,800	0	0	**45,800**
223001 Property Expenses	0	0		**0**	86,000	0	0	**86,000**
223002 Rates	0	0		**0**	74,000	0	0	**74,000**
223003 Rent – (Produced Assets) to private entities	28,000	0	0	**28,000**	36,000	0	0	**36,000**
223004 Guard and Security services	347,000	0	0	**347,000**	279,720	0	0	**279,720**
223005 Electricity	488,600	0	0	**488,600**	339,000	0	0	**339,000**
223006 Water	502,100	0	0	**502,100**	193,860	0	0	**193,860**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	216,000	0	0	**216,000**	34,040	0	0	**34,040**
224004 Cleaning and Sanitation	300,000	0	0	**300,000**	121,400	0	0	**121,400**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	122,500	0	0	**122,500**
225001 Consultancy Services- Short term	15,106,416	7,140,480	0	**22,246,896**	15,595,494	31,070,000	0	**46,665,494**
225002 Consultancy Services- Long-term	992,147	3,162,450	0	**4,154,597**	1,399,000	61,945,000	0	**63,344,000**
226001 Insurances	4,000	0	0	**4,000**	2,000	0	0	**2,000**
227001 Travel inland	2,418,577	0	0	**2,418,577**	3,269,469	0	0	**3,269,469**
227002 Travel abroad	1,583,503	0	0	**1,583,503**	2,517,306	0	0	**2,517,306**
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	**40,000**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	1,472,527	0	0	**1,472,527**	1,035,986	0	0	**1,035,986**
228001 Maintenance - Civil	10,000	0	0	**10,000**	64,260	0	0	**64,260**
228002 Maintenance - Vehicles	1,143,604	0	0	**1,143,604**	626,138	0	0	**626,138**
228003 Maintenance – Machinery, Equipment & Furniture	80,150	0	0	**80,150**	419,889	0	0	**419,889**
228004 Maintenance – Other	9,000	0	0	**9,000**	25,211	0	0	**25,211**
Grants, Transfers and Subsides (Outputs Funded)	***73,255,947***	***34,544,000***	***7,700,000***	***115,499,947***	***130,669,136***	***9,940,000***	***0***	***140,609,136***
241002 Commitment Charges	0	0		**0**	33,010,000	0	0	**33,010,000**
262101 Contributions to International Organisations (Curren	232,000	0	0	**232,000**	65,000	0	0	**65,000**
262201 Contributions to International Organisations (Capital	0	0		**0**	35,000	0	0	**35,000**
263104 Transfers to other govt. Units (Current)	71,023,947	12,480,000	0	**83,503,947**	7,576,661	9,940,000	0	**17,516,661**
263204 Transfers to other govt. Units (Capital)	2,000,000	22,064,000	7,700,000	**31,764,000**	89,982,475	0	0	**89,982,475**
Investment (Capital Purchases)	***1,185,113,057***	***422,624,738***	***0***	***1,607,737,795***	***99,331,000***	***2,345,671,432***	***0***	***2,445,002,431***
231001 Non Residential buildings (Depreciation)	7,900,000	0	0	**7,900,000**	3,300,000	0	0	**3,300,000**
231002 Residential buildings (Depreciation)	50,000,000	0	0	**50,000,000**	0	0		**0**
231003 Roads and bridges (Depreciation)	10,000	0	0	**10,000**	0	0		**0**
231004 Transport equipment	0	0		**0**	900,000	0	0	**900,000**

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231005 Machinery and equipment	8,192,689	33,186,070	0	**41,378,759**	7,470,000	8,350,000	0	**15,820,000**
231006 Furniture and fittings (Depreciation)	545,000	0	0	**545,000**	425,000	0	0	**425,000**
231007 Other Fixed Assets (Depreciation)	10,148,946	379,163,275	0	**389,312,221**	3,509,920	0	0	**3,509,920**
281501 Environment Impact Assessment for Capital Works	390,000	0	0	**390,000**	1,900,053	0	0	**1,900,053**
281503 Engineering and Design Studies & Plans for capital	14,021,600	6,360,000	0	**20,381,600**	9,345,965	59,700,000	0	**69,045,965**
281504 Monitoring, Supervision & Appraisal of capital wor	9,494,821	3,915,394	0	**13,410,215**	26,540,290	6,960,000	0	**33,500,290**
311101 Land	37,910,000	0	0	**37,910,000**	39,004,690	0	0	**39,004,690**
312104 Other Structures	1,046,000,000	0	0	**1,046,000,000**	4,300,080	0	0	**4,300,080**
312302 Intangible Fixed Assets	500,000	0	0	**500,000**	887,000	0	0	**887,000**
314101 Petroleum Products	0	0		**0**	748,000	0	0	**748,000**
314201 Materials and supplies	0	0		**0**	1,000,001	2,270,661,432	0	**2,271,661,433**
Arrears	***200,000***	***0***	***0***	***200,000***	***218,879***	***0***	***0***	***218,879***
321605 Domestic arrears (Budgeting)	200,000	0	0	**200,000**	218,879	0	0	**218,879**
Grand Total Vote 017	**1,299,611,285**	**468,598,668**	**7,700,000**	**1,775,909,953**	**273,802,878**	**2,449,826,432**	**0**	**2,723,629,310**
Total Excluding Taxes, Arrears and AIA	*1,299,411,285*	*468,598,668*	*0*	***1,768,009,953***	*273,583,999*	*2,449,826,432*	*0*	***2,723,410,431***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	463,160	0	0	**463,160**	463,160	0	0	**463,160**
211103 Allowances	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	27,628	0	**27,628**	0	0	0	**0**
Total Cost of Output 030101:	***463,160***	***102,628***	***0***	***565,788***	***463,160***	***0***	***0***	***463,160***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	0	20,000	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	0	0	**0**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	25,297	0	**25,297**	0	0	0	**0**
Total Cost of Output 030102:	***0***	***185,297***	***0***	***185,297***	***0***	***0***		***0***
Output:030103 Renewable Energy Promotion								
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	0	**0**
221003 Staff Training	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	11,919	0	**11,919**	0	0	0	**0**
Total Cost of Output 030103:	***0***	***106,919***	***0***	***106,919***	***0***	***0***		***0***
Output:030105 Atomic Energy Promotion and Coordination								
211103 Allowances	0	0	0	**0**	0	18,000	0	**18,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	9,000	0	**9,000**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	6,000	0	**6,000**
227001 Travel inland	0	40,000	0	**40,000**	0	38,500	0	**38,500**
227002 Travel abroad	0	0	0	**0**	0	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	20,700	0	**20,700**
228002 Maintenance - Vehicles	0	29,998	0	**29,998**	0	6,800	0	**6,800**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 030105:	***0***	***139,998***	***0***	***139,998***	***0***	***139,000***	***0***	***139,000***
Total Cost of Outputs Provided	**463,160**	**534,841**	**0**	**998,001**	**463,160**	**139,000**	**0**	**602,160**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030151 Membership to IAEA								
262101 Contributions to International Organisa	0	100,000	0	**100,000**	0	50,000	0	**50,000**
o/w Contribution to IAEA and AFRA	*0*	*0*		***0***	*0*	*50,000*	*0*	***50,000***
Total Cost of Output 030151:	***0***	***100,000***	***0***	***100,000***	***0***	***50,000***	***0***	***50,000***
Total Cost of Outputs Funded	**0**	**100,000**	**0**	**100,000**	**0**	**50,000**	**0**	**50,000**

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

Programme 03 Energy Resources Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 03	**463,160**	**634,841**	**0**	**1,098,001**	**463,160**	**189,000**	**0**	**652,160**
Total Excluding Arrears and AIA	*463,160*	*634,841*	*0*	***1,098,001***	*463,160*	*189,000*	*0*	***652,160***

Programme 09 Renewable Energy Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 030101:	***0***	***0***		***0***	***0***	***120,000***	***0***	***120,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,841	0	**8,841**
Total Cost of Output 030103:	***0***	***0***		***0***	***0***	***38,841***	***0***	***38,841***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**158,841**	**0**	**158,841**
Total Programme 09	**0**	**0**		**0**	**0**	**158,841**	**0**	**158,841**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*158,841*	*0*	***158,841***

Programme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 030101:	***0***	***0***		***0***	***0***	***50,000***	***0***	***50,000***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	**0**	0	18,000	0	**18,000**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	12,000	0	**12,000**
222001 Telecommunications	0	0	0	**0**	0	12,000	0	**12,000**
227001 Travel inland	0	0	0	**0**	0	66,000	0	**66,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 030102:	***0***	***0***		***0***	***0***	***135,000***	***0***	***135,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**185,000**	**0**	**185,000**
Total Programme 10	**0**	**0**		**0**	**0**	**185,000**	**0**	**185,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*185,000*	*0*	***185,000***

Programme 11 Electrical Power Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	0	12,000	0	**12,000**
227001 Travel inland	0	0	0	**0**	0	44,000	0	**44,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,000	0	**18,000**
Total Cost of Output 030101:	***0***	***0***		***0***	***0***	***102,000***	***0***	***102,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**102,000**	**0**	**102,000**
Total Programme 11	**0**	**0**		**0**	**0**	**102,000**	**0**	**102,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*102,000*	*0*	***102,000***

Development Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	5,000	0	0	**5,000**	54,000	0	0	**54,000**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	18,000	0	0	**18,000**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	8,000	0	0	**8,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	4,000	0	0	**4,000**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	16,500	0	0	**16,500**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	9,500	0	0	**9,500**
228002 Maintenance - Vehicles	3,000	0	0	**3,000**	0	0	0	**0**
Total Cost of Output 030101:	***30,000***	***50,000***	***0***	***80,000***	***130,000***	***0***	***0***	***130,000***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	0	30,000	0	**30,000**	43,500	0	0	**43,500**
221002 Workshops and Seminars	0	5,000	0	**5,000**	6,000	0	0	**6,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	40,750	0	0	**40,750**
222001 Telecommunications	0	0	0	**0**	10,000	0	0	**10,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	2,500	0	0	**2,500**
225001 Consultancy Services- Short term	172,000	216,000	0	**388,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	44,000	0	0	**44,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	19,250	0	0	**19,250**
228002 Maintenance - Vehicles	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 030102:	***172,000***	***261,000***	***0***	***433,000***	***172,000***	***0***	***0***	***172,000***
Output:030103 Renewable Energy Promotion								
221003 Staff Training	135,000	545,000	0	**680,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	24,500	0	0	**24,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,500	0	0	**10,500**
Total Cost of Output 030103:	***135,000***	***545,000***	***0***	***680,000***	***35,000***	***0***	***0***	***35,000***
Total Cost of Outputs Provided	**337,000**	**856,000**	**0**	**1,193,000**	**337,000**	**0**	**0**	**337,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030153 Cross Sector Transfers for ERT (Other Components)								
263104 Transfers to other govt. Units (Current	0	0	0	**0**	2,076,661	9,940,000	0	**12,016,661**
o/w Transfer to UECCC	*0*	*0*		***0***	*2,076,661*	*0*	*0*	***2,076,661***
o/w Transfer to ERT Implementing agencies	*0*	*0*		***0***	*0*	*9,940,000*	*0*	***9,940,000***
263204 Transfers to other govt. Units (Capital)	2,000,000	22,064,000	7,700,000	**31,764,000**	0	0	0	**0**
Total Cost of Output 030153:	***2,000,000***	***22,064,000***	***7,700,000***	***31,764,000***	***2,076,661***	***9,940,000***	***0***	***12,016,661***
Total Cost of Outputs Funded	**2,000,000**	**22,064,000**	**7,700,000**	**31,764,000**	**2,076,661**	**9,940,000**	**0**	**12,016,661**
Total Project 0325	**2,337,000**	**22,920,000**	**7,700,000**	**32,957,000**	**2,413,661**	**9,940,000**	**0**	**12,353,661**
Total Excluding Taxes,Arrears and AIA	*2,337,000*	*22,920,000*	*0*	***25,257,000***	*2,413,661*	*9,940,000*	*0*	***12,353,661***

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	68,000,000	0	0	**68,000,000**	0	0	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	72,287,000	0	0	**72,287,000**
o/w Transfer to UETCL for Capacity payments	*0*	*0*		***0***	*72,287,000*	*0*	*0*	***72,287,000***
Total Cost of Output 030152:	***68,000,000***	***0***	***0***	***68,000,000***	***72,287,000***	***0***	***0***	***72,287,000***
Total Cost of Outputs Funded	**68,000,000**	**0**	**0**	**68,000,000**	**72,287,000**	**0**	**0**	**72,287,000**

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 0940 Support to Thermal Generation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 0940	**68,000,000**	**0**	**0**	**68,000,000**	**72,287,000**	**0**	**0**	**72,287,000**
Total Excluding Taxes,Arrears and AIA	*68,000,000*	*0*	*0*	***68,000,000***	*72,287,000*	*0*	*0*	***72,287,000***

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	0	**150,000**	150,000	0	0	**150,000**
211103 Allowances	15,000	0	0	**15,000**	0	0	0	**0**
221001 Advertising and Public Relations	5,000	35,000	0	**40,000**	0	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	50,000	0	0	**50,000**
221008 Computer supplies and Information Te	10,000	0	0	**10,000**	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and	12,000	0	0	**12,000**	0	0	0	**0**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	0	**0**
225001 Consultancy Services- Short term	10,000	500,000	0	**510,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	754,350	0	**754,350**	149,000	0	0	**149,000**
227001 Travel inland	20,000	0	0	**20,000**	0	0	0	**0**
227002 Travel abroad	15,379	0	0	**15,379**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	70,000	0	0	**70,000**	35,000	0	0	**35,000**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 030101:	***385,379***	***1,289,350***	***0***	***1,674,729***	***385,000***	***0***	***0***	***385,000***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	**0**	9,000	0	0	**9,000**
221001 Advertising and Public Relations	65,000	0	0	**65,000**	69,000	0	0	**69,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	60,000	0	0	**60,000**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	**20,000**	0	0	0	**0**
221008 Computer supplies and Information Te	25,000	0	0	**25,000**	50,000	0	0	**50,000**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	53,000	0	0	**53,000**
221012 Small Office Equipment	16,000	0	0	**16,000**	25,000	0	0	**25,000**
222001 Telecommunications	8,000	0	0	**8,000**	8,000	0	0	**8,000**
225001 Consultancy Services- Short term	220,000	1,324,740	0	**1,544,740**	422,515	0	0	**422,515**
225002 Consultancy Services- Long-term	169,447	0	0	**169,447**	0	0	0	**0**
227001 Travel inland	90,000	0	0	**90,000**	21,000	0	0	**21,000**
227002 Travel abroad	0	0	0	**0**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	16,000	0	0	**16,000**
Total Cost of Output 030102:	***763,447***	***1,324,740***	***0***	***2,088,187***	***766,515***	***0***	***0***	***766,515***
Output:030103 Renewable Energy Promotion								
211103 Allowances	20,379	0	0	**20,379**	55,000	0	0	**55,000**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	120,000	0	0	**120,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	50,000	0	0	**50,000**
221003 Staff Training	0	0	0	**0**	200,000	0	0	**200,000**
221008 Computer supplies and Information Te	30,000	0	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	12,000	0	0	**12,000**
221011 Printing, Stationery, Photocopying and	30,000	0	0	**30,000**	20,000	0	0	**20,000**
221012 Small Office Equipment	40,000	0	0	**40,000**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	2,000	0	0	**2,000**
225001 Consultancy Services- Short term	135,000	1,689,740	0	**1,824,740**	445,379	0	0	**445,379**
225002 Consultancy Services- Long-term	0	0	0	**0**	500,000	0	0	**500,000**
227001 Travel inland	160,000	0	0	**160,000**	206,000	0	0	**206,000**
227002 Travel abroad	0	0	0	**0**	124,500	0	0	**124,500**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	49,500	0	0	**49,500**

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 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	1,000	0	0	**1,000**
Total Cost of Output 030103:	***585,379***	***1,689,740***	***0***	***2,275,119***	***1,805,379***	***0***	***0***	***1,805,379***
Total Cost of Outputs Provided	**1,734,204**	**4,303,830**	**0**	**6,038,034**	**2,956,894**	**0**	**0**	**2,956,894**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	1,292,689	21,276,170	0	**22,568,859**	1,900,000	8,350,000	0	**10,250,000**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030177:	***1,292,689***	***21,276,170***	***0***	***22,568,859***	***2,000,000***	***8,350,000***	***0***	***10,350,000***
Total Cost of Capital Purchases	**1,292,689**	**21,276,170**	**0**	**22,568,859**	**2,000,000**	**8,350,000**	**0**	**10,350,000**
Total Project 1023	**3,026,894**	**25,580,000**	**0**	**28,606,894**	**4,956,894**	**8,350,000**	**0**	**13,306,894**
Total Excluding Taxes,Arrears and AIA	*3,026,894*	*25,580,000*	*0*	***28,606,894***	*4,956,894*	*8,350,000*	*0*	***13,306,894***

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,023,947	12,480,000	0	**13,503,947**	0	0	0	**0**
Total Cost of Output 030152:	***1,023,947***	***12,480,000***	***0***	***13,503,947***	***0***	***0***		***0***
Total Cost of Outputs Funded	**1,023,947**	**12,480,000**	**0**	**13,503,947**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	500,000	6,960,000	0	**7,460,000**
Total Cost of Output 030171:	***0***	***0***		***0***	***500,000***	***6,960,000***	***0***	***7,460,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**500,000**	**6,960,000**	**0**	**7,460,000**
Total Project 1024	**1,023,947**	**12,480,000**	**0**	**13,503,947**	**500,000**	**6,960,000**	**0**	**7,460,000**
Total Excluding Taxes,Arrears and AIA	*1,023,947*	*12,480,000*	*0*	***13,503,947***	*500,000*	*6,960,000*	*0*	***7,460,000***

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179								
281504 Monitoring, Supervision & Appraisal o	4,000	0	0	**4,000**	4,000	0	0	**4,000**
Total Cost of Output 030179:	***4,000***	***0***	***0***	***4,000***	***4,000***	***0***	***0***	***4,000***
Total Cost of Capital Purchases	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**0**	**4,000**
Total Project 1025	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**0**	**4,000**
Total Excluding Taxes,Arrears and AIA	*4,000*	*0*	*0*	***4,000***	*4,000*	*0*	*0*	***4,000***

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179								
231007 Other Fixed Assets (Depreciation)	1,500,000	90,354,068	0	**91,854,068**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	500,000	0	0	**500,000**
314201 Materials and supplies	0	0	0	**0**	1,000,000	5,354,000	0	**6,354,000**
Total Cost of Output 030179:	***1,500,000***	***90,354,068***	***0***	***91,854,068***	***1,500,000***	***5,354,000***	***0***	***6,854,000***
Total Cost of Capital Purchases	**1,500,000**	**90,354,068**	**0**	**91,854,068**	**1,500,000**	**5,354,000**	**0**	**6,854,000**
Total Project 1026	**1,500,000**	**90,354,068**	**0**	**91,854,068**	**1,500,000**	**5,354,000**	**0**	**6,854,000**
Total Excluding Taxes,Arrears and AIA	*1,500,000*	*90,354,068*	*0*	***91,854,068***	*1,500,000*	*5,354,000*	*0*	***6,854,000***

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

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179								
231007 Other Fixed Assets (Depreciation)	0	103,950,000	0	**103,950,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,518,621	0	0	**3,518,621**	1,448,620	0	0	**1,448,620**
314201 Materials and supplies	0	0	0	**0**	1	10,170,000	0	**10,170,001**
Total Cost of Output 030179:	***3,518,621***	***103,950,000***	***0***	***107,468,621***	***1,448,621***	***10,170,000***	***0***	***11,618,621***
Total Cost of Capital Purchases	**3,518,621**	**103,950,000**	**0**	**107,468,621**	**1,448,621**	**10,170,000**	**0**	**11,618,621**
Total Project 1137	**3,518,621**	**103,950,000**	**0**	**107,468,621**	**1,448,621**	**10,170,000**	**0**	**11,618,621**
Total Excluding Taxes,Arrears and AIA	*3,518,621*	*103,950,000*	*0*	***107,468,621***	*1,448,621*	*10,170,000*	*0*	***11,618,621***

Project 1140 NELSAP

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179								
231007 Other Fixed Assets (Depreciation)	4,637,253	57,094,594	0	**61,731,847**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	375,406	0	**375,406**	2,337,253	0	0	**2,337,253**
314201 Materials and supplies	0	0	0	**0**	0	20,317,432	0	**20,317,432**
Total Cost of Output 030179:	***4,637,253***	***57,470,000***	***0***	***62,107,253***	***2,337,253***	***20,317,432***	***0***	***22,654,685***
Total Cost of Capital Purchases	**4,637,253**	**57,470,000**	**0**	**62,107,253**	**2,337,253**	**20,317,432**	**0**	**22,654,685**
Total Project 1140	**4,637,253**	**57,470,000**	**0**	**62,107,253**	**2,337,253**	**20,317,432**	**0**	**22,654,685**
Total Excluding Taxes,Arrears and AIA	*4,637,253*	*57,470,000*	*0*	***62,107,253***	*2,337,253*	*20,317,432*	*0*	***22,654,685***

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030171:	***0***	***0***		***0***	***1,000,000***	***0***	***0***	***1,000,000***
Output:030179								
281503 Engineering and Design Studies & Pla	3,000,000	1,670,000	0	**4,670,000**	0	0	0	**0**
Total Cost of Output 030179:	***3,000,000***	***1,670,000***	***0***	***4,670,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**3,000,000**	**1,670,000**	**0**	**4,670,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1144	**3,000,000**	**1,670,000**	**0**	**4,670,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes,Arrears and AIA	*3,000,000*	*1,670,000*	*0*	***4,670,000***	*1,000,000*	*0*	*0*	***1,000,000***

Project 1198 Modern Energy from Biomass for Rural Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	16,000	0	0	**16,000**	0	0	0	**0**
221009 Welfare and Entertainment	6,000	0	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short term	89,000	0	0	**89,000**	0	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 030101:	***220,000***	***0***	***0***	***220,000***	***0***	***0***		***0***
Output:030103 Renewable Energy Promotion								
211103 Allowances	40,000	0	0	**40,000**	0	0	0	**0**
221001 Advertising and Public Relations	60,000	0	0	**60,000**	0	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	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 1198 Modern Energy from Biomass for Rural Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221003 Staff Training	200,000	0	0	**200,000**	0	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	0	**20,000**	0	0	0	**0**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	0	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	400,000	0	0	**400,000**	0	0	0	**0**
227001 Travel inland	73,000	0	0	**73,000**	0	0	0	**0**
227002 Travel abroad	200,000	0	0	**200,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	0	**0**
228002 Maintenance - Vehicles	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 030103:	***1,220,000***	***0***	***0***	***1,220,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**1,440,000**	**0**	**0**	**1,440,000**	**0**	**0**		**0**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030151 Membership to IAEA								
262101 Contributions to International Organisa	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 030151:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**10,000**	**0**	**0**	**10,000**	**0**	**0**		**0**
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	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 030176:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		***0***
Output:030177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	1,180,000	0	0	**1,180,000**	0	0	0	**0**
281501 Environment Impact Assessment for C	40,000	0	0	**40,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	540,000	0	0	**540,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	540,000	0	0	**540,000**	0	0	0	**0**
Total Cost of Output 030177:	***2,300,000***	***0***	***0***	***2,300,000***	***0***	***0***		***0***
Output:030178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 030178:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**2,480,000**	**0**	**0**	**2,480,000**	**0**	**0**		**0**
Total Project 1198	**3,930,000**	**0**	**0**	**3,930,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*3,930,000*	*0*	*0*	***3,930,000***	*0*	*0*	*0*	***0***

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	33,500	0	0	**33,500**	22,000	0	0	**22,000**
221001 Advertising and Public Relations	0	0	0	**0**	18,000	0	0	**18,000**
221002 Workshops and Seminars	161,000	0	0	**161,000**	500,000	0	0	**500,000**
221003 Staff Training	0	260,000	0	**260,000**	50,000	0	0	**50,000**
221008 Computer supplies and Information Te	0	0	0	**0**	50,000	0	0	**50,000**
221010 Special Meals and Drinks	0	0	0	**0**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	61,000	0	0	**61,000**	24,000	0	0	**24,000**
221012 Small Office Equipment	100,000	0	0	**100,000**	30,500	0	0	**30,500**
222001 Telecommunications	6,000	0	0	**6,000**	10,000	0	0	**10,000**
222002 Postage and Courier	3,000	0	0	**3,000**	0	0	0	**0**
222003 Information and communications techn	3,000	0	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	0	**100,000**

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 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225002 Consultancy Services- Long-term	4,000	400,000	0	**404,000**	0	0	0	**0**
227001 Travel inland	75,000	0	0	**75,000**	16,500	0	0	**16,500**
227002 Travel abroad	50,000	0	0	**50,000**	37,000	0	0	**37,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	35,000	0	0	**35,000**
228002 Maintenance - Vehicles	4,500	0	0	**4,500**	3,000	0	0	**3,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 030101:	***561,000***	***660,000***	***0***	***1,221,000***	***911,000***	***0***	***0***	***911,000***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	**0**	50,050	0	0	**50,050**
221001 Advertising and Public Relations	0	0	0	**0**	2,250	0	0	**2,250**
221002 Workshops and Seminars	0	0	0	**0**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	**2,500**	0	0	0	**0**
221008 Computer supplies and Information Te	8,500	0	0	**8,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,500	0	0	**4,500**	13,310	0	0	**13,310**
221012 Small Office Equipment	3,500	0	0	**3,500**	845	0	0	**845**
222001 Telecommunications	5,500	0	0	**5,500**	2,000	0	0	**2,000**
225001 Consultancy Services- Short term	0	740,000	0	**740,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	1,160,000	0	**1,160,000**	0	0	0	**0**
227001 Travel inland	2,600	0	0	**2,600**	20,020	0	0	**20,020**
227002 Travel abroad	0	0	0	**0**	70,000	0	0	**70,000**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	11,025	0	0	**11,025**
228002 Maintenance - Vehicles	0	0	0	**0**	5,500	0	0	**5,500**
Total Cost of Output 030102:	***30,100***	***1,900,000***	***0***	***1,930,100***	***180,000***	***0***	***0***	***180,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	**0**	20,350	0	0	**20,350**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	69,150	0	0	**69,150**
225001 Consultancy Services- Short term	0	0	0	**0**	250,000	0	0	**250,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,500	0	0	**10,500**
Total Cost of Output 030103:	***0***	***0***		***0***	***350,000***	***0***	***0***	***350,000***
Output:030104 Increased Rural Electrification								
211103 Allowances	5,000	0	0	**5,000**	32,670	0	0	**32,670**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	6,000	0	0	**6,000**
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	**3,500**	3,500	0	0	**3,500**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	7,000	0	0	**7,000**
221011 Printing, Stationery, Photocopying and	15,000	0	0	**15,000**	8,000	0	0	**8,000**
221012 Small Office Equipment	1,000	0	0	**1,000**	0	0	0	**0**
222001 Telecommunications	5,000	0	0	**5,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short term	2,860,416	2,620,000	0	**5,480,416**	750,000	31,070,000	0	**31,820,000**
227001 Travel inland	7,500	0	0	**7,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,800	0	0	**3,800**	35,000	0	0	**35,000**
228002 Maintenance - Vehicles	2,400	0	0	**2,400**	24,999	0	0	**24,999**
Total Cost of Output 030104:	***2,958,616***	***2,620,000***	***0***	***5,578,616***	***872,169***	***31,070,000***	***0***	***31,942,169***
Total Cost of Outputs Provided	**3,549,716**	**5,180,000**	**0**	**8,729,716**	**2,313,169**	**31,070,000**	**0**	**33,383,169**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	150,000	0	0	**150,000**
281504 Monitoring, Supervision & Appraisal o	163,200	0	0	**163,200**	50,000	0	0	**50,000**
Total Cost of Output 030171:	***163,200***	***0***	***0***	***163,200***	***200,000***	***0***	***0***	***200,000***
Output:030175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 030175:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***

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 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
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	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030176:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030179								
231007 Other Fixed Assets (Depreciation)	2,037,253	127,764,612	0	**129,801,865**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	1,000,000	0	0	**1,000,000**	400,000	0	0	**400,000**
281504 Monitoring, Supervision & Appraisal o	0	335,388	0	**335,388**	22,000	0	0	**22,000**
312302 Intangible Fixed Assets	0	0	0	**0**	615,000	0	0	**615,000**
Total Cost of Output 030179:	***3,037,253***	***128,100,000***	***0***	***131,137,253***	***1,037,000***	***0***	***0***	***1,037,000***
Total Cost of Capital Purchases	**3,200,453**	**128,100,000**	**0**	131,300,453	**1,537,000**	**0**	**0**	**1,537,000**
Total Project 1212	**6,750,169**	**133,280,000**	**0**	**140,030,169**	**3,850,169**	**31,070,000**	**0**	**34,920,169**
Total Excluding Taxes,Arrears and AIA	*6,750,169*	*133,280,000*	*0*	***140,030,169***	*3,850,169*	*31,070,000*	*0*	***34,920,169***

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179								
281503 Engineering and Design Studies & Pla	1,000,000	2,690,000	0	**3,690,000**	1,000,000	2,690,000	0	**3,690,000**
Total Cost of Output 030179:	***1,000,000***	***2,690,000***	***0***	***3,690,000***	***1,000,000***	***2,690,000***	***0***	***3,690,000***
Total Cost of Capital Purchases	**1,000,000**	**2,690,000**	**0**	3,690,000	**1,000,000**	**2,690,000**	**0**	**3,690,000**
Total Project 1221	**1,000,000**	**2,690,000**	**0**	3,690,000	**1,000,000**	**2,690,000**	**0**	**3,690,000**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*2,690,000*	*0*	***3,690,000***	*1,000,000*	*2,690,000*	*0*	***3,690,000***

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	200,000	0	0	**200,000**
311101 Land	640,000	0	0	**640,000**	840,000	0	0	**840,000**
Total Cost of Output 030171:	***640,000***	***0***	***0***	***640,000***	***1,040,000***	***0***	***0***	***1,040,000***
Output:030179								
231001 Non Residential buildings (Depreciatio	400,000	0	0	**400,000**	0	0	0	**0**
Total Cost of Output 030179:	***400,000***	***0***	***0***	***400,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**1,040,000**	**0**	**0**	1,040,000	**1,040,000**	**0**	**0**	**1,040,000**
Total Project 1222	**1,040,000**	**0**	**0**	1,040,000	**1,040,000**	**0**	**0**	**1,040,000**
Total Excluding Taxes,Arrears and AIA	*1,040,000*	*0*	*0*	***1,040,000***	*1,040,000*	*0*	*0*	***1,040,000***

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179								
281503 Engineering and Design Studies & Pla	0	2,000,000	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	284,600	0	**284,600**	0	0	0	**0**
Total Cost of Output 030179:	***0***	***2,284,600***	***0***	***2,284,600***	***0***	***0***		***0***
Total Cost of Capital Purchases	**0**	**2,284,600**	**0**	2,284,600	**0**	**0**		**0**
Total Project 1257	**0**	**2,284,600**	**0**	2,284,600	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*0*	*2,284,600*	*0*	***2,284,600***	*0*	*0*	*0*	***0***

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								

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 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	0	42,970,000	0	**42,970,000**
281504 Monitoring, Supervision & Appraisal o	50,000	0	0	**50,000**	0	0	0	**0**
311101 Land	450,000	0	0	**450,000**	10,523,000	0	0	**10,523,000**
Total Cost of Output 030171:	***500,000***	***0***	***0***	***500,000***	***10,523,000***	***42,970,000***	***0***	***53,493,000***
Output:030179								
231001 Non Residential buildings (Depreciatio	1,300,000	0	0	**1,300,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	200,000	2,920,000	0	**3,120,000**	0	0	0	**0**
Total Cost of Output 030179:	***1,500,000***	***2,920,000***	***0***	***4,420,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**2,000,000**	**2,920,000**	**0**	**4,920,000**	**10,523,000**	**42,970,000**	**0**	**53,493,000**
Total Project 1259	**2,000,000**	**2,920,000**	**0**	**4,920,000**	**10,523,000**	**42,970,000**	**0**	**53,493,000**
Total Excluding Taxes,Arrears and AIA	*2,000,000*	*2,920,000*	*0*	***4,920,000***	*10,523,000*	*42,970,000*	*0*	***53,493,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**102,865,885**	**455,598,668**	**7,700,000**	**566,164,554**	**103,958,600**	**137,821,43**	**0**	**241,780,032**
Total Excluding Taxes, Arrears and AIA	*102,865,885*	*455,598,668*	*0*	***558,464,554***	*103,958,600*	*137,821,43*	*0*	***241,780,032***

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
241002 Commitment Charges	0	0	0	**0**	6,240,000	0	0	**6,240,000**
o/w Isimba Loan Management fees	*0*	*0*		***0***	*6,240,000*	*0*	*0*	***6,240,000***
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	6,065,987	0	0	**6,065,987**
o/w Transfer to UETCL for supervision of Isimba	*0*	*0*		***0***	*1,164,073*	*0*	*0*	***1,164,073***
o/w Transfer to UEGCL for supervision of Isimba	*0*	*0*		***0***	*4,901,914*	*0*	*0*	***4,901,914***
Total Cost of Output 030251:	***0***	***0***		***0***	***12,305,987***	***0***	***0***	***12,305,987***
Total Cost of Outputs Funded	**0**	**0**		**0**	**12,305,987**	**0**	**0**	**12,305,987**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	900,000	0	0	**900,000**	0	0	0	**0**
311101 Land	0	0	0	**0**	1,711,115	0	0	**1,711,115**
Total Cost of Output 030271:	***900,000***	***0***	***0***	***900,000***	***1,711,115***	***0***	***0***	***1,711,115***
Output:030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	6,061,991	0	0	**6,061,991**
314201 Materials and supplies	0	0	0	**0**	0	629,690,000	0	**629,690,000**
Total Cost of Output 030279:	***0***	***0***		***0***	***6,061,991***	***629,690,000***	***0***	***635,751,991***
Total Cost of Capital Purchases	**900,000**	**0**	**0**	**900,000**	**7,773,106**	**629,690,000**	**0**	**637,463,106**
Total Project 1143	**900,000**	**0**	**0**	**900,000**	**20,079,093**	**629,690,000**	**0**	**649,769,093**
Total Excluding Taxes,Arrears and AIA	*900,000*	*0*	*0*	***900,000***	*20,079,093*	*629,690,000*	*0*	***649,769,093***

Project 1183 Karuma Hydoelectricity Power Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
241002 Commitment Charges	0	0	0	**0**	26,770,000	0	0	**26,770,000**
o/w Loan Management Fees for Karuma	*0*	*0*		***0***	*26,770,000*	*0*	*0*	***26,770,000***

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0302 Large Hydro power infrastructure

Project 1183 Karuma Hydoelectricity Power Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	11,629,488	0	0	**11,629,488**
o/w UEGCL Supervision of works for Karuma	*0*	*0*		***0***	*6,492,988*	*0*	*0*	***6,492,988***
o/w UETCL Supervision of works for Karuma	*0*	*0*		***0***	*5,136,500*	*0*	*0*	***5,136,500***
Total Cost of Output 030251:	***0***	***0***		***0***	***38,399,488***	***0***	***0***	***38,399,488***
Total Cost of Outputs Funded	**0**	**0**		**0**	**38,399,488**	**0**	**0**	**38,399,488**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030280 Large Hydro Power Infrastructure								
231002 Residential buildings (Depreciation)	50,000,000	0	0	**50,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	5,421,419	0	0	**5,421,419**
312104 Other Structures	1,046,000,000	0	0	**1,046,000,000**	0	0	0	**0**
314201 Materials and supplies	0	0	0	**0**	0	1,605,130,000	0	**1,605,130,000**
Total Cost of Output 030280:	***1,096,000,000***	***0***	***0***	***1,096,000,000***	***5,421,419***	***1,605,130,000***	***0***	***1,610,551,419***
Total Cost of Capital Purchases	**1,096,000,000**	**0**	**0**	**1,096,000,000**	**5,421,419**	**1,605,130,000**	**0**	**1,610,551,419**
Total Project 1183	**1,096,000,000**	**0**	**0**	**1,096,000,000**	**43,820,907**	**1,605,130,000**	**0**	**1,648,950,907**
Total Excluding Taxes,Arrears and AIA	*1,096,000,000*	*0*	*0*	***1,096,000,000***	*43,820,907*	*1,605,130,000*	*0*	***1,648,950,907***

Project 1256 Ayago Interconnection Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030271:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**100,000**	**0**	**0**	**100,000**
Total Project 1256	**0**	**0**		**0**	**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*100,000*	*0*	*0*	***100,000***

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for C	0	0	0	**0**	300,053	0	0	**300,053**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	0	14,040,000	0	**14,040,000**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	769,947	0	0	**769,947**
Total Cost of Output 030279:	***0***	***0***		***0***	***1,070,000***	***14,040,000***	***0***	***15,110,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**1,070,000**	**14,040,000**	**0**	**15,110,000**
Total Project 1350	**0**	**0**		**0**	**1,070,000**	**14,040,000**	**0**	**15,110,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*1,070,000*	*14,040,000*	*0*	***15,110,000***

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030271 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	630,575	0	0	**630,575**
Total Cost of Output 030271:	***0***	***0***		***0***	***630,575***	***0***	***0***	***630,575***
Output:030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	279,425	0	0	**279,425**
Total Cost of Output 030279:	***0***	***0***		***0***	***279,425***	***0***	***0***	***279,425***
Total Cost of Capital Purchases	**0**	**0**		**0**	**910,000**	**0**	**0**	**910,000**
Total Project 1351	**0**	**0**		**0**	**910,000**	**0**	**0**	**910,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*910,000*	*0*	*0*	***910,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**1,096,900,000**	**0**	**0**	**1,096,900,000**	**65,980,000**	**2,248,860,00**	**0**	**2,314,840,000**
Total Excluding Taxes, Arrears and AIA	*1,096,900,000*	*0*	*0*	***1,096,900,000***	*65,980,000*	*2,248,860,00*	*0*	***2,314,840,000***

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	918,195	0	0	**918,195**	0	0	0	**0**
221001 Advertising and Public Relations	0	16,400	0	**16,400**	0	0	0	**0**
221003 Staff Training	0	175,000	0	**175,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	25,000	0	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	0	0	**0**
221017 Subscriptions	0	6,000	0	**6,000**	0	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	0	**0**
222003 Information and communications techn	0	8,000	0	**8,000**	0	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	0	0	**0**
223006 Water	0	2,600	0	**2,600**	0	0	0	**0**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	0	0	**0**
Total Cost of Output 030301:	***918,195***	***350,000***	***0***	***1,268,195***	***0***	***0***		***0***
Output:030302 Initiate and formulate petroleum policy and legislation								
211101 General Staff Salaries	0	0	0	**0**	200,000	0	0	**200,000**
211103 Allowances	0	30,162	0	**30,162**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	0	0	**0**
222001 Telecommunications	0	6,110	0	**6,110**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	10,728	0	**10,728**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 030302:	***0***	***60,000***	***0***	***60,000***	***200,000***	***20,000***	***0***	***220,000***
Output:030303 Capacity Building for the oil & gas sector								
211103 Allowances	0	10,270	0	**10,270**	0	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,730	0	**3,730**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
226001 Insurances	0	4,000	0	**4,000**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 030303:	***0***	***100,000***	***0***	***100,000***	***0***	***80,000***	***0***	***80,000***
Output:030304 Monitoring Upstream petroleum activities								
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	0	0	**0**
222001 Telecommunications	0	1,800	0	**1,800**	0	0	0	**0**
227001 Travel inland	0	66,200	0	**66,200**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 030304:	***0***	***116,000***	***0***	***116,000***	***0***	***0***		***0***
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	64,000	0	**64,000**
221011 Printing, Stationery, Photocopying and	0	12,800	0	**12,800**	0	10,000	0	**10,000**

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

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	600	0	**600**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	600	0	**600**	0	0	0	**0**
223006 Water	0	500	0	**500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 030305:	***0***	***35,000***	***0***	***35,000***	***0***	***100,000***	***0***	***100,000***
Output:030306 Participate in Regional Initiatives								
211103 Allowances	0	34,000	0	**34,000**	0	0	0	**0**
227002 Travel abroad	0	235,000	0	**235,000**	0	0	0	**0**
Total Cost of Output 030306:	***0***	***269,000***	***0***	***269,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**918,195**	**930,000**	**0**	**1,848,195**	**200,000**	**200,000**	**0**	**400,000**
Total Programme 04	**918,195**	**930,000**	**0**	**1,848,195**	**200,000**	**200,000**	**0**	**400,000**
Total Excluding Arrears and AIA	*918,195*	*930,000*	*0*	***1,848,195***	*200,000*	*200,000*	*0*	***400,000***

Programme 12 Petroleum Exploration and Production (Upstream) Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	718,195	0	0	**718,195**
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	10,000	0	**10,000**
227002 Travel abroad	0	0	0	**0**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 030301:	***0***	***0***		***0***	***718,195***	***100,000***	***0***	***818,195***
Output:030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	**0**	0	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	8,000	0	**8,000**
222001 Telecommunications	0	0	0	**0**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 030302:	***0***	***0***		***0***	***0***	***50,000***	***0***	***50,000***
Output:030303 Capacity Building for the oil & gas sector								
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	4,000	0	**4,000**
221003 Staff Training	0	0	0	**0**	0	144,000	0	**144,000**
226001 Insurances	0	0	0	**0**	0	2,000	0	**2,000**
227002 Travel abroad	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 030303:	***0***	***0***		***0***	***0***	***180,000***	***0***	***180,000***
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 030304:	***0***	***0***		***0***	***0***	***100,000***	***0***	***100,000***
Output:030306 Participate in Regional Initiatives								
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	0	**10,000**
221017 Subscriptions	0	0	0	**0**	0	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	0	10,000	0	**10,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
227002 Travel abroad	0	0	0	**0**	0	55,000	0	**55,000**

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

Programme 12 Petroleum Exploration and Production (Upstream) Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 030306:	***0***	***0***		***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**718,195**	**530,000**	**0**	**1,248,195**
Total Programme 12	**0**	**0**		**0**	**718,195**	**530,000**	**0**	**1,248,195**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*718,195*	*530,000*	*0*	***1,248,195***

Programme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	0	**40,000**
Total Cost of Output 030301:	***0***	***0***		***0***	***0***	***100,000***	***0***	***100,000***
Output:030303 Capacity Building for the oil & gas sector								
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	80,000	0	**80,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	8,000	0	**8,000**
Total Cost of Output 030303:	***0***	***0***		***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**200,000**	**0**	**200,000**
Total Programme 13	**0**	**0**		**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*200,000*	*0*	***200,000***

Development Budget Estimates

Project 1142 Management of the Oil and Gas Sector in Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	3,000	0	0	**3,000**	0	0	0	**0**
212101 Social Security Contributions	10,000	0	0	**10,000**	0	0	0	**0**
213004 Gratuity Expenses	25,000	0	0	**25,000**	0	0	0	**0**
221002 Workshops and Seminars	0	110,900	0	**110,900**	0	0	0	**0**
221003 Staff Training	368,398	100,100	0	**468,498**	0	0	0	**0**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	250,000	510,000	0	**760,000**	0	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	0	**0**
227002 Travel abroad	366,124	0	0	**366,124**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	0	0	**0**
Total Cost of Output 030301:	***1,207,522***	***721,000***	***0***	***1,928,522***	***0***	***0***		***0***
Output:030302 Initiate and formulate petroleum policy and legislation								
211102 Contract Staff Salaries (Incl. Casuals, T	63,263	0	0	**63,263**	0	0	0	**0**
212101 Social Security Contributions	9,600	0	0	**9,600**	0	0	0	**0**
213004 Gratuity Expenses	14,000	0	0	**14,000**	0	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	0	**0**
221003 Staff Training	70,000	0	0	**70,000**	0	0	0	**0**
221008 Computer supplies and Information Te	12,000	0	0	**12,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	22,000	0	0	**22,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	168,701	338,100	0	**506,801**	0	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	0	**0**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	0	**0**

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1142 Management of the Oil and Gas Sector in Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228002 Maintenance - Vehicles	23,699	0	0	**23,699**	0	0	0	**0**
Total Cost of Output 030302:	***613,263***	***338,100***	***0***	***951,363***	***0***	***0***		***0***
Output:030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, T	906,766	0	0	**906,766**	0	0	0	**0**
211103 Allowances	2,198,672	0	0	**2,198,672**	0	0	0	**0**
221003 Staff Training	1,000,000	0	0	**1,000,000**	0	0	0	**0**
221008 Computer supplies and Information Te	134,562	0	0	**134,562**	0	0	0	**0**
Total Cost of Output 030303:	***4,240,000***	***0***	***0***	***4,240,000***	***0***	***0***		***0***
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	1,038,226	0	0	**1,038,226**	0	0	0	**0**
212101 Social Security Contributions	20,000	0	0	**20,000**	0	0	0	**0**
213004 Gratuity Expenses	48,000	0	0	**48,000**	0	0	0	**0**
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	0	**0**
227001 Travel inland	133,000	0	0	**133,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	350,000	0	0	**350,000**	0	0	0	**0**
228002 Maintenance - Vehicles	160,774	0	0	**160,774**	0	0	0	**0**
Total Cost of Output 030304:	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***		***0***
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	26,475	0	0	**26,475**	0	0	0	**0**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 030305:	***106,475***	***0***	***0***	***106,475***	***0***	***0***		***0***
Output:030306 Participate in Regional Initiatives								
211102 Contract Staff Salaries (Incl. Casuals, T	63,263	0	0	**63,263**	0	0	0	**0**
221002 Workshops and Seminars	20,000	31,000	0	**51,000**	0	0	0	**0**
Total Cost of Output 030306:	***83,263***	***31,000***	***0***	***114,263***	***0***	***0***		***0***
Total Cost of Outputs Provided	**8,250,522**	**1,090,100**	**0**	**9,340,622**	**0**	**0**		**0**
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	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***	***0***	***0***		***0***
Total Cost of Outputs Funded	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030372 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	6,200,000	0	0	**6,200,000**	0	0	0	**0**
231007 Other Fixed Assets (Depreciation)	1,239,440	0	0	**1,239,440**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	**500,000**	0	0	0	**0**
Total Cost of Output 030372:	***7,939,440***	***0***	***0***	***7,939,440***	***0***	***0***		***0***
Output:030377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	11,909,900	0	**11,909,900**	0	0	0	**0**
Total Cost of Output 030377:	***0***	***11,909,900***	***0***	***11,909,900***	***0***	***0***		***0***
Total Cost of Capital Purchases	**7,939,440**	**11,909,900**	**0**	**19,849,340**	**0**	**0**		**0**
Total Project 1142	**18,189,963**	**13,000,000**	**0**	**31,189,963**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*18,189,963*	*13,000,000*	*0*	***31,189,963***	*0*	*0*	*0*	***0***

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	250,000	0	0	**250,000**	360,974	0	0	**360,974**
211103 Allowances	0	0	0	**0**	32,589	0	0	**32,589**

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
212101 Social Security Contributions	50,000	0	0	**50,000**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	52,000	0	0	**52,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	8,000	0	0	**8,000**
213004 Gratuity Expenses	50,000	0	0	**50,000**	140,400	0	0	**140,400**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	43,500	0	0	**43,500**
221002 Workshops and Seminars	12,000	0	0	**12,000**	125,000	0	0	**125,000**
221003 Staff Training	175,000	0	0	**175,000**	240,000	0	0	**240,000**
221004 Recruitment Expenses	3,000	0	0	**3,000**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	15,000	0	0	**15,000**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	20,538	0	0	**20,538**
221008 Computer supplies and Information Te	36,000	0	0	**36,000**	12,000	0	0	**12,000**
221009 Welfare and Entertainment	11,000	0	0	**11,000**	12,000	0	0	**12,000**
221010 Special Meals and Drinks	2,000	0	0	**2,000**	5,400	0	0	**5,400**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	70,000	0	0	**70,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	10,000	0	0	**10,000**	10,000	0	0	**10,000**
222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	0	**10,000**
222002 Postage and Courier	5,000	0	0	**5,000**	4,000	0	0	**4,000**
222003 Information and communications techn	0	0	0	**0**	1,600	0	0	**1,600**
223003 Rent – (Produced Assets) to private ent	10,000	0	0	**10,000**	18,000	0	0	**18,000**
223004 Guard and Security services	2,500	0	0	**2,500**	0	0	0	**0**
223005 Electricity	20,000	0	0	**20,000**	30,000	0	0	**30,000**
223006 Water	10,000	0	0	**10,000**	10,500	0	0	**10,500**
224004 Cleaning and Sanitation	0	0	0	**0**	9,000	0	0	**9,000**
225001 Consultancy Services- Short term	70,000	0	0	**70,000**	200,000	0	0	**200,000**
227001 Travel inland	24,000	0	0	**24,000**	150,000	0	0	**150,000**
227002 Travel abroad	100,000	0	0	**100,000**	250,000	0	0	**250,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	80,000	0	0	**80,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	25,000	0	0	**25,000**
228003 Maintenance – Machinery, Equipment	20,000	0	0	**20,000**	30,000	0	0	**30,000**
Total Cost of Output 030301:	***1,120,500***	***0***	***0***	***1,120,500***	***1,980,500***	***0***	***0***	***1,980,500***
Output:030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, T	250,000	0	0	**250,000**	360,974	0	0	**360,974**
211103 Allowances	0	0	0	**0**	30,000	0	0	**30,000**
212101 Social Security Contributions	25,000	0	0	**25,000**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	46,800	0	0	**46,800**
213004 Gratuity Expenses	50,000	0	0	**50,000**	140,400	0	0	**140,400**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	25,000	0	0	**25,000**	30,000	0	0	**30,000**
221003 Staff Training	181,000	0	0	**181,000**	390,000	0	0	**390,000**
221004 Recruitment Expenses	2,500	0	0	**2,500**	6,000	0	0	**6,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	8,000	0	0	**8,000**
221007 Books, Periodicals & Newspapers	15,000	0	0	**15,000**	0	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	0	**20,000**	45,000	0	0	**45,000**
221009 Welfare and Entertainment	11,000	0	0	**11,000**	12,000	0	0	**12,000**
221010 Special Meals and Drinks	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	22,000	0	0	**22,000**	50,000	0	0	**50,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	0	0	0	**0**	15,000	0	0	**15,000**
222001 Telecommunications	10,000	0	0	**10,000**	12,000	0	0	**12,000**
222002 Postage and Courier	3,000	0	0	**3,000**	1,400	0	0	**1,400**

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
222003 Information and communications techn	0	0	0	**0**	10,000	0	0	**10,000**
223003 Rent – (Produced Assets) to private ent	18,000	0	0	**18,000**	18,000	0	0	**18,000**
223004 Guard and Security services	2,500	0	0	**2,500**	0	0	0	**0**
223005 Electricity	20,000	0	0	**20,000**	30,000	0	0	**30,000**
223006 Water	10,000	0	0	**10,000**	4,200	0	0	**4,200**
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	55,000	0	0	**55,000**
227001 Travel inland	24,000	0	0	**24,000**	180,000	0	0	**180,000**
227002 Travel abroad	150,000	0	0	**150,000**	320,000	0	0	**320,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	40,000	0	0	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	25,000	0	0	**25,000**
228003 Maintenance – Machinery, Equipment	10,000	0	0	**10,000**	16,226	0	0	**16,226**
Total Cost of Output 030303:	***1,045,000***	***0***	***0***	***1,045,000***	***1,870,000***	***0***	***0***	***1,870,000***
Output:030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	**0**	6,000	0	0	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	8,000	0	0	**8,000**
222001 Telecommunications	0	0	0	**0**	4,963	0	0	**4,963**
227001 Travel inland	0	0	0	**0**	54,000	0	0	**54,000**
227002 Travel abroad	0	0	0	**0**	120,000	0	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 030306:	***0***	***0***		***0***	***268,963***	***0***	***0***	***268,963***
Total Cost of Outputs Provided	**2,165,500**	**0**	**0**	**2,165,500**	**4,119,463**	**0**	**0**	**4,119,463**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030371 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	929,000	0	0	**929,000**	0	0	0	**0**
Total Cost of Output 030371:	***2,929,000***	***0***	***0***	***2,929,000***	***0***	***0***		***0***
Output:030380 Oil Refinery Construction								
281503 Engineering and Design Studies & Pla	880,220	0	0	**880,220**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	5,880,220	0	0	**5,880,220**
311101 Land	29,000,000	0	0	**29,000,000**	22,000,000	0	0	**22,000,000**
Total Cost of Output 030380:	***29,880,220***	***0***	***0***	***29,880,220***	***27,880,220***	***0***	***0***	***27,880,220***
Total Cost of Capital Purchases	**32,809,220**	**0**	**0**	**32,809,220**	**27,880,220**	**0**	**0**	**27,880,220**
Total Project 1184	**34,974,720**	**0**	**0**	**34,974,720**	**31,999,683**	**0**	**0**	**31,999,683**
Total Excluding Taxes,Arrears and AIA	*34,974,720*	*0*	*0*	***34,974,720***	*31,999,683*	*0*	*0*	***31,999,683***

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
221008 Computer supplies and Information Te	0	0	0	**0**	3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	16,000	0	0	**16,000**
222001 Telecommunications	0	0	0	**0**	1,000	0	0	**1,000**
227001 Travel inland	0	0	0	**0**	60,000	0	0	**60,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030301:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:030303 Capacity Building for the oil & gas sector								
221003 Staff Training	0	0	0	**0**	200,000	0	0	**200,000**

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 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 030303:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:030304 Monitoring Upstream petroleum activities								
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 030304:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Output:030306 Participate in Regional Initiatives								
227002 Travel abroad	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 030306:	***0***	***0***		***0***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**750,000**	**0**	**0**	**750,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030371 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	2,200,000	0	0	**2,200,000**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	25,000	0	0	**25,000**
Total Cost of Output 030371:	***0***	***0***		***0***	***2,225,000***	***0***	***0***	***2,225,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**2,225,000**	**0**	**0**	**2,225,000**
Total Project 1352	**0**	**0**		**0**	**2,975,000**	**0**	**0**	**2,975,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	*0*	*2,975,000*	*0*	*0*	*2,975,000*

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221003 Staff Training	0	0	0	**0**	120,000	900,000	0	**1,020,000**
221008 Computer supplies and Information Te	0	0	0	**0**	40,000	300,000	0	**340,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	400,000	7,000,000	0	**7,400,000**
227001 Travel inland	0	0	0	**0**	80,000	0	0	**80,000**
227002 Travel abroad	0	0	0	**0**	300,000	0	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 030301:	***0***	***0***		***0***	***1,000,000***	***8,200,000***	***0***	***9,200,000***
Output:030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	**0**	150,000	0	0	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	0	**100,000**
221003 Staff Training	0	0	0	**0**	150,000	0	0	**150,000**
221008 Computer supplies and Information Te	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	20,000	0	0	**20,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	250,000	1,000,000	0	**1,250,000**
227001 Travel inland	0	0	0	**0**	50,000	0	0	**50,000**
227002 Travel abroad	0	0	0	**0**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 030302:	***0***	***0***		***0***	***1,000,000***	***1,000,000***	***0***	***2,000,000***
Output:030303 Capacity Building for the oil & gas sector								
211103 Allowances	0	0	0	**0**	2,150,000	0	0	**2,150,000**
212101 Social Security Contributions	0	0	0	**0**	50,000	0	0	**50,000**
221003 Staff Training	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 030303:	***0***	***0***		***0***	***2,500,000***	***0***	***0***	***2,500,000***
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	0	0	**0**	1,520,000	0	0	**1,520,000**
221002 Workshops and Seminars	0	0	0	**0**	90,000	0	0	**90,000**
221003 Staff Training	0	0	0	**0**	300,000	0	0	**300,000**

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 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221008 Computer supplies and Information Te	0	0	0	**0**	200,000	0	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	0	**200,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	53,945,000	0	**53,945,000**
227001 Travel inland	0	0	0	**0**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 030304:	***0***	***0***		***0***	***2,590,000***	***53,945,000***	***0***	***56,535,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,090,000**	**63,145,000**	**0**	**70,235,000**
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**	5,500,000	0	0	**5,500,000**
Upstream Petroleum for support to new institutions	*0*	*0*		***0***	*5,500,000*	*0*	*0*	***5,500,000***
Total Cost of Output 030351:	***0***	***0***		***0***	***5,500,000***	***0***	***0***	***5,500,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**5,500,000**	**0**	**0**	**5,500,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030372 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	3,000,000	0	0	**3,000,000**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	1,000,000	0	0	**1,000,000**
312104 Other Structures	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030372:	***0***	***0***		***0***	***5,000,000***	***0***	***0***	***5,000,000***
Output:030377 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	600,000	0	0	**600,000**
Total Cost of Output 030377:	***0***	***0***		***0***	***600,000***	***0***	***0***	***600,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**5,600,000**	**0**	**0**	**5,600,000**
Total Project 1355	**0**	**0**		**0**	**18,190,000**	**63,145,000**	**0**	**81,335,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*18,190,000*	*63,145,000*	*0*	***81,335,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**55,012,877**	**13,000,000**	**0**	**68,012,877**	**55,012,877**	**63,145,00**	**0**	**118,157,877**
Total Excluding Taxes, Arrears and AIA	*55,012,877*	*13,000,000*	*0*	***68,012,877***	*55,012,877*	*63,145,0(*	*0*	***118,157,877***

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	658,175	0	0	**658,175**	658,175	0	0	**658,175**
211103 Allowances	0	5,000	0	**5,000**	0	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	0	**0**
221006 Commissions and related charges	0	60,000	0	**60,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	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	10,000	0	**10,000**	0	10,000	0	**10,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	48,000	0	**48,000**	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 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	40,000	0	**40,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	17,409	0	**17,409**	0	17,409	0	**17,409**
228003 Maintenance – Machinery, Equipment	0	4,000	0	**4,000**	0	3,763	0	**3,763**
228004 Maintenance – Other	0	0	0	**0**	0	5,237	0	**5,237**
Total Cost of Output 030401:	***658,175***	***317,409***	***0***	***975,585***	***658,175***	***117,409***	***0***	***775,585***
Output:030402 Management and Monitoring of petroleum supply Industry								
211103 Allowances	0	7,000	0	**7,000**	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 Te	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	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	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**
227001 Travel inland	0	145,000	0	**145,000**	0	145,000	0	**145,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 030402:	***0***	***231,000***	***0***	***231,000***	***0***	***231,000***	***0***	***231,000***
Output:030403 Maintainance of National Petroleum Information System								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	7,000	0	**7,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	11,000	0	**11,000**
Total Cost of Output 030403:	***0***	***96,000***	***0***	***96,000***	***0***	***96,000***	***0***	***96,000***
Output:030404 Operational Standards and laboratory testing of petroleum products								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221006 Commissions and related charges	0	0	0	**0**	0	1,000	0	**1,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222002 Postage and Courier	0	0	0	**0**	0	487	0	**487**
227001 Travel inland	0	149,251	0	**149,251**	0	148,749	0	**148,749**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	14,000	0	**14,000**
228003 Maintenance – Machinery, Equipment	0	9,000	0	**9,000**	0	9,000	0	**9,000**
Total Cost of Output 030404:	***0***	***209,251***	***0***	***209,251***	***0***	***209,237***	***0***	***209,237***
Output:030406 Kenya - Uganda - Rwanda Oil pipelines								
211103 Allowances	0	3,000	0	**3,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	100	0	**100**	0	100	0	**100**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
227001 Travel inland	0	31,386	0	**31,386**	0	34,400	0	**34,400**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	1,000	0	**1,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 030406:	***0***	***44,986***	***0***	***44,986***	***0***	***45,000***	***0***	***45,000***
Total Cost of Outputs Provided	**658,175**	**898,646**	**0**	**1,556,821**	**658,175**	**698,646**	**0**	**1,356,821**
Total Programme 07	**658,175**	**898,646**	**0**	**1,556,821**	**658,175**	**698,646**	**0**	**1,356,821**
Total Excluding Arrears and AIA	*658,175*	*898,646*	*0*	***1,556,821***	*658,175*	*698,646*	*0*	***1,356,821***

Development Budget Estimates

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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 C	300,000	0	0	**300,000**	1,300,000	0	0	**1,300,000**
281503 Engineering and Design Studies & Pla	800,000	0	0	**800,000**	1,000,000	0	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	**500,000**	200,000	0	0	**200,000**
311101 Land	7,800,000	0	0	**7,800,000**	3,200,000	0	0	**3,200,000**
Total Cost of Output 030471:	***9,400,000***	***0***	***0***	***9,400,000***	***5,700,000***	***0***	***0***	***5,700,000***
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	50,000	0	0	**50,000**	200,000	0	0	**200,000**
281501 Environment Impact Assessment for C	0	0	0	**0**	300,000	0	0	**300,000**
281503 Engineering and Design Studies & Pla	420,000	0	0	**420,000**	400,000	0	0	**400,000**
281504 Monitoring, Supervision & Appraisal o	250,000	0	0	**250,000**	500,000	0	0	**500,000**
Total Cost of Output 030477:	***720,000***	***0***	***0***	***720,000***	***1,400,000***	***0***	***0***	***1,400,000***
Output:030479 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	3,380,000	0	0	**3,380,000**
281503 Engineering and Design Studies & Pla	980,000	0	0	**980,000**	100,000	0	0	**100,000**
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	**200,000**	200,000	0	0	**200,000**
312302 Intangible Fixed Assets	500,000	0	0	**500,000**	272,000	0	0	**272,000**
314101 Petroleum Products	0	0	0	**0**	748,000	0	0	**748,000**
Total Cost of Output 030479:	***1,680,000***	***0***	***0***	***1,680,000***	***4,700,000***	***0***	***0***	***4,700,000***
Total Cost of Capital Purchases	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**0**	**12,500,000**
Total Project 1258	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**0**	**12,500,000**
Total Excluding Taxes,Arrears and AIA	*12,500,000*	*0*	*0*	***12,500,000***	*12,500,000*	*0*	*0*	***12,500,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**14,056,821**	**0**	**0**	**14,056,821**	**13,856,821**		**0**	**13,856,821**
Total Excluding Taxes, Arrears and AIA	*14,056,821*	*0*	*0*	***14,056,821***	*13,856,821*		*0*	***13,856,821***

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211101 General Staff Salaries	1,222,905	0	0	**1,222,905**	1,222,905	0	0	**1,222,905**
211103 Allowances	0	5,000	0	**5,000**	0	6,000	0	**6,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221003 Staff Training	0	2,000	0	**2,000**	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

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	5,000	0	**5,000**
222003 Information and communications techn	0	1,000	0	**1,000**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	1,000	0	**1,000**
223006 Water	0	5,000	0	**5,000**	0	1,000	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,000	0	**5,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	11,000	0	**11,000**	0	7,200	0	**7,200**
227002 Travel abroad	0	0	0	**0**	0	8,640	0	**8,640**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	3,900	0	**3,900**
228001 Maintenance - Civil	0	0	0	**0**	0	1,260	0	**1,260**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	0	**3,000**
228004 Maintenance – Other	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 030501:	***1,222,905***	***60,000***	***0***	***1,282,905***	***1,222,905***	***50,000***	***0***	***1,272,905***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	810	0	**810**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	0	**0**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	6,000	0	**6,000**
221004 Recruitment Expenses	0	1,000	0	**1,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,500	0	**5,500**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
222003 Information and communications techn	0	2,000	0	**2,000**	0	0	0	**0**
223004 Guard and Security services	0	6,000	0	**6,000**	0	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	1,500	0	**1,500**
223006 Water	0	1,000	0	**1,000**	0	1,500	0	**1,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,000	0	**5,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	500	0	**500**
227001 Travel inland	0	4,000	0	**4,000**	0	2,400	0	**2,400**
227002 Travel abroad	0	10,000	0	**10,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	290	0	**290**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
228004 Maintenance – Other	0	0	0	**0**	0	1,500	0	**1,500**
Total Cost of Output 030502:	***0***	***79,000***	***0***	***79,000***	***0***	***30,000***	***0***	***30,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	10,000	0	**10,000**	0	2,160	0	**2,160**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	0	**0**
221002 Workshops and Seminars	0	19,000	0	**19,000**	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

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	15,000	0	**15,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	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**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	2,440	0	**2,440**
227001 Travel inland	0	60,000	0	**60,000**	0	6,000	0	**6,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	7,500	0	**7,500**
227003 Carriage, Haulage, Freight and transpor	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	2,900	0	**2,900**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	3,000	0	**3,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	2,000	0	**2,000**
228004 Maintenance – Other	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 030503:	***0***	***193,000***	***0***	***193,000***	***0***	***30,000***	***0***	***30,000***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
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**
221003 Staff Training	0	4,000	0	**4,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
221017 Subscriptions	0	1,000	0	**1,000**	0	760	0	**760**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
222003 Information and communications techn	0	1,000	0	**1,000**	0	0	0	**0**
223004 Guard and Security services	0	5,000	0	**5,000**	0	1,320	0	**1,320**
223005 Electricity	0	3,000	0	**3,000**	0	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	**1,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	720	0	**720**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	4,000	0	**4,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,200	0	**3,200**
Total Cost of Output 030504:	***0***	***54,000***	***0***	***54,000***	***0***	***15,000***	***0***	***15,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	2,000	0	**2,000**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	3,300	0	**3,300**
221003 Staff Training	0	0	0	**0**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	0	**7,000**
227001 Travel inland	0	30,000	0	**30,000**	0	12,000	0	**12,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	2,500	0	**2,500**
Total Cost of Output 030505:	***0***	***57,000***	***0***	***57,000***	***0***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**1,222,905**	**443,000**	**0**	**1,665,905**	**1,222,905**	**165,000**	**0**	**1,387,905**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
262101 Contributions to International Organisa	0	122,000	0	**122,000**	0	15,000	0	**15,000**
Contribution to CTBTO, SEAMIC, ARGEO & AU	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 030551:	***0***	***122,000***	***0***	***122,000***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Funded	**0**	**122,000**	**0**	**122,000**	**0**	**15,000**	**0**	**15,000**
Total Programme 05	**1,222,905**	**565,000**	**0**	**1,787,905**	**1,222,905**	**180,000**	**0**	**1,402,905**
Total Excluding Arrears and AIA	*1,222,905*	*565,000*	*0*	***1,787,905***	*1,222,905*	*180,000*	*0*	***1,402,905***

Programme 15 Geological Survey Mines Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	0	0	0	**0**	0	1,260	0	**1,260**
223005 Electricity	0	0	0	**0**	0	2,500	0	**2,500**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	5,760	0	**5,760**
227002 Travel abroad	0	0	0	**0**	0	5,760	0	**5,760**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,350	0	**4,350**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,370	0	**3,370**
Total Cost of Output 030501:	***0***	***0***		***0***	***0***	***25,000***	***0***	***25,000***
Output:030502 Institutional capacity for the mineral sector								
221003 Staff Training	0	0	0	**0**	0	4,800	0	**4,800**
221008 Computer supplies and Information Te	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
223005 Electricity	0	0	0	**0**	0	2,500	0	**2,500**
223006 Water	0	0	0	**0**	0	2,500	0	**2,500**
227001 Travel inland	0	0	0	**0**	0	4,200	0	**4,200**
Total Cost of Output 030502:	***0***	***0***		***0***	***0***	***30,000***	***0***	***30,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
223004 Guard and Security services	0	0	0	**0**	0	1,500	0	**1,500**
223005 Electricity	0	0	0	**0**	0	2,500	0	**2,500**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	25,500	0	**25,500**
227002 Travel abroad	0	0	0	**0**	0	21,600	0	**21,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,900	0	**5,900**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 030503:	***0***	***0***		***0***	***0***	***65,000***	***0***	***65,000***
Output:030504 Health safety and Social Awareness for Miners								
227001 Travel inland	0	0	0	**0**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,800	0	**5,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 030504:	***0***	***0***		***0***	***0***	***15,000***	***0***	***15,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	0	0	**0**	0	750	0	**750**
223005 Electricity	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	0	0	**0**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,130	0	**4,130**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,920	0	**1,920**
Total Cost of Output 030505:	***0***	***0***		***0***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**150,000**	**0**	**150,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								

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 15 Geological Survey Mines Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
262201 Contributions to International Organisa	0	0	0	**0**	0	15,000	0	**15,000**
ern and East African Mineral Info Centre (SEAMIC	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 030551:	***0***	***0***		***0***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**15,000**	**0**	**15,000**
Total Programme 15	**0**	**0**		**0**	**0**	**165,000**	**0**	**165,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*165,000*	*0*	***165,000***

Programme 16 Geothermal Resources Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	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**
223006 Water	0	0	0	**0**	0	960	0	**960**
225001 Consultancy Services- Short term	0	0	0	**0**	0	13,000	0	**13,000**
227001 Travel inland	0	0	0	**0**	0	2,640	0	**2,640**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,400	0	**1,400**
Total Cost of Output 030501:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	**0**	0	1,200	0	**1,200**
221002 Workshops and Seminars	0	0	0	**0**	0	6,300	0	**6,300**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
223005 Electricity	0	0	0	**0**	0	500	0	**500**
Total Cost of Output 030502:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
225001 Consultancy Services- Short term	0	0	0	**0**	0	3,600	0	**3,600**
227001 Travel inland	0	0	0	**0**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 030503:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Output:030504 Health safety and Social Awareness for Miners								
221003 Staff Training	0	0	0	**0**	0	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,000	0	**2,000**
223005 Electricity	0	0	0	**0**	0	1,000	0	**1,000**
223006 Water	0	0	0	**0**	0	1,400	0	**1,400**
227001 Travel inland	0	0	0	**0**	0	8,400	0	**8,400**
Total Cost of Output 030504:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Output:030505 Licencing and inspection								
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 030505:	***0***	***0***		***0***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**90,000**	**0**	**90,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisa	0	0	0	**0**	0	10,000	0	**10,000**
v International Geothermal Association and others	*0*	*0*		***0***	*0*	*10,000*	*0*	***10,000***
Total Cost of Output 030551:	***0***	***0***		***0***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**10,000**	**0**	**10,000**
Total Programme 16	**0**	**0**		**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*100,000*	*0*	***100,000***

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 17 Mines Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
221002 Workshops and Seminars	0	0	0	**0**	0	14,400	0	**14,400**
227001 Travel inland	0	0	0	**0**	0	9,600	0	**9,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,700	0	**8,700**
228002 Maintenance - Vehicles	0	0	0	**0**	0	7,300	0	**7,300**
Total Cost of Output 030501:	***0***	***0***		***0***	***0***	***40,000***	***0***	***40,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	**0**	0	1,700	0	**1,700**
227001 Travel inland	0	0	0	**0**	0	9,600	0	**9,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,700	0	**8,700**
Total Cost of Output 030502:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Output:030504 Health safety and Social Awareness for Miners								
221002 Workshops and Seminars	0	0	0	**0**	0	7,200	0	**7,200**
223005 Electricity	0	0	0	**0**	0	1,500	0	**1,500**
223006 Water	0	0	0	**0**	0	1,500	0	**1,500**
227001 Travel inland	0	0	0	**0**	0	9,600	0	**9,600**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,700	0	**2,700**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	7,500	0	**7,500**
Total Cost of Output 030504:	***0***	***0***		***0***	***0***	***30,000***	***0***	***30,000***
Output:030505 Licencing and inspection								
227001 Travel inland	0	0	0	**0**	0	15,600	0	**15,600**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,400	0	**4,400**
Total Cost of Output 030505:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**110,000**	**0**	**110,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisa	0	0	0	**0**	0	10,000	0	**10,000**
al cooperation ICGLR, OECD, EITI, PAC, SEAMIC	*0*	*0*		***0***	*0*	*10,000*	*0*	***10,000***
Total Cost of Output 030551:	***0***	***0***		***0***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**10,000**	**0**	**10,000**
Total Programme 17	**0**	**0**		**0**	**0**	**120,000**	**0**	**120,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*120,000*	*0*	***120,000***

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	2,000	0	0	**2,000**	2,400	0	0	**2,400**
212201 Social Security Contributions	0	0	0	**0**	4,000	0	0	**4,000**
221002 Workshops and Seminars	10,000	0	0	**10,000**	12,000	0	0	**12,000**
221003 Staff Training	0	0	0	**0**	3,600	0	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
223005 Electricity	1,000	0	0	**1,000**	0	0	0	**0**
223006 Water	2,000	0	0	**2,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	5,000	0	0	**5,000**	0	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	3,000	0	0	**3,000**
227002 Travel abroad	0	0	0	**0**	1,600	0	0	**1,600**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	0	0	0	**0**	400	0	0	**400**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 030501:	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***0***	***40,000***
Output:030502 Institutional capacity for the mineral sector								
221002 Workshops and Seminars	0	0	0	**0**	9,620	0	0	**9,620**
221003 Staff Training	10,000	0	0	**10,000**	14,400	0	0	**14,400**
221008 Computer supplies and Information Te	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	10,000	0	0	**10,000**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
223004 Guard and Security services	5,000	0	0	**5,000**	0	0	0	**0**
223005 Electricity	5,000	0	0	**5,000**	4,000	0	0	**4,000**
223006 Water	3,000	0	0	**3,000**	10,000	0	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, ch	3,000	0	0	**3,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	180	0	0	**180**
227001 Travel inland	11,000	0	0	**11,000**	4,800	0	0	**4,800**
227002 Travel abroad	13,000	0	0	**13,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	7,000	0	0	**7,000**
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**	0	0	0	**0**
211103 Allowances	10,500	0	0	**10,500**	4,800	0	0	**4,800**
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**	18,000	0	0	**18,000**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
221008 Computer supplies and Information Te	5,000	0	0	**5,000**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	0	**0**
222003 Information and communications techn	5,000	0	0	**5,000**	0	0	0	**0**
223005 Electricity	2,000	0	0	**2,000**	4,000	0	0	**4,000**
223006 Water	2,000	0	0	**2,000**	4,800	0	0	**4,800**
223007 Other Utilities- (fuel, gas, firewood, ch	6,000	0	0	**6,000**	8,400	0	0	**8,400**
225001 Consultancy Services- Short term	0	0	0	**0**	1,500,000	0	0	**1,500,000**
227001 Travel inland	106,000	0	0	**106,000**	300,000	0	0	**300,000**
227002 Travel abroad	25,000	0	0	**25,000**	72,000	0	0	**72,000**
227003 Carriage, Haulage, Freight and transpor	30,000	0	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	32,000	0	0	**32,000**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	45,000	0	0	**45,000**
228004 Maintenance – Other	9,000	0	0	**9,000**	0	0	0	**0**
Total Cost of Output 030503:	***489,500***	***0***	***0***	***489,500***	***1,989,000***	***0***	***0***	***1,989,000***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	5,000	0	0	**5,000**	12,000	0	0	**12,000**
221003 Staff Training	0	0	0	**0**	5,040	0	0	**5,040**
221010 Special Meals and Drinks	0	0	0	**0**	4,800	0	0	**4,800**
222001 Telecommunications	0	0	0	**0**	160	0	0	**160**
223004 Guard and Security services	4,000	0	0	**4,000**	0	0	0	**0**
223005 Electricity	1,000	0	0	**1,000**	4,000	0	0	**4,000**
223006 Water	1,000	0	0	**1,000**	4,000	0	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, ch	6,000	0	0	**6,000**	0	0	0	**0**
227001 Travel inland	6,000	0	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	0	0	0	**0**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	0	0	0	**0**
Total Cost of Output 030504:	***30,000***	***0***	***0***	***30,000***	***30,000***	***0***	***0***	***30,000***
Output:030505 Licencing and inspection								
211103 Allowances	5,000	0	0	**5,000**	4,800	0	0	**4,800**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221003 Staff Training	0	0	0	**0**	2,400	0	0	**2,400**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	760	0	0	**760**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	25,000	0	0	**25,000**
221017 Subscriptions	0	0	0	**0**	14,400	0	0	**14,400**
223004 Guard and Security services	2,000	0	0	**2,000**	0	0	0	**0**
223005 Electricity	2,000	0	0	**2,000**	0	0	0	**0**
223006 Water	42,000	0	0	**42,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	10,000	0	0	**10,000**	0	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	1,500	0	0	**1,500**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	1,640	0	0	**1,640**
Total Cost of Output 030505:	***72,500***	***0***	***0***	***72,500***	***73,000***	***0***	***0***	***73,000***
Total Cost of Outputs Provided	**692,000**	**0**	**0**	**692,000**	**2,192,000**	**0**	**0**	**2,192,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030571 Acquisition of Land by Government								
281501 Environment Impact Assessment for C	5,000	0	0	**5,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	10,000	0	0	**10,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	5,000	0	0	**5,000**	0	0	0	**0**
311101 Land	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 030571:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		***0***
Output:030572 Government Buildings and Administrative Infrastructure								
231007 Other Fixed Assets (Depreciation)	5,000	0	0	**5,000**	0	0	0	**0**
281501 Environment Impact Assessment for C	5,000	0	0	**5,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	5,000	0	0	**5,000**	120,000	0	0	**120,000**
281504 Monitoring, Supervision & Appraisal o	15,000	0	0	**15,000**	40,000	0	0	**40,000**
Total Cost of Output 030572:	***30,000***	***0***	***0***	***30,000***	***160,000***	***0***	***0***	***160,000***
Output:030573 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	10,000	0	0	**10,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	40,000	0	0	**40,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 030573:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		***0***
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	2,000,000	0	0	**2,000,000**	1,680,000	0	0	**1,680,000**
281504 Monitoring, Supervision & Appraisal o	180,000	0	0	**180,000**	0	0	0	**0**
Total Cost of Output 030577:	***2,180,000***	***0***	***0***	***2,180,000***	***1,680,000***	***0***	***0***	***1,680,000***
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	**2,605,000**	**0**	**0**	**2,605,000**	**2,105,000**	**0**	**0**	**2,105,000**
Total Project 1199	**3,297,000**	**0**	**0**	**3,297,000**	**4,297,000**	**0**	**0**	**4,297,000**
Total Excluding Taxes,Arrears and AIA	*3,297,000*	*0*	*0*	***3,297,000***	*4,297,000*	*0*	*0*	***4,297,000***

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221003 Staff Training	10,000	0	0	**10,000**	0	0	0	**0**
221008 Computer supplies and Information Te	37,000	0	0	**37,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	0	**0**
222003 Information and communications techn	5,000	0	0	**5,000**	0	0	0	**0**
223005 Electricity	5,000	0	0	**5,000**	0	0	0	**0**
223006 Water	5,000	0	0	**5,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	25,000	0	0	**25,000**	0	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	0	0	0	**0**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	0	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 030501:	***237,000***	***0***	***0***	***237,000***	***0***	***0***		***0***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	0	**0**
221003 Staff Training	25,000	0	0	**25,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
222002 Postage and Courier	7,000	0	0	**7,000**	0	0	0	**0**
223004 Guard and Security services	10,000	0	0	**10,000**	0	0	0	**0**
223005 Electricity	4,000	0	0	**4,000**	0	0	0	**0**
223006 Water	4,000	0	0	**4,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	20,000	0	0	**20,000**	0	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	0	**0**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	39,000	0	0	**39,000**	0	0	0	**0**
Total Cost of Output 030502:	***213,000***	***0***	***0***	***213,000***	***0***	***0***		***0***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries (Incl. Casuals, T	144,000	0	0	**144,000**	0	0	0	**0**
211103 Allowances	14,000	0	0	**14,000**	0	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	0	**0**
221003 Staff Training	30,000	0	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	0	**20,000**	0	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	0	**0**
222003 Information and communications techn	2,000	0	0	**2,000**	0	0	0	**0**
223005 Electricity	4,000	0	0	**4,000**	0	0	0	**0**
223006 Water	5,000	0	0	**5,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	60,000	0	0	**60,000**	0	0	0	**0**
227001 Travel inland	356,000	0	0	**356,000**	0	0	0	**0**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	0	0	0	**0**
228001 Maintenance - Civil	10,000	0	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 030503:	***935,000***	***0***	***0***	***935,000***	***0***	***0***		***0***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	18,000	0	0	**18,000**	0	0	0	**0**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	0	**10,000**	0	0	0	**0**
221010 Special Meals and Drinks	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
222003 Information and communications techn	50,000	0	0	**50,000**	0	0	0	**0**
223004 Guard and Security services	10,000	0	0	**10,000**	0	0	0	**0**
223005 Electricity	3,000	0	0	**3,000**	0	0	0	**0**
223006 Water	3,000	0	0	**3,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	40,000	0	0	**40,000**	0	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 030504:	***244,000***	***0***	***0***	***244,000***	***0***	***0***		***0***
Output:030505 Licencing and inspection								
211103 Allowances	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	0	**0**
221003 Staff Training	5,000	0	0	**5,000**	0	0	0	**0**
223005 Electricity	2,000	0	0	**2,000**	0	0	0	**0**
223006 Water	3,000	0	0	**3,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	30,000	0	0	**30,000**	0	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 030505:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**1,779,000**	**0**	**0**	**1,779,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030572 Government Buildings and Administrative Infrastructure								
231007 Other Fixed Assets (Depreciation)	730,000	0	0	**730,000**	0	0	0	**0**
281501 Environment Impact Assessment for C	20,000	0	0	**20,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	30,000	0	0	**30,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 030572:	***800,000***	***0***	***0***	***800,000***	***0***	***0***		***0***
Output:030576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 030576:	***30,000***	***0***	***0***	***30,000***	***0***	***0***		***0***
Output:030577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	800,000	0	0	**800,000**	0	0	0	**0**
281501 Environment Impact Assessment for C	20,000	0	0	**20,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	50,000	0	0	**50,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 030577:	***950,000***	***0***	***0***	***950,000***	***0***	***0***		***0***
Output:030578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 030578:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**1,820,000**	**0**	**0**	**1,820,000**	**0**	**0**		**0**
Total Project 1200	**3,599,000**	**0**	**0**	**3,599,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*3,599,000*	*0*	*0*	***3,599,000***	*0*	*0*	*0*	***0***

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	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 0305 Mineral Exploration, Development & Production

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	12,000	0	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	24,000	0	0	**24,000**
221003 Staff Training	0	0	0	**0**	120,000	0	0	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	20,000	0	0	**20,000**
222001 Telecommunications	0	0	0	**0**	6,000	0	0	**6,000**
222003 Information and communications techn	0	0	0	**0**	1,200	0	0	**1,200**
223004 Guard and Security services	0	0	0	**0**	6,000	0	0	**6,000**
223005 Electricity	0	0	0	**0**	2,000	0	0	**2,000**
223006 Water	0	0	0	**0**	1,500	0	0	**1,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	14,500	0	0	**14,500**
225001 Consultancy Services- Short term	0	0	0	**0**	50,000	0	0	**50,000**
227001 Travel inland	0	0	0	**0**	24,000	0	0	**24,000**
227002 Travel abroad	0	0	0	**0**	64,000	0	0	**64,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	5,800	0	0	**5,800**
228001 Maintenance - Civil	0	0	0	**0**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	8,000	0	0	**8,000**
228004 Maintenance – Other	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 030501:	***0***	***0***		***0***	***400,000***	***0***	***0***	***400,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	**0**	24,000	0	0	**24,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	24,000	0	0	**24,000**
221003 Staff Training	0	0	0	**0**	32,000	0	0	**32,000**
221008 Computer supplies and Information Te	0	0	0	**0**	16,000	0	0	**16,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	4,000	0	0	**4,000**
222001 Telecommunications	0	0	0	**0**	1,000	0	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	2,600	0	0	**2,600**
222003 Information and communications techn	0	0	0	**0**	5,000	0	0	**5,000**
223004 Guard and Security services	0	0	0	**0**	49,600	0	0	**49,600**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	8,700	0	0	**8,700**
224004 Cleaning and Sanitation	0	0	0	**0**	10,000	0	0	**10,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	20,000	0	0	**20,000**
227001 Travel inland	0	0	0	**0**	14,400	0	0	**14,400**
227002 Travel abroad	0	0	0	**0**	16,000	0	0	**16,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,700	0	0	**8,700**
228002 Maintenance - Vehicles	0	0	0	**0**	6,000	0	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	25,000	0	0	**25,000**
Total Cost of Output 030502:	***0***	***0***		***0***	***309,000***	***0***	***0***	***309,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
221003 Staff Training	0	0	0	**0**	800	0	0	**800**
223004 Guard and Security services	0	0	0	**0**	1,300	0	0	**1,300**
227001 Travel inland	0	0	0	**0**	403,200	0	0	**403,200**
227002 Travel abroad	0	0	0	**0**	16,000	0	0	**16,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	25,000	0	0	**25,000**

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,700	0	0	**8,700**
228002 Maintenance - Vehicles	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 030503:	***0***	***0***		***0***	***460,000***	***0***	***0***	***460,000***
Output:030504 Health safety and Social Awareness for Miners								
225002 Consultancy Services- Long-term	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030504:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030505 Licencing and inspection								
227001 Travel inland	0	0	0	**0**	500,000	0	0	**500,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	116,000	0	0	**116,000**
228002 Maintenance - Vehicles	0	0	0	**0**	184,000	0	0	**184,000**
Total Cost of Output 030505:	***0***	***0***		***0***	***800,000***	***0***	***0***	***800,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,069,000**	**0**	**0**	**2,069,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030571 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030571:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030572 Government Buildings and Administrative Infrastructure								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	19,920	0	0	**19,920**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	60,000	0	0	**60,000**
312104 Other Structures	0	0	0	**0**	3,300,080	0	0	**3,300,080**
Total Cost of Output 030572:	***0***	***0***		***0***	***3,380,000***	***0***	***0***	***3,380,000***
Output:030575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	700,000	0	0	**700,000**
Total Cost of Output 030575:	***0***	***0***		***0***	***700,000***	***0***	***0***	***700,000***
Output:030576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	120,000	0	0	**120,000**
Total Cost of Output 030576:	***0***	***0***		***0***	***120,000***	***0***	***0***	***120,000***
Output:030577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	120,000	0	0	**120,000**
Total Cost of Output 030577:	***0***	***0***		***0***	***120,000***	***0***	***0***	***120,000***
Output:030579 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	110,000	0	0	**110,000**
Total Cost of Output 030579:	***0***	***0***		***0***	***110,000***	***0***	***0***	***110,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**4,530,000**	**0**	**0**	**4,530,000**
Total Project 1353	**0**	**0**		**0**	**6,599,000**	**0**	**0**	**6,599,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*6,599,000*	*0*	*0*	***6,599,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,683,905**	**0**	**0**	**8,683,905**	**12,683,905**		**0**	**12,683,905**
Total Excluding Taxes, Arrears and AIA	*8,683,905*	*0*	*0*	***8,683,905***	*12,683,905*		*0*	***12,683,905***

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	743,494	0	0	**743,494**	0	0	0	**0**
211103 Allowances	0	15,869	0	**15,869**	0	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	0	**0**

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

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221008 Computer supplies and Information Te	0	36,000	0	**36,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	0	0	**0**
222001 Telecommunications	0	15,632	0	**15,632**	0	0	0	**0**
227001 Travel inland	0	24,000	0	**24,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,499	0	**9,499**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 034901:	***743,494***	***159,000***	***0***	***902,494***	***0***	***0***		***0***
Output:034902 Finance Management and Procurement								
211103 Allowances	0	12,378	0	**12,378**	0	0	0	**0**
221002 Workshops and Seminars	0	7,625	0	**7,625**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	0	0	**0**
222001 Telecommunications	0	17,847	0	**17,847**	0	0	0	**0**
227001 Travel inland	0	14,000	0	**14,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	4,150	0	**4,150**	0	0	0	**0**
Total Cost of Output 034902:	***0***	***92,000***	***0***	***92,000***	***0***	***0***		***0***
Output:034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	14,000	0	**14,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	17,000	0	**17,000**	0	0	0	**0**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	0	0	**0**
227002 Travel abroad	0	35,000	0	**35,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	3,000	0	**3,000**	0	0	0	**0**
Total Cost of Output 034903:	***0***	***105,000***	***0***	***105,000***	***0***	***0***		***0***
Output:034904 Statistical Coordination and Management								
211103 Allowances	0	12,000	0	**12,000**	0	0	0	**0**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	0	**0**
Total Cost of Output 034904:	***0***	***51,000***	***0***	***51,000***	***0***	***0***		***0***
Output:034905 Management of Human Resource								
211103 Allowances	0	12,000	0	**12,000**	0	0	0	**0**
221002 Workshops and Seminars	0	57,567	0	**57,567**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	37,000	0	**37,000**	0	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	0	0	**0**
222002 Postage and Courier	0	4,000	0	**4,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 034905:	***0***	***164,567***	***0***	***164,567***	***0***	***0***		***0***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
211103 Allowances	0	20,000	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	29,910	0	**29,910**	0	0	0	**0**
221008 Computer supplies and Information Te	0	18,110	0	**18,110**	0	0	0	**0**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	0	0	**0**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	0	0	**0**
222001 Telecommunications	0	48,000	0	**48,000**	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 0349 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222002 Postage and Courier	0	18,000	0	**18,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	32,980	0	**32,980**	0	0	0	**0**
Total Cost of Output 034906:	***0***	***275,000***	***0***	***275,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**743,494**	**846,567**	**0**	**1,590,061**	**0**	**0**		**0**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034999 Arrears								
321605 Domestic arrears (Budgeting)	0	200,000	0	**200,000**	0	0	0	**0**
Total Cost of Output 034999:	***0***	***200,000***	***0***	***200,000***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**200,000**	**0**	**200,000**	**0**	**0**		**0**
Total Programme 01	**743,494**	**1,046,567**	**0**	**1,790,061**	**0**	**0**		**0**
Total Excluding Arrears and AIA	*743,494*	*846,567*	*0*	***1,590,061***	*0*	*0*	*0*	***0***

Programme 06 Directorate

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	56,879	0	0	**56,879**	56,879	0	0	**56,879**
211103 Allowances	0	12,000	0	**12,000**	0	15,000	0	**15,000**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	19,000	0	**19,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	5,474	0	**5,474**	0	6,000	0	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	20,000	0	**20,000**	0	19,000	0	**19,000**
227002 Travel abroad	0	38,000	0	**38,000**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	8,000	0	**8,000**
228004 Maintenance – Other	0	0	0	**0**	0	3,474	0	**3,474**
Total Cost of Output 034901:	***56,879***	***160,474***	***0***	***217,353***	***56,879***	***160,474***	***0***	***217,353***
Total Cost of Outputs Provided	**56,879**	**160,474**	**0**	**217,353**	**56,879**	**160,474**	**0**	**217,353**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	218,879	0	**218,879**
Total Cost of Output 034999:	***0***	***0***		***0***	***0***	***218,879***	***0***	***218,879***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**218,879**	**0**	**218,879**
Total Programme 06	**56,879**	**160,474**	**0**	**217,353**	**56,879**	**379,353**	**0**	**436,232**
Total Excluding Arrears and AIA	*56,879*	*160,474*	*0*	***217,353***	*56,879*	*160,474*	*0*	***217,353***

Programme 08 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1	0	**1**
221003 Staff Training	0	0	0	**0**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	1,200	0	**1,200**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	3,600	0	**3,600**

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 08 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	14,000	0	**14,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	3,201	0	**3,201**	0	6,000	0	**6,000**
227001 Travel inland	0	40,000	0	**40,000**	0	16,800	0	**16,800**
227002 Travel abroad	0	30,000	0	**30,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,200	0	**8,200**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	6,400	0	**6,400**
Total Cost of Output 034901:	***0***	***124,201***	***0***	***124,201***	***0***	***154,201***	***0***	***154,201***
Output:034902 Finance Management and Procurement								
211103 Allowances	0	0	0	**0**	0	24,000	0	**24,000**
221003 Staff Training	0	0	0	**0**	0	23,212	0	**23,212**
221011 Printing, Stationery, Photocopying and	0	4,312	0	**4,312**	0	17,500	0	**17,500**
222001 Telecommunications	0	2,500	0	**2,500**	0	3,600	0	**3,600**
227001 Travel inland	0	20,000	0	**20,000**	0	12,000	0	**12,000**
227002 Travel abroad	0	0	0	**0**	0	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	3,500	0	**3,500**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 034902:	***0***	***35,812***	***0***	***35,812***	***0***	***105,812***	***0***	***105,812***
Output:034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
221003 Staff Training	0	16,000	0	**16,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	15,600	0	**15,600**
222001 Telecommunications	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	18,640	0	**18,640**	0	22,000	0	**22,000**
227002 Travel abroad	0	0	0	**0**	0	10,640	0	**10,640**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,400	0	**5,400**
Total Cost of Output 034903:	***0***	***38,640***	***0***	***38,640***	***0***	***108,640***	***0***	***108,640***
Output:034905 Management of Human Resource								
211103 Allowances	0	0	0	**0**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel inland	0	10,000	0	**10,000**	0	4,800	0	**4,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,200	0	**2,200**
Total Cost of Output 034905:	***0***	***10,000***	***0***	***10,000***	***0***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**0**	**208,653**	**0**	**208,653**	**0**	**408,653**	**0**	**408,653**
Total Programme 08	**0**	**208,653**	**0**	**208,653**	**0**	**408,653**	**0**	**408,653**
Total Excluding Arrears and AIA	*0*	*208,653*	*0*	***208,653***	*0*	*408,653*	*0*	***408,653***

Programme 18 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	0	0	0	**0**	743,494	0	0	**743,494**
Total Cost of Output 034901:	***0***	***0***		***0***	***743,494***	***0***	***0***	***743,494***
Output:034902 Finance Management and Procurement								
211103 Allowances	0	0	0	**0**	0	22,500	0	**22,500**
221003 Staff Training	0	0	0	**0**	0	5,300	0	**5,300**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,200	0	**20,200**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel inland	0	0	0	**0**	0	15,000	0	**15,000**

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

Vote Function 0349 Policy, Planning and Support Services

Programme 18 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 034902:	***0***	***0***		***0***	***0***	***92,000***	***0***	***92,000***
Output:034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	0	0	**0**	0	31,500	0	**31,500**
221003 Staff Training	0	0	0	**0**	0	5,700	0	**5,700**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	28,000	0	**28,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	9,000	0	**9,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	800	0	**800**
Total Cost of Output 034903:	***0***	***0***		***0***	***0***	***102,000***	***0***	***102,000***
Output:034905 Management of Human Resource								
211103 Allowances	0	0	0	**0**	0	24,000	0	**24,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	0	11,400	0	**11,400**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	1,600	0	**1,600**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	18,000	0	**18,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	25,000	0	**25,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	0	0	**0**	0	6,000	0	**6,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	0	**10,000**
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 034905:	***0***	***0***		***0***	***0***	***165,000***	***0***	***165,000***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
211103 Allowances	0	0	0	**0**	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 Te	0	0	0	**0**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	37,500	0	**37,500**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	0	**10,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	6,000	0	**6,000**
222003 Information and communications techn	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	0	15,000	0	**15,000**
227002 Travel abroad	0	0	0	**0**	0	12,067	0	**12,067**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	0	**7,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 034906:	***0***	***0***		***0***	***0***	***187,567***	***0***	***187,567***
Total Cost of Outputs Provided	**0**	**0**		**0**	**743,494**	**546,567**	**0**	**1,290,061**

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 18 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 18	**0**	**0**		**0**	**743,494**	**546,567**	**0**	**1,290,061**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*743,494*	*546,567*	*0*	***1,290,061***

Programme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	0	0	**0**	0	39,000	0	**39,000**
221002 Workshops and Seminars	0	0	0	**0**	0	7,000	0	**7,000**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	25,000	0	**25,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	44,000	0	**44,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	0	**8,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 034901:	***0***	***0***		***0***	***0***	***159,000***	***0***	***159,000***
Output:034904 Statistical Coordination and Management								
211103 Allowances	0	0	0	**0**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	0	**5,000**
221003 Staff Training	0	0	0	**0**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	24,000	0	**24,000**
Total Cost of Output 034904:	***0***	***0***		***0***	***0***	***51,000***	***0***	***51,000***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	70,000	0	**70,000**
227001 Travel inland	0	0	0	**0**	0	9,000	0	**9,000**
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 034906:	***0***	***0***		***0***	***0***	***90,000***	***0***	***90,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**300,000**	**0**	**300,000**
Total Programme 19	**0**	**0**		**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*300,000*	*0*	***300,000***

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	40,000	0	0	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	16,000	0	0	**16,000**
221002 Workshops and Seminars	6,275	0	0	**6,275**	40,000	0	0	**40,000**
221003 Staff Training	0	0	0	**0**	23,348	0	0	**23,348**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	2,000	0	0	**2,000**
221011 Printing, Stationery, Photocopying and	48,000	0	0	**48,000**	100,000	0	0	**100,000**
221012 Small Office Equipment	48,000	0	0	**48,000**	5,000	0	0	**5,000**
222001 Telecommunications	0	0	0	**0**	4,000	0	0	**4,000**
225001 Consultancy Services- Short term	80,000	0	0	**80,000**	0	0	0	**0**
227001 Travel inland	24,000	0	0	**24,000**	30,000	0	0	**30,000**
227002 Travel abroad	30,000	0	0	**30,000**	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 0349 Policy, Planning and Support Services

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227004 Fuel, Lubricants and Oils	31,000	0	0	**31,000**	12,000	0	0	**12,000**
228001 Maintenance - Civil	0	0	0	**0**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	12,000	0	0	**12,000**
228003 Maintenance – Machinery, Equipment	10,000	0	0	**10,000**	305,000	0	0	**305,000**
Total Cost of Output 034901:	***309,348***	***0***	***0***	***309,348***	***659,348***	***0***	***0***	***659,348***
Output:034904 Statistical Coordination and Management								
211103 Allowances	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	10,000	0	0	**10,000**
221003 Staff Training	0	0	0	**0**	14,000	0	0	**14,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	31,000	0	0	**31,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	2,000	0	0	**2,000**
222001 Telecommunications	0	0	0	**0**	1,200	0	0	**1,200**
225001 Consultancy Services- Short term	0	0	0	**0**	400,000	0	0	**400,000**
227001 Travel inland	25,000	0	0	**25,000**	15,000	0	0	**15,000**
227002 Travel abroad	0	0	0	**0**	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	18,000	0	0	**18,000**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	3,200	0	0	**3,200**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	600	0	0	**600**
Total Cost of Output 034904:	***100,000***	***0***	***0***	***100,000***	***500,000***	***0***	***0***	***500,000***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	0	**200,000**
221003 Staff Training	0	0	0	**0**	130,000	0	0	**130,000**
223001 Property Expenses	0	0	0	**0**	86,000	0	0	**86,000**
223002 Rates	0	0	0	**0**	74,000	0	0	**74,000**
223004 Guard and Security services	300,000	0	0	**300,000**	220,000	0	0	**220,000**
223005 Electricity	400,000	0	0	**400,000**	240,000	0	0	**240,000**
223006 Water	400,000	0	0	**400,000**	140,000	0	0	**140,000**
224004 Cleaning and Sanitation	300,000	0	0	**300,000**	100,000	0	0	**100,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	100,000	0	0	**100,000**
225001 Consultancy Services- Short term	11,200,000	0	0	**11,200,000**	11,100,000	0	0	**11,100,000**
Total Cost of Output 034906:	***12,600,000***	***0***	***0***	***12,600,000***	***12,390,000***	***0***	***0***	***12,390,000***
Total Cost of Outputs Provided	**13,009,348**	**0**	**0**	**13,009,348**	**13,549,348**	**0**	**0**	**13,549,348**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:034972 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	300,000	0	0	**300,000**
281503 Engineering and Design Studies & Pla	2,025,965	0	0	**2,025,965**	1,575,965	0	0	**1,575,965**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	0	**1,000,000**	500,000	0	0	**500,000**
Total Cost of Output 034972:	***3,025,965***	***0***	***0***	***3,025,965***	***2,375,965***	***0***	***0***	***2,375,965***
Output:034976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	1,000,000	0	0	**1,000,000**	810,000	0	0	**810,000**
Total Cost of Output 034976:	***1,000,000***	***0***	***0***	***1,000,000***	***810,000***	***0***	***0***	***810,000***
Output:034977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	800,000	0	0	**800,000**	1,000,000	0	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 034977:	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***1,000,000***
Output:034978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	400,000	0	0	**400,000**	400,000	0	0	**400,000**
Total Cost of Output 034978:	***400,000***	***0***	***0***	***400,000***	***400,000***	***0***	***0***	***400,000***
Output:034979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	1,240,415	0	0	**1,240,415**	1,300,000	0	0	**1,300,000**
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	**200,000**	440,415	0	0	**440,415**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 034979:	***1,440,415***	***0***	***0***	***1,440,415***	***1,740,415***	***0***	***0***	***1,740,415***
Total Cost of Capital Purchases	**6,866,380**	**0**	**0**	**6,866,380**	**6,326,380**	**0**	**0**	**6,326,380**
Total Project 1223	**19,875,728**	**0**	**0**	**19,875,728**	**19,875,728**	**0**	**0**	**19,875,728**
Total Excluding Taxes,Arrears and AIA	*19,875,728*	*0*	*0*	***19,875,728***	*19,875,728*	*0*	*0*	***19,875,728***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**22,091,795**	**0**	**0**	**22,091,795**	**22,310,674**		**0**	**22,310,674**
Total Excluding Taxes, Arrears and AIA	*21,891,795*	*0*	*0*	***21,891,795***	*22,091,795*		*0*	***22,091,795***
Grand Total Vote 017	**1,299,611,285**	**468,598,668**	**7,700,000**	**1,775,909,953**	**273,802,878**	**2,449,826,43**	**0**	**2,723,629,310**
Total Excluding Taxes, Arrears and AIA	*1,299,411,285*	*468,598,668*	*0*	***1,768,009,953***	*273,583,999*	*2,449,826,43*	*0*	***2,723,410,431***

******where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0325 Energy for Rural Transformation II		
410 International Development Association (IDA)	22,920.00	9,940.00
1023 Promotion of Renewable Energy & Energy Efficiency		
514 Germany Fed. Rep.	25,580.00	8,350.00
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	5,930.00	6,960.00
523 Japan	6,550.00	0.00
1026 Mputa Interconnection Project		
535 Norway	90,354.07	5,354.00
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines		
402 Africa Development Fund (ADF)	103,950.00	10,170.00
1140 NELSAP		
401 Africa Development Bank (ADB)	14,310.00	15,646.70
523 Japan	40,560.00	3,370.74
535 Norway	2,600.00	1,300.00
1142 Management of the Oil and Gas Sector in Uganda		
535 Norway	13,000.00	0.00
1143 Isimba HPP		
507 China (PR)	0.00	629,690.00
1144 Hoima - Kafu interconnection		
535 Norway	1,670.00	0.00
1183 Karuma Hydoelectricity Power Project		
507 China (PR)	0.00	1,605,130.00
1212 Electricity Sector Development Project		
410 International Development Association (IDA)	133,280.00	31,070.00
1221 Opuyo Moroto Interconnection Project		
410 International Development Association (IDA)	2,690.00	2,690.00
1257 Mirama-Kikagati-Nshungyenzi Transmission Line		
416 Nordic Development Fund	2,284.60	0.00
1259 Kampala-Entebbe Expansion Project		
514 Germany Fed. Rep.	2,920.00	42,970.00
1350 Muzizi Hydro Power Project		
513 France	0.00	14,040.00
1355 Strengthening the Development and Production Phases of Oil and Gas Sector		
535 Norway	0.00	63,145.00
Total External Project Financing For Vote 017	**468,598.67**	**2,449,826.43**

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1001 Community Mobilisation and Empowerment						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13 Community Development and Literacy	105,000	948,614	**1,053,614**	125,730	948,614	**1,074,344**
14 Culture and Family Affairs	124,312	951,010	**1,075,322**	211,640	951,010	**1,162,650**
Total Recurrent Budget Estimates for Vote Function:	**229,312**	**1,899,624**	**2,128,936**	**337,370**	**1,899,624**	**2,236,994**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1001	**2,128,936**	**0**	**2,128,936**	**2,236,994**	**0**	**2,236,994**
Total Excluding Taxes and Arrears	*2,128,936*	*0*	***2,128,936***	*2,236,994*	*0*	***2,236,994***
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	1,529,000	**1,699,000**	296,500	1,529,000	**1,825,500**
12 Equity and Rights	157,363	93,594	**250,957**	112,080	93,594	**205,674**
Total Recurrent Budget Estimates for Vote Function:	**327,363**	**1,622,594**	**1,949,957**	**408,580**	**1,622,594**	**2,031,174**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1367 Uganda Women Entrepreneurs Fund (UWEP)	0	0	**0**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1002	**1,949,957**	**0**	**1,949,957**	**3,031,174**	**0**	**3,031,174**
Total Excluding Taxes and Arrears	*1,949,957*	*0*	***1,949,957***	*3,031,174*	*0*	***3,031,174***
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	164,000	506,000	**670,000**	109,750	1,506,000	**1,615,750**
07 Occupational Safety and Health	334,000	339,000	**673,000**	246,040	339,000	**585,040**
08 Industrial Court	163,000	150,000	**313,000**	236,110	420,000	**656,110**
15 Employment Services	151,480	424,674	**576,154**	43,440	424,674	**468,114**
Total Recurrent Budget Estimates for Vote Function:	**812,480**	**1,419,674**	**2,232,154**	**635,340**	**2,689,674**	**3,325,014**
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	**4,232,154**	**0**	**4,232,154**	**5,325,014**	**0**	**5,325,014**
Total Excluding Taxes and Arrears	*4,232,154*	*0*	***4,232,154***	*5,325,014*	*0*	***5,325,014***
Vote Function 1004 Social Protection for Vulnerable Groups						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Disability and Elderly	165,000	780,000	**945,000**	223,830	780,000	**1,003,830**
05 Youth and Children Affairs	165,207	5,142,109	**5,307,316**	332,570	5,442,000	**5,774,570**
Total Recurrent Budget Estimates for Vote Function:	**330,207**	**5,922,109**	**6,252,316**	**556,400**	**6,222,000**	**6,778,400**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1157 Social Assistance Grant for Empowerment	1,999,254	0	**1,999,254**	7,000,000	0	**7,000,000**
1366 Youth Livelihood Programme (YLP)	0	0	**0**	33,000,000	0	**33,000,000**
Total Development Budget Estimates for Vote Function:	**1,999,254**	**0**	**1,999,254**	**40,000,000**	**0**	**40,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1004	**8,251,570**	**0**	**8,251,570**	**46,778,400**	**0**	**46,778,400**
Total Excluding Taxes and Arrears	*8,251,570*	*0*	***8,251,570***	*46,778,400*	*0*	***46,778,400***
Vote Function 1049 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters, Planning and Policy	631,416	7,412,593	**8,044,009**	457,430	7,178,532	**7,635,962**
09 Office of the D/G&CD; D/SP and D/L	55,000	50,000	**105,000**	36,500	50,000	**86,500**
16 Internal Audit	68,638	40,000	**108,638**	22,796	40,000	**62,796**
Total Recurrent Budget Estimates for Vote Function:	**755,053**	**7,502,593**	**8,257,647**	**516,726**	**7,268,532**	**7,785,258**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0345 Strengthening MSLGD	37,972,096	0	**37,972,096**	5,242,041	0	**5,242,041**

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Development Budget Estimates for Vote Function:	**37,972,096**	**0**	**37,972,096**	**5,242,041**	**0**	**5,242,041**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1049	**46,229,742**	**0**	**46,229,742**	**13,027,299**	**0**	**13,027,299**
Total Excluding Taxes and Arrears	*44,229,720*	*0*	***44,229,720***	*11,420,755*	*0*	***11,420,755***
Total Vote 018	**62,792,359**	**0**	**62,792,359**	**70,398,881**	**0**	**70,398,881**
Total Excluding Taxes and Arrears	*60,792,336*	*0*	***60,792,336***	*68,792,336*	*0*	***68,792,336***

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***17,310,467***	***0***	***17,310,467***	***21,693,218***	***0***	***21,693,218***
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)	2,213,332	0	**2,213,332**	1,907,191	0	**1,907,191**
211103 Allowances	2,839,854	0	**2,839,854**	1,266,718	0	**1,266,718**
212101 Social Security Contributions	263,237	0	**263,237**	672,998	0	**672,998**
213002 Incapacity, death benefits and funeral expenses	41,024	0	**41,024**	41,023	0	**41,023**
221001 Advertising and Public Relations	275,883	0	**275,883**	844,000	0	**844,000**
221002 Workshops and Seminars	742,818	0	**742,818**	1,644,894	0	**1,644,894**
221003 Staff Training	81,951	0	**81,951**	24,500	0	**24,500**
221005 Hire of Venue (chairs, projector, etc)	99,287	0	**99,287**	72,241	0	**72,241**
221007 Books, Periodicals & Newspapers	34,192	0	**34,192**	24,192	0	**24,192**
221008 Computer supplies and Information Technology (IT)	26,609	0	**26,609**	34,646	0	**34,646**
221009 Welfare and Entertainment	268,352	0	**268,352**	309,251	0	**309,251**
221011 Printing, Stationery, Photocopying and Binding	689,863	0	**689,863**	746,150	0	**746,150**
221012 Small Office Equipment	4,586	0	**4,586**	1,582	0	**1,582**
221016 IFMS Recurrent costs	63,964	0	**63,964**	83,964	0	**83,964**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	50,000	0	**50,000**
222001 Telecommunications	142,131	0	**142,131**	145,000	0	**145,000**
222002 Postage and Courier	16,268	0	**16,268**	11,200	0	**11,200**
223003 Rent – (Produced Assets) to private entities	2,432,000	0	**2,432,000**	2,432,000	0	**2,432,000**
223004 Guard and Security services	168,900	0	**168,900**	168,900	0	**168,900**
223005 Electricity	120,000	0	**120,000**	120,000	0	**120,000**
223006 Water	120,000	0	**120,000**	120,000	0	**120,000**
225001 Consultancy Services- Short term	15,225	0	**15,225**	17,639	0	**17,639**
225002 Consultancy Services- Long-term	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	1,820,338	0	**1,820,338**	3,659,412	0	**3,659,412**
227002 Travel abroad	603,915	0	**603,915**	1,141,737	0	**1,141,737**
227004 Fuel, Lubricants and Oils	705,451	0	**705,451**	1,506,777	0	**1,506,777**
228002 Maintenance - Vehicles	284,273	0	**284,273**	420,184	0	**420,184**
228003 Maintenance – Machinery, Equipment & Furniture	4,980	0	**4,980**	0	0	**0**
282103 Scholarships and related costs	752,619	0	**752,619**	752,604	0	**752,604**
282104 Compensation to 3rd Parties	0	0	**0**	1,000,000	0	**1,000,000**
Grants, Transfers and Subsides (Outputs Funded)	***38,261,107***	***0***	***38,261,107***	***41,857,151***	***0***	***41,857,151***
262201 Contributions to International Organisations (Capital	92,500	0	**92,500**	92,500	0	**92,500**
263101 LG Conditional grants	0	0	**0**	144,000	0	**144,000**
263106 Other Current grants (Current)	732,627	0	**732,627**	35,469,221	0	**35,469,221**
263206 Other Capital grants (Capital)	32,006,979	0	**32,006,979**	1,400,650	0	**1,400,650**
264101 Contributions to Autonomous Institutions	4,107,464	0	**4,107,464**	3,222,243	0	**3,222,243**
264102 Contributions to Autonomous Institutions (Wage Su	661,537	0	**661,537**	688,537	0	**688,537**
264103 Grants to Cultural Institutions/ Leaders	660,000	0	**660,000**	840,000	0	**840,000**
Investment (Capital Purchases)	***6,172,571***	***0***	***6,172,571***	***5,844,467***	***0***	***5,844,467***
231001 Non Residential buildings (Depreciation)	0	0	**0**	2,042,033	0	**2,042,033**
231004 Transport equipment	2,001,481	0	**2,001,481**	2,427,616	0	**2,427,616**
231005 Machinery and equipment	284,748	0	**284,748**	572,318	0	**572,318**
231006 Furniture and fittings (Depreciation)	265,000	0	**265,000**	150,000	0	**150,000**
231007 Other Fixed Assets (Depreciation)	25,000	0	**25,000**	50,000	0	**50,000**
312101 Non-Residential Buildings	2,444,533	0	**2,444,533**	0	0	**0**
312202 Machinery and Equipment	200,000	0	**200,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	951,808	0	**951,808**	602,500	0	**602,500**
Arrears	***1,048,214***	***0***	***1,048,214***	***1,004,045***	***0***	***1,004,045***
321605 Domestic arrears (Budgeting)	1,048,214	0	**1,048,214**	1,004,045	0	**1,004,045**
Grand Total Vote 018	**62,792,359**	**0**	**62,792,359**	**70,398,881**	**0**	**70,398,881**
Total Excluding Taxes and Arrears	*60,792,336*	*0*	***60,792,336***	*68,792,336*	*0*	***68,792,336***

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Recurrent Budget Estimates

Programme 13 Community Development and Literacy

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
211101 General Staff Salaries	105,000	0	**105,000**	125,730	0	**125,730**
211103 Allowances	0	18,202	**18,202**	0	0	**0**
212101 Social Security Contributions	0	1,961	**1,961**	0	0	**0**
221002 Workshops and Seminars	0	56,682	**56,682**	0	121,910	**121,910**
221008 Computer supplies and Information Te	0	1,963	**1,963**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	28,570	**28,570**	0	25,000	**25,000**
221012 Small Office Equipment	0	3,003	**3,003**	0	0	**0**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	15,225	**15,225**	0	0	**0**
227001 Travel inland	0	23,120	**23,120**	0	9,050	**9,050**
227004 Fuel, Lubricants and Oils	0	12,880	**12,880**	0	0	**0**
228002 Maintenance - Vehicles	0	10,698	**10,698**	0	10,344	**10,344**
Total Cost of Output 100101:	***105,000***	***176,304***	***281,304***	***125,730***	***176,304***	***302,034***
Output:100102 Advocacy and Networking						
211103 Allowances	0	29,782	**29,782**	0	18,000	**18,000**
212101 Social Security Contributions	0	1,310	**1,310**	0	1,965	**1,965**
221001 Advertising and Public Relations	0	10,700	**10,700**	0	5,400	**5,400**
221005 Hire of Venue (chairs, projector, etc)	0	18,602	**18,602**	0	4,039	**4,039**
221009 Welfare and Entertainment	0	1,010	**1,010**	0	17,950	**17,950**
221011 Printing, Stationery, Photocopying and	0	41,825	**41,825**	0	46,602	**46,602**
222001 Telecommunications	0	500	**500**	0	0	**0**
222002 Postage and Courier	0	630	**630**	0	0	**0**
227001 Travel inland	0	18,366	**18,366**	0	17,089	**17,089**
227002 Travel abroad	0	0	**0**	0	22,275	**22,275**
227004 Fuel, Lubricants and Oils	0	10,595	**10,595**	0	0	**0**
Total Cost of Output 100102:	***0***	***133,320***	***133,320***	***0***	***133,320***	***133,320***
Output:100104 Training, Skills Development and Training Materials						
211103 Allowances	0	11,782	**11,782**	0	0	**0**
212101 Social Security Contributions	0	1,310	**1,310**	0	0	**0**
221002 Workshops and Seminars	0	3,340	**3,340**	0	11,590	**11,590**
221011 Printing, Stationery, Photocopying and	0	21,001	**21,001**	0	50,090	**50,090**
222002 Postage and Courier	0	1,660	**1,660**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	22,587	**22,587**	0	0	**0**
Total Cost of Output 100104:	***0***	***61,680***	***61,680***	***0***	***61,680***	***61,680***
Output:100105 Monitoring, Technical Support Supervision and Backstopping						
211103 Allowances	0	23,564	**23,564**	0	0	**0**
212101 Social Security Contributions	0	2,960	**2,960**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	12,500	**12,500**
221009 Welfare and Entertainment	0	4,231	**4,231**	0	0	**0**
222001 Telecommunications	0	1,594	**1,594**	0	0	**0**
227001 Travel inland	0	76,160	**76,160**	0	133,480	**133,480**
227004 Fuel, Lubricants and Oils	0	18,471	**18,471**	0	0	**0**
228002 Maintenance - Vehicles	0	19,000	**19,000**	0	0	**0**
Total Cost of Output 100105:	***0***	***145,980***	***145,980***	***0***	***145,980***	***145,980***
Total Cost of Outputs Provided	**105,000**	**517,284**	**622,284**	**125,730**	**517,284**	**643,014**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
264101 Contributions to Autonomous Institutio	0	150,000	**150,000**	0	150,000	**150,000**
tonomous Institutions (National Library of Uganda)	*0*	*0*	***0***	*0*	*150,000*	*0* ***150,000***
264102 Contributions to Autonomous Institutio	0	281,330	**281,330**	0	281,330	**281,330**
ıs (Wage Subventions- National Library of Uganda)	*0*	*0*	***0***	*0*	*281,330*	*0* ***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	**105,000**	**948,614**	**1,053,614**	**125,730**	**948,614**	**1,074,344**
Total Excluding Arrears	*105,000*	*948,614*	***1,053,614***	*125,730*	*948,614*	***1,074,344***

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
211101 General Staff Salaries	124,312	0	**124,312**	211,640	0	**211,640**
221002 Workshops and Seminars	0	73,312	**73,312**	0	23,630	**23,630**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	53,268	**53,268**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	720	**720**	0	0	**0**
Total Cost of Output 100101:	***124,312***	***129,300***	***253,612***	***211,640***	***23,630***	***235,270***
Output:100102 Advocacy and Networking						
221001 Advertising and Public Relations	0	1,400	**1,400**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	5,400	**5,400**
221005 Hire of Venue (chairs, projector, etc)	0	1,190	**1,190**	0	4,400	**4,400**
221009 Welfare and Entertainment	0	13,700	**13,700**	0	2,950	**2,950**
221011 Printing, Stationery, Photocopying and	0	5,220	**5,220**	0	1,000	**1,000**
222002 Postage and Courier	0	2,250	**2,250**	0	0	**0**
227001 Travel inland	0	33,712	**33,712**	0	7,800	**7,800**
227002 Travel abroad	0	48,173	**48,173**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,991	**6,991**	0	0	**0**
Total Cost of Output 100102:	***0***	***112,636***	***112,636***	***0***	***21,550***	***21,550***
Output:100104 Training, Skills Development and Training Materials						
221002 Workshops and Seminars	0	25,415	**25,415**	0	2,550	**2,550**
221005 Hire of Venue (chairs, projector, etc)	0	500	**500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	755	**755**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	396	**396**	0	0	**0**
Total Cost of Output 100104:	***0***	***27,066***	***27,066***	***0***	***2,550***	***2,550***
Output:100105 Monitoring, Technical Support Supervision and Backstopping						
221011 Printing, Stationery, Photocopying and	0	144	**144**	0	550	**550**
227001 Travel inland	0	15,360	**15,360**	0	35,730	**35,730**
227004 Fuel, Lubricants and Oils	0	4,104	**4,104**	0	0	**0**
228002 Maintenance - Vehicles	0	2,400	**2,400**	0	0	**0**
Total Cost of Output 100105:	***0***	***22,008***	***22,008***	***0***	***36,280***	***36,280***
Total Cost of Outputs Provided	**124,312**	**291,010**	**415,322**	**211,640**	**84,010**	**295,650**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100151 Support to Traditional Leaders provided						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
264103 Grants to Cultural Institutions/ Leaders	0	660,000	**660,000**	0	840,000	**840,000**
o/w Obukama Bwa Buruli (Buruli Chiefdom)	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Ker Alur	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Ker Kwaro Acholi	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obwa Mukama bwa Bunyoro	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obwakamuswaga bwa Kooki	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obwamukama Bwa Tooro	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Lango Cultural Foundation	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obwamukama Bwa Buruli	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Iteso Cultural Union	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obusinga bwa Rwenzururu	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Tieng Adhola	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Inzu Ya Masaba	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obwa Kyabazinga bwa Busoga	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w Obudinga Bwa Bwamba	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
Total Cost of Output 100151:	***0***	***660,000***	***660,000***	***0***	***840,000***	***840,000***
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)						
264102 Contributions to Autonomous Institutio	0	0	**0**	0	27,000	**27,000**
o/w National Culture Centre	*0*	*0*	***0***	*0*	*27,000*	*0* ***27,000***
Total Cost of Output 100152:	***0***	***0***	***0***	***0***	***27,000***	***27,000***
Total Cost of Outputs Funded	**0**	**660,000**	**660,000**	**0**	**867,000**	**867,000**
Total Programme 14	**124,312**	**951,010**	**1,075,322**	**211,640**	**951,010**	**1,162,650**
Total Excluding Arrears	*124,312*	*951,010*	***1,075,322***	*211,640*	*951,010*	***1,162,650***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**2,128,936**	**0**	**2,128,936**	**2,236,994**		**2,236,994**
Total Excluding Taxes and Arrears	*2,128,936*	*0*	***2,128,936***	*2,236,994*		***2,236,994***

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	296,500	0	**296,500**
221001 Advertising and Public Relations	0	0	**0**	0	18,940	**18,940**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,010	**60,010**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	21,050	**21,050**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 100201:	***170,000***	***100,000***	***270,000***	***296,500***	***100,000***	***396,500***
Output:100202 Advocacy and Networking						
221001 Advertising and Public Relations	0	65,477	**65,477**	0	64,026	**64,026**
221002 Workshops and Seminars	0	0	**0**	0	24,681	**24,681**
221005 Hire of Venue (chairs, projector, etc)	0	14,275	**14,275**	0	9,683	**9,683**
221009 Welfare and Entertainment	0	24,360	**24,360**	0	18,420	**18,420**
221011 Printing, Stationery, Photocopying and	0	18,366	**18,366**	0	22,050	**22,050**
222002 Postage and Courier	0	1,800	**1,800**	0	1,800	**1,800**
227001 Travel inland	0	100,227	**100,227**	0	63,053	**63,053**
227002 Travel abroad	0	0	**0**	0	26,559	**26,559**
227004 Fuel, Lubricants and Oils	0	25,495	**25,495**	0	19,728	**19,728**
Total Cost of Output 100202:	***0***	***250,000***	***250,000***	***0***	***250,000***	***250,000***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100204 Capacity building for Gender and Rights Equality and Equity						
221002 Workshops and Seminars	0	16,060	**16,060**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,520	**4,520**	0	0	**0**
227001 Travel inland	0	58,800	**58,800**	0	88,000	**88,000**
227004 Fuel, Lubricants and Oils	0	3,240	**3,240**	0	0	**0**
228002 Maintenance - Vehicles	0	6,400	**6,400**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment	0	4,980	**4,980**	0	0	**0**
Total Cost of Output 100204:	***0***	***94,000***	***94,000***	***0***	***94,000***	***94,000***
Total Cost of Outputs Provided	**170,000**	**444,000**	**614,000**	**296,500**	**444,000**	**740,500**
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**
Autonomous Institutions- National Women Council	*0*	*0*	***0***	*0*	*800,000*	*0* ***800,000***
ributions to Autonomous Institutions- REACH NGO	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
264102 Contributions to Autonomous Institutio	0	85,000	**85,000**	0	85,000	**85,000**
ions (Wage Subventions- National Women Council)	*0*	*0*	***0***		*85,000*	*0* ***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**	**1,529,000**	**1,699,000**	**296,500**	**1,529,000**	**1,825,500**
Total Excluding Arrears	*170,000*	*1,529,000*	***1,699,000***	*296,500*	*1,529,000*	***1,825,500***

Programme 12 Equity and Rights

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	157,363	0	**157,363**	112,080	0	**112,080**
221002 Workshops and Seminars	0	1,540	**1,540**	0	17,434	**17,434**
221011 Printing, Stationery, Photocopying and	0	24,800	**24,800**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 100201:	***157,363***	***26,340***	***183,703***	***112,080***	***55,434***	***167,514***
Output:100202 Advocacy and Networking						
221002 Workshops and Seminars	0	0	**0**	0	5,160	**5,160**
227002 Travel abroad	0	14,094	**14,094**	0	0	**0**
Total Cost of Output 100202:	***0***	***14,094***	***14,094***	***0***	***5,160***	***5,160***
Output:100204 Capacity building for Gender and Rights Equality and Equity						
221002 Workshops and Seminars	0	31,440	**31,440**	0	11,480	**11,480**
227001 Travel inland	0	21,720	**21,720**	0	21,520	**21,520**
Total Cost of Output 100204:	***0***	***53,160***	***53,160***	***0***	***33,000***	***33,000***
Total Cost of Outputs Provided	**157,363**	**93,594**	**250,957**	**112,080**	**93,594**	**205,674**
Total Programme 12	**157,363**	**93,594**	**250,957**	**112,080**	**93,594**	**205,674**
Total Excluding Arrears	*157,363*	*93,594*	***250,957***	*112,080*	*93,594*	***205,674***

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	72,000	0	**72,000**
212101 Social Security Contributions	0	0	**0**	1,800	0	**1,800**
221002 Workshops and Seminars	0	0	**0**	48,300	0	**48,300**
221011 Printing, Stationery, Photocopying and	0	0	**0**	48,000	0	**48,000**

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1002 Mainstreaming Gender and Rights

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 100201:	***0***	***0***	***0***	***170,100***	***0***	***170,100***
Output:100202 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	72,000	0	**72,000**
212101 Social Security Contributions	0	0	**0**	1,800	0	**1,800**
221001 Advertising and Public Relations	0	0	**0**	61,000	0	**61,000**
221002 Workshops and Seminars	0	0	**0**	21,000	0	**21,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	23,400	0	**23,400**
Total Cost of Output 100202:	***0***	***0***	***0***	***179,200***	***0***	***179,200***
Output:100204 Capacity building for Gender and Rights Equality and Equity						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	36,000	0	**36,000**
221002 Workshops and Seminars	0	0	**0**	556,295	0	**556,295**
227004 Fuel, Lubricants and Oils	0	0	**0**	58,406	0	**58,406**
Total Cost of Output 100204:	***0***	***0***	***0***	***650,700***	***0***	***650,700***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Project 1367	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**1,949,957**	**0**	**1,949,957**	**3,031,174**		**3,031,174**
Total Excluding Taxes and Arrears	*1,949,957*	*0*	***1,949,957***	*3,031,174*		***3,031,174***

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	164,000	0	**164,000**	109,750	0	**109,750**
221002 Workshops and Seminars	0	30,000	**30,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 100301:	***164,000***	***60,000***	***224,000***	***109,750***	***60,000***	***169,750***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	200	**200**
227001 Travel inland	0	100,200	**100,200**	0	114,200	**114,200**
227004 Fuel, Lubricants and Oils	0	9,800	**9,800**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	0	5,600	**5,600**
Total Cost of Output 100302:	***0***	***110,000***	***110,000***	***0***	***120,000***	***120,000***
Output:100303 Compesation of Government Workers						
282104 Compensation to 3rd Parties	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Output 100303:	***0***	***0***	***0***	***0***	***1,000,000***	***1,000,000***
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions						
221002 Workshops and Seminars	0	0	**0**	0	1,040	**1,040**
221011 Printing, Stationery, Photocopying and	0	960	**960**	0	10	**10**
227001 Travel inland	0	4,040	**4,040**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	1,750	**1,750**
Total Cost of Output 100304:	***0***	***6,000***	***6,000***	***0***	***10,000***	***10,000***
Output:100305 Arbitration of Labour Disputes (Industrial Court)						
211103 Allowances	0	20,000	**20,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,600	**1,600**

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	2,350	**2,350**	0	400	**400**
227001 Travel inland	0	14,750	**14,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,900	**2,900**	0	0	**0**
Total Cost of Output 100305:	***0***	***40,000***	***40,000***	***0***	***10,000***	***10,000***
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	23,000	**23,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	17,000	**17,000**	0	0	**0**
Total Cost of Output 100306:	***0***	***40,000***	***40,000***	***0***	***40,000***	***40,000***
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	65,477	**65,477**	0	100,026	**100,026**
221002 Workshops and Seminars	0	0	**0**	0	40,090	**40,090**
221005 Hire of Venue (chairs, projector, etc)	0	14,275	**14,275**	0	8,769	**8,769**
221009 Welfare and Entertainment	0	24,360	**24,360**	0	20,460	**20,460**
221011 Printing, Stationery, Photocopying and	0	18,366	**18,366**	0	23,110	**23,110**
222002 Postage and Courier	0	1,800	**1,800**	0	0	**0**
227001 Travel inland	0	101,027	**101,027**	0	52,247	**52,247**
227004 Fuel, Lubricants and Oils	0	24,695	**24,695**	0	21,298	**21,298**
Total Cost of Output 100307:	***0***	***250,000***	***250,000***	***0***	***266,000***	***266,000***
Total Cost of Outputs Provided	**164,000**	**506,000**	**670,000**	**109,750**	**1,506,000**	**1,615,750**
Total Programme 06	**164,000**	**506,000**	**670,000**	**109,750**	**1,506,000**	**1,615,750**
Total Excluding Arrears	*164,000*	*506,000*	***670,000***	*109,750*	*1,506,000*	***1,615,750***

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	334,000	0	**334,000**	246,040	0	**246,040**
221002 Workshops and Seminars	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	21,200	**21,200**	0	20,000	**20,000**
227001 Travel inland	0	28,800	**28,800**	0	0	**0**
Total Cost of Output 100301:	***334,000***	***50,000***	***384,000***	***246,040***	***30,000***	***276,040***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
227001 Travel inland	0	57,000	**57,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	29,000	**29,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,000	**14,000**	0	0	**0**
Total Cost of Output 100302:	***0***	***100,000***	***100,000***	***0***	***120,000***	***120,000***
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	0	**0**	0	16,000	**16,000**
221003 Staff Training	0	16,000	**16,000**	0	0	**0**
Total Cost of Output 100306:	***0***	***16,000***	***16,000***	***0***	***16,000***	***16,000***
Output:100307 Advocacy and Networking						
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	3,450	**3,450**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,500	**7,500**	0	3,740	**3,740**
221011 Printing, Stationery, Photocopying and	0	3,486	**3,486**	0	1,646	**1,646**
227001 Travel inland	0	0	**0**	0	28,088	**28,088**
227002 Travel abroad	0	54,514	**54,514**	0	38,776	**38,776**
228002 Maintenance - Vehicles	0	0	**0**	0	4,800	**4,800**
Total Cost of Output 100307:	***0***	***80,500***	***80,500***	***0***	***80,500***	***80,500***
Total Cost of Outputs Provided	**334,000**	**246,500**	**580,500**	**246,040**	**246,500**	**492,540**
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 1003 Promotion of Labour Productivity and Employment

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
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	92,500	**92,500**	0	92,500	**92,500**
o/w 0	*0*	*0*	***0***	*0*	*92,500*	*0* ***92,500***
Total Cost of Output 100351:	***0***	***92,500***	***92,500***	***0***	***92,500***	***92,500***
Total Cost of Outputs Funded	**0**	**92,500**	**92,500**	**0**	**92,500**	**92,500**
Total Programme 07	**334,000**	**339,000**	**673,000**	**246,040**	**339,000**	**585,040**
Total Excluding Arrears	*334,000*	*339,000*	***673,000***	*246,040*	*339,000*	***585,040***

Programme 08 Industrial Court

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100305 Arbitration of Labour Disputes (Industrial Court)						
211101 General Staff Salaries	163,000	0	**163,000**	236,110	0	**236,110**
221002 Workshops and Seminars	0	16,697	**16,697**	0	56,697	**56,697**
221007 Books, Periodicals & Newspapers	0	2,592	**2,592**	0	2,592	**2,592**
221008 Computer supplies and Information Te	0	22,100	**22,100**	0	22,100	**22,100**
221011 Printing, Stationery, Photocopying and	0	3,082	**3,082**	0	3,082	**3,082**
222001 Telecommunications	0	3,600	**3,600**	0	10,000	**10,000**
222002 Postage and Courier	0	1,200	**1,200**	0	3,400	**3,400**
227001 Travel inland	0	15,990	**15,990**	0	159,875	**159,875**
227002 Travel abroad	0	38,934	**38,934**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	39,204	**39,204**	0	93,600	**93,600**
228002 Maintenance - Vehicles	0	6,600	**6,600**	0	8,654	**8,654**
Total Cost of Output 100305:	***163,000***	***150,000***	***313,000***	***236,110***	***420,000***	***656,110***
Total Cost of Outputs Provided	**163,000**	**150,000**	**313,000**	**236,110**	**420,000**	**656,110**
Total Programme 08	**163,000**	**150,000**	**313,000**	**236,110**	**420,000**	**656,110**
Total Excluding Arrears	*163,000*	*150,000*	***313,000***	*236,110*	*420,000*	***656,110***

Programme 15 Employment Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	151,480	0	**151,480**	43,440	0	**43,440**
221002 Workshops and Seminars	0	0	**0**	0	40,240	**40,240**
221009 Welfare and Entertainment	0	1,050	**1,050**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	77,345	**77,345**	0	38,000	**38,000**
227001 Travel inland	0	45,310	**45,310**	0	51,760	**51,760**
227004 Fuel, Lubricants and Oils	0	16,560	**16,560**	0	0	**0**
Total Cost of Output 100301:	***151,480***	***140,265***	***291,746***	***43,440***	***130,000***	***173,440***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	12	**12**	0	82	**82**
227001 Travel inland	0	13,056	**13,056**	0	14,281	**14,281**
227002 Travel abroad	0	213,956	**213,956**	0	213,416	**213,416**
227004 Fuel, Lubricants and Oils	0	756	**756**	0	0	**0**
Total Cost of Output 100302:	***0***	***227,780***	***227,780***	***0***	***227,780***	***227,780***
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	36,097	**36,097**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	1,050	**1,050**	0	0	**0**
222001 Telecommunications	0	300	**300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	252	**252**	0	0	**0**
Total Cost of Output 100306:	***0***	***37,699***	***37,699***	***0***	***40,000***	***40,000***

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 15 Employment Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	12,692	**12,692**	0	10,800	**10,800**
221002 Workshops and Seminars	0	5,000	**5,000**	0	12,785	**12,785**
221009 Welfare and Entertainment	0	1,200	**1,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	3,309	**3,309**
222001 Telecommunications	0	37	**37**	0	0	**0**
Total Cost of Output 100307:	***0***	***18,930***	***18,930***	***0***	***26,894***	***26,894***
Total Cost of Outputs Provided	**151,480**	**424,674**	**576,154**	**43,440**	**424,674**	**468,114**
Total Programme 15	**151,480**	**424,674**	**576,154**	**43,440**	**424,674**	**468,114**
Total Excluding Arrears	*151,480*	*424,674*	***576,154***	*43,440*	*424,674*	***468,114***

Development Budget Estimates

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	111,600	0	**111,600**	216,000	0	**216,000**
212101 Social Security Contributions	9,300	0	**9,300**	24,000	0	**24,000**
221002 Workshops and Seminars	44,484	0	**44,484**	97,587	0	**97,587**
221005 Hire of Venue (chairs, projector, etc)	1,700	0	**1,700**	0	0	**0**
221011 Printing, Stationery, Photocopying and	9,428	0	**9,428**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	53,200	0	**53,200**	58,000	0	**58,000**
227004 Fuel, Lubricants and Oils	3,240	0	**3,240**	36,465	0	**36,465**
Total Cost of Output 100301:	***232,952***	***0***	***232,952***	***452,052***	***0***	***452,052***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
211102 Contract Staff Salaries (Incl. Casuals, T	111,600	0	**111,600**	172,800	0	**172,800**
212101 Social Security Contributions	9,300	0	**9,300**	19,200	0	**19,200**
221002 Workshops and Seminars	22,494	0	**22,494**	91,740	0	**91,740**
221005 Hire of Venue (chairs, projector, etc)	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,538	0	**1,538**	0	0	**0**
227001 Travel inland	132,200	0	**132,200**	77,450	0	**77,450**
227004 Fuel, Lubricants and Oils	33,848	0	**33,848**	60,000	0	**60,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	8,000	0	**8,000**
Total Cost of Output 100302:	***321,980***	***0***	***321,980***	***429,190***	***0***	***429,190***
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	0	**0**	60,000	0	**60,000**
221003 Staff Training	41,490	0	**41,490**	0	0	**0**
227002 Travel abroad	18,510	0	**18,510**	0	0	**0**
Total Cost of Output 100306:	***60,000***	***0***	***60,000***	***60,000***	***0***	***60,000***
Output:100307 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	111,600	0	**111,600**	54,000	0	**54,000**
212101 Social Security Contributions	9,300	0	**9,300**	6,000	0	**6,000**
221001 Advertising and Public Relations	0	0	**0**	78,240	0	**78,240**
221002 Workshops and Seminars	140,832	0	**140,832**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	6,379	0	**6,379**	0	0	**0**
227001 Travel inland	6,600	0	**6,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	2,190	0	**2,190**	84,892	0	**84,892**
Total Cost of Output 100307:	***280,900***	***0***	***280,900***	***223,132***	***0***	***223,132***
Total Cost of Outputs Provided	**895,832**	**0**	**895,832**	**1,164,374**	**0**	**1,164,374**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	868,920	0	**868,920**	646,308	0	**646,308**
Total Cost of Output 100375:	***868,920***	***0***	***868,920***	***646,308***	***0***	***646,308***
Output:100376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	50,000	0	**50,000**	4,070	0	**4,070**
Total Cost of Output 100376:	***50,000***	***0***	***50,000***	***4,070***	***0***	***4,070***
Output:100377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	185,248	0	**185,248**	185,248	0	**185,248**
Total Cost of Output 100377:	***185,248***	***0***	***185,248***	***185,248***	***0***	***185,248***
Total Cost of Capital Purchases	**1,104,168**	**0**	**1,104,168**	**835,626**	**0**	**835,626**
Total Project 1282	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*2,000,000*	*0*	***2,000,000***	*2,000,000*	*0*	***2,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**4,232,154**	**0**	**4,232,154**	**5,325,014**		**5,325,014**
Total Excluding Taxes and Arrears	*4,232,154*	*0*	***4,232,154***	*5,325,014*		***5,325,014***

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Programme 03 Disability and Elderly

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	165,000	0	**165,000**	223,830	0	**223,830**
221002 Workshops and Seminars	0	20,425	**20,425**	0	16,425	**16,425**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 100401:	***165,000***	***20,425***	***185,425***	***223,830***	***20,425***	***244,255***
Output:100402 Advocacy and Networking						
221001 Advertising and Public Relations	0	2,200	**2,200**	0	1,903	**1,903**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	**4,000**	0	7,400	**7,400**
221009 Welfare and Entertainment	0	5,100	**5,100**	0	2,620	**2,620**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	2,000	**2,000**
227001 Travel inland	0	4,700	**4,700**	0	4,180	**4,180**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,897	**1,897**
Total Cost of Output 100402:	***0***	***20,000***	***20,000***	***0***	***20,000***	***20,000***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	173	**173**
227001 Travel inland	0	14,525	**14,525**	0	20,455	**20,455**
227004 Fuel, Lubricants and Oils	0	6,102	**6,102**	0	0	**0**
Total Cost of Output 100403:	***0***	***20,627***	***20,627***	***0***	***20,627***	***20,627***
Output:100404 Training and Skills Development						
221003 Staff Training	0	20,961	**20,961**	0	21,000	**21,000**
Total Cost of Output 100404:	***0***	***20,961***	***20,961***	***0***	***21,000***	***21,000***
Total Cost of Outputs Provided	**165,000**	**82,013**	**247,013**	**223,830**	**82,052**	**305,882**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100451 Support to councils provided						
264101 Contributions to Autonomous Institutio	0	526,352	**526,352**	0	526,352	**526,352**
ns to Autonomous Inst (Nat. Council for Disability)	*0*	*0*	***0***	*0*	*500,000*	*0* ***500,000***
Autonomous Inst (Nat. Council for Older Persons)	*0*	*0*	***0***	*0*	*26,352*	*0* ***26,352***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
264102 Contributions to Autonomous Institutio	0	36,000	**36,000**	0	36,000	**36,000**
Autonomous Inst. Wage (Nat. Council for Disability)	*0*	*0*	***0***		*36,000* *0*	***36,000***
Total Cost of Output 100451:	***0***	***562,352***	***562,352***	***0***	***562,352***	***562,352***
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
263106 Other Current grants (Current)	0	135,635	**135,635**	0	135,596	**135,596**
v Other Current grants(current) Lweza Reh. Centre	*0*	*0*	***0***	*0*	*21,945* *0*	***21,945***
Other Current grants(current) Kireka Reh. Centre	*0*	*0*	***0***	*0*	*28,215* *0*	***28,215***
o/w Other Current grants(current) Ruti Reh. Centre	*0*	*0*	***0***	*0*	*25,080* *0*	***25,080***
/w Current grants(current) Mpumudde Reh. Centre	*0*	*0*	***0***	*0*	*25,080* *0*	***25,080***
v Other Current grants(current) Ocoko Reh. Centre	*0*	*0*	***0***	*0*	*15,675* *0*	***15,675***
o/w Other Current grants(current) Non food items	*0*	*0*	***0***	*0*	*19,601* *0*	***19,601***
Total Cost of Output 100452:	***0***	***135,635***	***135,635***	***0***	***135,596***	***135,596***
Total Cost of Outputs Funded	**0**	**697,987**	**697,987**	**0**	**697,948**	**697,948**
Total Programme 03	**165,000**	**780,000**	**945,000**	**223,830**	**780,000**	**1,003,830**
Total Excluding Arrears	*165,000*	*780,000*	***945,000***	*223,830*	*780,000*	***1,003,830***

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	165,207	0	**165,207**	332,570	0	**332,570**
211103 Allowances	0	24,387	**24,387**	0	0	**0**
212101 Social Security Contributions	0	3,213	**3,213**	0	0	**0**
221002 Workshops and Seminars	0	17,000	**17,000**	0	0	**0**
Total Cost of Output 100401:	***165,207***	***44,600***	***209,807***	***332,570***	***0***	***332,570***
Output:100402 Advocacy and Networking						
211103 Allowances	0	20,903	**20,903**	0	50,050	**50,050**
212101 Social Security Contributions	0	2,327	**2,327**	0	0	**0**
221001 Advertising and Public Relations	0	61,637	**61,637**	0	40,800	**40,800**
221002 Workshops and Seminars	0	4,120	**4,120**	0	1,350	**1,350**
221005 Hire of Venue (chairs, projector, etc)	0	32,745	**32,745**	0	34,500	**34,500**
221009 Welfare and Entertainment	0	27,430	**27,430**	0	30,500	**30,500**
221011 Printing, Stationery, Photocopying and	0	26,545	**26,545**	0	71,190	**71,190**
222001 Telecommunications	0	900	**900**	0	1,800	**1,800**
222002 Postage and Courier	0	1,428	**1,428**	0	0	**0**
227001 Travel inland	0	70,001	**70,001**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	35,194	**35,194**	0	45,000	**45,000**
Total Cost of Output 100402:	***0***	***283,230***	***283,230***	***0***	***288,690***	***288,690***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
211103 Allowances	0	84,425	**84,425**	0	84,425	**84,425**
212101 Social Security Contributions	0	8,876	**8,876**	0	8,876	**8,876**
227001 Travel inland	0	7,180	**7,180**	0	33,480	**33,480**
227004 Fuel, Lubricants and Oils	0	19,870	**19,870**	0	24,444	**24,444**
228002 Maintenance - Vehicles	0	29,488	**29,488**	0	27,465	**27,465**
Total Cost of Output 100403:	***0***	***149,840***	***149,840***	***0***	***178,690***	***178,690***
Output:100404 Training and Skills Development						
211103 Allowances	0	20,903	**20,903**	0	20,903	**20,903**
212101 Social Security Contributions	0	2,327	**2,327**	0	2,327	**2,327**
282103 Scholarships and related costs	0	593,130	**593,130**	0	593,130	**593,130**
Total Cost of Output 100404:	***0***	***616,360***	***616,360***	***0***	***616,360***	***616,360***
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	71,201	**71,201**	0	71,200	**71,200**
212101 Social Security Contributions	0	2,327	**2,327**	0	2,327	**2,327**
221002 Workshops and Seminars	0	16,880	**16,880**	0	41,000	**41,000**
221003 Staff Training	0	3,500	**3,500**	0	3,500	**3,500**
221008 Computer supplies and Information Te	0	2,546	**2,546**	0	2,546	**2,546**
221009 Welfare and Entertainment	0	2,880	**2,880**	0	9,880	**9,880**
221011 Printing, Stationery, Photocopying and	0	7,485	**7,485**	0	7,485	**7,485**
221012 Small Office Equipment	0	1,582	**1,582**	0	1,582	**1,582**
222001 Telecommunications	0	13,200	**13,200**	0	13,200	**13,200**
225001 Consultancy Services- Short term	0	0	**0**	0	9,639	**9,639**
227001 Travel inland	0	11,540	**11,540**	0	12,420	**12,420**
227004 Fuel, Lubricants and Oils	0	36,360	**36,360**	0	40,320	**40,320**
228002 Maintenance - Vehicles	0	16,240	**16,240**	0	16,240	**16,240**
282103 Scholarships and related costs	0	159,489	**159,489**	0	159,474	**159,474**
Total Cost of Output 100405:	***0***	***345,230***	***345,230***	***0***	***390,812***	***390,812***
Total Cost of Outputs Provided	**165,207**	**1,439,260**	**1,604,467**	**332,570**	**1,474,552**	**1,807,122**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100451 Support to councils provided						
263206 Other Capital grants (Capital)	0	1,400,650	**1,400,650**	0	1,400,650	**1,400,650**
o/w Special Interest Groups grants	*0*	*0*	***0***	*0*	*1,285,000*	*0* ***1,285,000***
v Transperancy and Accountability Agencies (TAA)	*0*	*0*	***0***	*0*	*115,650*	*0* ***115,650***
264101 Contributions to Autonomous Institutio	0	1,446,000	**1,446,000**	0	1,545,891	**1,545,891**
o/w National Youth Council	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
o/w National Council for Children	*0*	*0*	***0***	*0*	*545,891*	*0* ***545,891***
264102 Contributions to Autonomous Institutio	0	259,207	**259,207**	0	259,207	**259,207**
o/w Wage subvention to National Youth Council	*0*	*0*	***0***	*0*	*74,400*	*0* ***74,400***
Wage subvention to National Council for Children	*0*	*0*	***0***	*0*	*184,807*	*0* ***184,807***
Total Cost of Output 100451:	***0***	***3,105,857***	***3,105,857***	***0***	***3,205,748***	***3,205,748***
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
263106 Other Current grants (Current)	0	596,992	**596,992**	0	617,699	**617,699**
o/w Naguru Children Reception Centre	*0*	*0*	***0***	*0*	*80,000*	*0* ***80,000***
o/w Naguru Remand Home	*0*	*0*	***0***	*0*	*80,000*	*0* ***80,000***
o/w Ntawo Youth Skills Centre	*0*	*0*	***0***	*0*	*16,917*	*0* ***16,917***
o/w Arua Remand Home	*0*	*0*	***0***	*0*	*28,000*	*0* ***28,000***
o/w Gulu Remand Home	*0*	*0*	***0***	*0*	*18,000*	*0* ***18,000***
o/w Fort Portal Remand Home	*0*	*0*	***0***	*0*	*24,000*	*0* ***24,000***
o/w Kabale Remand Home	*0*	*0*	***0***	*0*	*10,000*	*0* ***10,000***
o/w Kampiringisa National Rehabilitation Centre	*0*	*0*	***0***	*0*	*270,782*	*0* ***270,782***
o/w Kobulin Youth Skills Centre	*0*	*0*	***0***	*0*	*66,000*	*0* ***66,000***
o/w Mbale Remand Home	*0*	*0*	***0***	*0*	*24,000*	*0* ***24,000***
Total Cost of Output 100452:	***0***	***596,992***	***596,992***	***0***	***617,699***	***617,699***
Output:100453 Support to Street Children						
263101 LG Conditional grants	0	0	**0**	0	144,000	**144,000**
o/w Implementation of street children strategy	*0*	*0*	***0***	*0*	*144,000*	*0* ***144,000***
Total Cost of Output 100453:	***0***	***0***	***0***	***0***	***144,000***	***144,000***
Total Cost of Outputs Funded	**0**	**3,702,849**	**3,702,849**	**0**	**3,967,448**	**3,967,448**
Total Programme 05	**165,207**	**5,142,109**	**5,307,316**	**332,570**	**5,442,000**	**5,774,570**
Total Excluding Arrears	*165,207*	*5,142,109*	***5,307,316***	*332,570*	*5,442,000*	***5,774,570***

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 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
227001 Travel inland	101,254	0	**101,254**	101,254	0	**101,254**
Total Cost of Output 100403:	***101,254***	***0***	***101,254***	***101,254***	***0***	***101,254***
Output:100404 Training and Skills Development						
221002 Workshops and Seminars	98,000	0	**98,000**	98,000	0	**98,000**
Total Cost of Output 100404:	***98,000***	***0***	***98,000***	***98,000***	***0***	***98,000***
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						
211103 Allowances	1,800,000	0	**1,800,000**	0	0	**0**
Total Cost of Output 100405:	***1,800,000***	***0***	***1,800,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,999,254**	**0**	**1,999,254**	**199,254**	**0**	**199,254**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100454 Sector Institutions and Implementing Partners Supported						
263106 Other Current grants (Current)	0	0	**0**	6,800,746	0	**6,800,746**
o/w transfer to SAGE beneficiaries	*0*	*0*	***0***	*6,800,746*	*0*	*0* ***6,800,746***
Total Cost of Output 100454:	***0***	***0***	***0***	***6,800,746***	***0***	***6,800,746***
Total Cost of Outputs Funded	**0**	**0**	**0**	**6,800,746**	**0**	**6,800,746**
Total Project 1157	**1,999,254**	**0**	**1,999,254**	**7,000,000**	**0**	**7,000,000**
Total Excluding Taxes and Arrears	*1,999,254*	*0*	***1,999,254***	*7,000,000*	*0*	***7,000,000***

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100402 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	913,538	0	**913,538**
212101 Social Security Contributions	0	0	**0**	592,240	0	**592,240**
221001 Advertising and Public Relations	0	0	**0**	406,000	0	**406,000**
227001 Travel inland	0	0	**0**	94,000	0	**94,000**
Total Cost of Output 100402:	***0***	***0***	***0***	***2,005,778***	***0***	***2,005,778***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	319,738	0	**319,738**
227001 Travel inland	0	0	**0**	1,000,000	0	**1,000,000**
227002 Travel abroad	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	374,996	0	**374,996**
228002 Maintenance - Vehicles	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 100403:	***0***	***0***	***0***	***2,294,734***	***0***	***2,294,734***
Total Cost of Outputs Provided	**0**	**0**	**0**	**4,300,512**	**0**	**4,300,512**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100454 Sector Institutions and Implementing Partners Supported						
263106 Other Current grants (Current)	0	0	**0**	27,915,180	0	**27,915,180**
o/w transfers to LGs and KCCA for youth projects	*0*	*0*	***0***	*27,915,180*	*0*	*0* ***27,915,180***
Total Cost of Output 100454:	***0***	***0***	***0***	***27,915,180***	***0***	***27,915,180***
Total Cost of Outputs Funded	**0**	**0**	**0**	**27,915,180**	**0**	**27,915,180**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	651,308	0	**651,308**
Total Cost of Output 100475:	***0***	***0***	***0***	***651,308***	***0***	***651,308***
Output:100476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	133,000	0	**133,000**
Total Cost of Output 100476:	***0***	***0***	***0***	***133,000***	***0***	***133,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**784,308**	**0**	**784,308**

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 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1366	**0**	**0**	**0**	**33,000,000**	**0**	**33,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*33,000,000*	*0*	***33,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**8,251,570**	**0**	**8,251,570**	**46,778,400**		**46,778,400**
Total Excluding Taxes and Arrears	*8,251,570*	*0*	***8,251,570***	*46,778,400*		***46,778,400***

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	631,416	0	**631,416**	457,430	0	**457,430**
211103 Allowances	0	0	**0**	0	300,000	**300,000**
213002 Incapacity, death benefits and funeral e	0	41,024	**41,024**	0	41,023	**41,023**
221007 Books, Periodicals & Newspapers	0	21,600	**21,600**	0	21,600	**21,600**
221009 Welfare and Entertainment	0	35,640	**35,640**	0	35,640	**35,640**
221011 Printing, Stationery, Photocopying and	0	49,046	**49,046**	0	50,000	**50,000**
223004 Guard and Security services	0	96,000	**96,000**	0	96,000	**96,000**
227001 Travel inland	0	655,600	**655,600**	0	615,000	**615,000**
227004 Fuel, Lubricants and Oils	0	7,698	**7,698**	0	47,345	**47,345**
228002 Maintenance - Vehicles	0	0	**0**	0	1	**1**
Total Cost of Output 104901:	***631,416***	***906,608***	***1,538,023***	***457,430***	***1,206,608***	***1,664,038***
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211103 Allowances	0	394,140	**394,140**	0	394,140	**394,140**
221009 Welfare and Entertainment	0	88,491	**88,491**	0	138,491	**138,491**
221016 IFMS Recurrent costs	0	63,964	**63,964**	0	83,964	**83,964**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	50,000	**50,000**
222001 Telecommunications	0	120,000	**120,000**	0	120,000	**120,000**
222002 Postage and Courier	0	3,500	**3,500**	0	6,000	**6,000**
223003 Rent – (Produced Assets) to private ent	0	2,432,000	**2,432,000**	0	2,432,000	**2,432,000**
223004 Guard and Security services	0	72,900	**72,900**	0	72,900	**72,900**
223005 Electricity	0	120,000	**120,000**	0	120,000	**120,000**
223006 Water	0	120,000	**120,000**	0	120,000	**120,000**
227001 Travel inland	0	0	**0**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	161,568	**161,568**	0	270,106	**270,106**
228002 Maintenance - Vehicles	0	164,447	**164,447**	0	113,630	**113,630**
Total Cost of Output 104902:	***0***	***3,766,010***	***3,766,010***	***0***	***4,061,231***	***4,061,231***
Output:104903 Ministerial and Top Management Services Provided						
211103 Allowances	0	320,565	**320,565**	0	320,000	**320,000**
221001 Advertising and Public Relations	0	56,300	**56,300**	0	56,865	**56,865**
227002 Travel abroad	0	215,735	**215,735**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	114,048	**114,048**	0	169,784	**169,784**
Total Cost of Output 104903:	***0***	***706,649***	***706,649***	***0***	***906,649***	***906,649***
Total Cost of Outputs Provided	**631,416**	**5,379,267**	**6,010,682**	**457,430**	**6,174,488**	**6,631,918**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104951 Support to the street children activities						
264101 Contributions to Autonomous Institutio	0	985,112	**985,112**	0	0	**0**
Total Cost of Output 104951:	***0***	***985,112***	***985,112***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**985,112**	**985,112**	**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 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104999 Arrears						
321605 Domestic arrears (Budgeting)	0	1,048,214	**1,048,214**	0	1,004,045	**1,004,045**
Total Cost of Output 104999:	***0***	***1,048,214***	***1,048,214***	***0***	***1,004,045***	***1,004,045***
Total Cost of Arrears	**0**	**1,048,214**	**1,048,214**	**0**	**1,004,045**	**1,004,045**
Total Programme 01	**631,416**	**7,412,593**	**8,044,009**	**457,430**	**7,178,532**	**7,635,962**
Total Excluding Arrears	*631,416*	*6,364,379*	***6,995,795***	*457,430*	*6,174,488*	***6,631,918***

Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	55,000	0	**55,000**	36,500	0	**36,500**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	16,000	**16,000**
227001 Travel inland	0	12,300	**12,300**	0	12,300	**12,300**
227004 Fuel, Lubricants and Oils	0	12,700	**12,700**	0	12,250	**12,250**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	9,450	**9,450**
Total Cost of Output 104901:	***55,000***	***50,000***	***105,000***	***36,500***	***50,000***	***86,500***
Total Cost of Outputs Provided	**55,000**	**50,000**	**105,000**	**36,500**	**50,000**	**86,500**
Total Programme 09	**55,000**	**50,000**	**105,000**	**36,500**	**50,000**	**86,500**
Total Excluding Arrears	*55,000*	*50,000*	***105,000***	*36,500*	*50,000*	***86,500***

Programme 16 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211101 General Staff Salaries	68,638	0	**68,638**	22,796	0	**22,796**
221009 Welfare and Entertainment	0	11,400	**11,400**	0	11,000	**11,000**
227001 Travel inland	0	13,600	**13,600**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 104902:	***68,638***	***40,000***	***108,638***	***22,796***	***40,000***	***62,796***
Total Cost of Outputs Provided	**68,638**	**40,000**	**108,638**	**22,796**	**40,000**	**62,796**
Total Programme 16	**68,638**	**40,000**	**108,638**	**22,796**	**40,000**	**62,796**
Total Excluding Arrears	*68,638*	*40,000*	***108,638***	*22,796*	*40,000*	***62,796***

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	1,829,524	0	**1,829,524**	25,557	0	**25,557**
212101 Social Security Contributions	203,280	0	**203,280**	6,232	0	**6,232**
221011 Printing, Stationery, Photocopying and	187,121	0	**187,121**	187,121	0	**187,121**
227001 Travel inland	0	0	**0**	280,000	0	**280,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	18,598	0	**18,598**
Total Cost of Output 104901:	***2,219,925***	***0***	***2,219,925***	***517,508***	***0***	***517,508***
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211102 Contract Staff Salaries (Incl. Casuals, T	49,008	0	**49,008**	25,557	0	**25,557**
212101 Social Security Contributions	5,446	0	**5,446**	6,232	0	**6,232**
221011 Printing, Stationery, Photocopying and	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	0	0	**0**	260,000	0	**260,000**
227002 Travel abroad	0	0	**0**	20,711	0	**20,711**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	22,986	0	**22,986**	87,500	0	**87,500**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 104902:	***77,439***	***0***	***77,439***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**2,297,364**	**0**	**2,297,364**	**1,017,508**	**0**	**1,017,508**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:104952 Support to Youth Groups						
263206 Other Capital grants (Capital)	30,606,329	0	**30,606,329**	0	0	**0**
Total Cost of Output 104952:	***30,606,329***	***0***	***30,606,329***	***0***	***0***	***0***
Total Cost of Outputs Funded	**30,606,329**	**0**	**30,606,329**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:104972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	2,042,033	0	**2,042,033**
312101 Non-Residential Buildings	2,444,533	0	**2,444,533**	0	0	**0**
Total Cost of Output 104972:	***2,444,533***	***0***	***2,444,533***	***2,042,033***	***0***	***2,042,033***
Output:104975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	1,132,561	0	**1,132,561**	1,130,000	0	**1,130,000**
312204 Taxes on Machinery, Furniture & Vehi	951,808	0	**951,808**	602,500	0	**602,500**
Total Cost of Output 104975:	***2,084,369***	***0***	***2,084,369***	***1,732,500***	***0***	***1,732,500***
Output:104976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	49,500	0	**49,500**	50,000	0	**50,000**
Total Cost of Output 104976:	***49,500***	***0***	***49,500***	***50,000***	***0***	***50,000***
Output:104977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	200,000	0	**200,000**
312202 Machinery and Equipment	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 104977:	***200,000***	***0***	***200,000***	***200,000***	***0***	***200,000***
Output:104978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	265,000	0	**265,000**	150,000	0	**150,000**
231007 Other Fixed Assets (Depreciation)	25,000	0	**25,000**	50,000	0	**50,000**
Total Cost of Output 104978:	***290,000***	***0***	***290,000***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**5,068,403**	**0**	**5,068,403**	**4,224,533**	**0**	**4,224,533**
Total Project 0345	**37,972,096**	**0**	**37,972,096**	**5,242,041**	**0**	**5,242,041**
Total Excluding Taxes and Arrears	*37,020,287*	*0*	***37,020,287***	*4,639,541*	*0*	***4,639,541***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**46,229,742**	**0**	**46,229,742**	**13,027,299**		**13,027,299**
Total Excluding Taxes and Arrears	*44,229,720*	*0*	***44,229,720***	*11,420,755*		***11,420,755***
Grand Total Vote 018	**62,792,359**	**0**	**62,792,359**	**70,398,881**		**70,398,881**
Total Excluding Taxes and Arrears	*60,792,336*	*0*	***60,792,336***	*68,792,336*		***68,792,336***

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft 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	381,463	130,510	**511,974**	381,463	130,510	**511,974**
Total Recurrent Budget Estimates for Vote Function:		**381,463**	**130,510**	**511,974**	**381,463**	**130,510**	**511,974**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0158	School & Community Water-IDPs	16,483,000	0	**16,483,000**	0	0	**0**
0163	Support to RWS Project	26,437,000	3,560,000	**29,997,000**	25,937,000	19,160,000	**45,097,000**
1191	Provision of Improved Water Sources for Returned ID	1,010,000	26,000,000	**27,010,000**	510,000	1,560,000	**2,070,000**
1347	Solar Powered Mini-Piped Water Schemes in rural Are	0	0	**0**	100,000	0	**100,000**
1349	Large Rural Piped Water Supply Schemes in Northern	0	0	**0**	100,000	0	**100,000**
1359	Piped Water in Rural Areas	0	0	**0**	16,765,333	0	**16,765,333**
Total Development Budget Estimates for Vote Function:		**43,930,000**	**29,560,000**	**73,490,000**	**43,412,333**	**20,720,000**	**64,132,333**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0901		**44,441,974**	**29,560,000**	**74,001,974**	**43,924,306**	**20,720,000**	**64,644,306**
Total Excluding Taxes and Arrears		*42,941,974*	*29,560,000*	***72,501,974***	*43,924,306*	*20,720,000*	***64,644,306***
Vote Function 0902 Urban Water Supply and Sanitation							
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04	Urban Water Supply & Sewerage	289,007	120,000	**409,007**	289,007	3,100,000	**3,389,007**
22	Urban Water Regulation Programme	0	0	**0**	0	20,000	**20,000**
Total Recurrent Budget Estimates for Vote Function:		**289,007**	**120,000**	**409,007**	**289,007**	**3,120,000**	**3,409,007**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0124	Energy for Rural Transformation	426,759	2,290,947	**2,717,706**	195,000	0	**195,000**
0164	Support to small town WSP	4,040,224	1,230,000	**5,270,224**	4,040,224	2,054,000	**6,094,224**
0168	Urban Water Reform	644,077	1,485,000	**2,129,077**	2,644,077	1,083,000	**3,727,077**
1074	Water and Sanitation Development Facility-North	1,567,079	15,540,000	**17,107,079**	1,967,000	18,540,000	**20,507,000**
1075	Water and Sanitation Development Facility - East	1,477,838	9,150,000	**10,627,838**	1,778,000	15,504,000	**17,282,000**
1130	WSDF central	4,315,932	15,580,000	**19,895,932**	3,416,000	19,513,207	**22,929,207**
1188	Protection of Lake Victoria-Kampala Sanitation Progra	26,429,434	12,584,000	**39,013,434**	28,629,000	42,000,000	**70,629,000**
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha	4,352,533	1,371,000	**5,723,533**	4,352,635	1,371,000	**5,723,635**
1193	Kampala Water Lake Victoria Water and Sanitation Pr	7,374,000	10,525,244	**17,899,244**	7,374,000	40,556,965	**47,930,965**
1231b	Water Management and Development Project	629,782	3,290,000	**3,919,782**	629,782	0	**629,782**
1231c	Water Management and Development Project II	600,000	1,200,000	**1,800,000**	900,000	900,000	**1,800,000**
1283	Water and Sanitation Development Facility-South West	1,354,000	20,561,000	**21,915,000**	1,654,282	18,561,000	**20,215,282**
1303	Investment Subsidy to NWSC	3,000,000	0	**3,000,000**	0	0	**0**
Total Development Budget Estimates for Vote Function:		**56,211,657**	**94,807,192**	**151,018,849**	**57,580,000**	**160,083,172**	**217,663,172**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0902		**56,620,664**	**94,807,192**	**151,427,855**	**60,989,007**	**160,083,172**	**221,072,178**
Total Excluding Taxes and Arrears		*55,889,007*	*94,807,192*	***150,696,198***	*52,422,503*	*160,083,172*	***212,505,675***
Vote Function 0903 Water for Production							
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13	Water for Production	248,999	70,520	**319,519**	248,999	70,520	**319,519**
Total Recurrent Budget Estimates for Vote Function:		**248,999**	**70,520**	**319,519**	**248,999**	**70,520**	**319,519**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0169	Water for Production	32,150,000	0	**32,150,000**	32,950,000	10,200,000	**43,150,000**
Total Development Budget Estimates for Vote Function:		**32,150,000**	**0**	**32,150,000**	**32,950,000**	**10,200,000**	**43,150,000**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0903		**32,469,519**	**0**	**32,469,519**	**33,269,519**	**10,200,000**	**43,469,519**
Total Excluding Taxes and Arrears		*31,969,519*	*0*	***31,969,519***	*31,969,519*	*10,200,000*	***42,169,519***
Vote Function 0904 Water Resources Management							
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
10	Water Resources M & A	369,481	40,514	**409,995**	369,481	40,514	**409,995**
11	Water Resources Regulation	236,994	43,712	**280,706**	236,994	43,712	**280,706**
12	Water Quality Management	284,796	220,919	**505,715**	284,796	200,919	**485,715**

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
21 Trans-Boundary Water Resource Management Progra	0	0	**0**	0	20,000	**20,000**
Total Recurrent Budget Estimates for Vote Function:	**891,271**	**305,146**	**1,196,417**	**891,271**	**305,146**	**1,196,417**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0137 Lake Victoria Envirn Mgt Project	821,000	10,000,000	**10,821,000**	1,621,000	23,636,000	**25,257,000**
0149 Operational Water Res. Mgt NBI	481,877	1,000,000	**1,481,877**	581,877	0	**581,877**
0165 Support to WRM	3,155,826	3,000,000	**6,155,826**	2,485,593	6,192,000	**8,677,593**
1021 Mapping of Ground Water Resurces in Uganda	138,610	1,530,000	**1,668,610**	138,610	0	**138,610**
1231a Water Management and Development Project	619,000	2,099,539	**2,718,539**	619,000	4,998,000	**5,617,000**
1302 Support for Hydro-Power Devt and Operations on Rive	500,000	0	**500,000**	500,000	0	**500,000**
1348 Water management Zones Project	0	0	**0**	370,233	0	**370,233**
Total Development Budget Estimates for Vote Function:	**5,716,314**	**17,629,539**	**23,345,853**	**6,316,314**	**34,826,000**	**41,142,314**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0904	**6,912,731**	**17,629,539**	**24,542,270**	**7,512,731**	**34,826,000**	**42,338,731**
Total Excluding Taxes and Arrears	*6,412,731*	*17,629,539*	***24,042,270***	*6,712,731*	*34,826,000*	***41,538,731***

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
14 Environment Support Services	165,483	64,862	**230,346**	165,483	64,862	**230,346**
15 Forestry Support Services	113,719	473,471	**587,190**	113,719	623,471	**737,190**
16 Wetland Management Services	292,469	54,089	**346,557**	292,469	304,089	**596,557**
Total Recurrent Budget Estimates for Vote Function:	**571,671**	**592,422**	**1,164,093**	**571,671**	**992,422**	**1,564,093**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0146 National Wetland Project Phase III	2,592,171	0	**2,592,171**	2,992,000	0	**2,992,000**
0947 FIEFOC - Farm Income Project	17,206,646	0	**17,206,646**	18,456,817	0	**18,456,817**
1189 Sawlog Production Grant Scheme Project	877,762	8,800,000	**9,677,762**	877,762	0	**877,762**
1301 The National REDD-Plus Project	850,000	0	**850,000**	1,400,000	0	**1,400,000**
Total Development Budget Estimates for Vote Function:	**21,526,578**	**8,800,000**	**30,326,578**	**23,726,578**	**0**	**23,726,578**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0905	**22,690,671**	**8,800,000**	**31,490,671**	**25,290,671**	**0**	**25,290,671**
Total Excluding Taxes and Arrears	*22,690,671*	*8,800,000*	***31,490,671***	*24,875,842*	*0*	***24,875,842***

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Meteorology	1,041,003	125,605	**1,166,607**	1,041,003	100,605	**1,141,607**
24 Climate Change Programme	0	0	**0**	0	25,000	**25,000**
Total Recurrent Budget Estimates for Vote Function:	**1,041,003**	**125,605**	**1,166,607**	**1,041,003**	**125,605**	**1,166,607**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0140 Meteorological Support for PMA	3,960,709	0	**3,960,709**	0	0	**0**
1102 Climate Change Project	799,291	2,200,000	**2,999,291**	799,000	1,083,000	**1,882,000**
1371 Uganda National meteorological Authority (UNMA)	0	0	**0**	12,661,000	0	**12,661,000**
Total Development Budget Estimates for Vote Function:	**4,760,000**	**2,200,000**	**6,960,000**	**13,460,000**	**1,083,000**	**14,543,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0906	**5,926,607**	**2,200,000**	**8,126,607**	**14,626,607**	**1,083,000**	**15,709,607**
Total Excluding Taxes and Arrears	*5,626,607*	*2,200,000*	***7,826,607***	*13,025,607*	*1,083,000*	***14,108,607***

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	1,395,591	1,181,640	**2,577,231**	1,395,591	1,523,640	**2,919,231**
08 Office of Director DWD	38,008	168,376	**206,384**	38,008	168,376	**206,384**
09 Planning	181,147	803,349	**984,496**	181,147	903,349	**1,084,496**
17 Office of Director DWRM	39,641	68,367	**108,008**	39,641	68,367	**108,008**
18 Office of the Director DEA	49,052	46,810	**95,862**	49,052	46,810	**95,862**
19 Internal Audit	56,320	76,983	**133,302**	56,320	426,983	**483,302**
20 Nabyeya Forestry College	172,828	149,475	**322,304**	172,828	149,475	**322,304**
23 Water and Environment Liaison Programme	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function:	**1,932,587**	**2,495,000**	**4,427,587**	**1,932,587**	**3,387,000**	**5,319,587**

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0151 Policy and Management Support	10,172,982	2,000,000	**12,172,982**	10,672,982	4,610,000	**15,282,982**
1190 Support to Nabyeya Forestry College Project	842,980	0	**842,980**	842,980	0	**842,980**
1231d Water Management and Development Project	440,039	800,000	**1,240,039**	440,039	1,754,000	**2,194,039**
Total Development Budget Estimates for Vote Function:	**11,456,000**	**2,800,000**	**14,256,000**	**11,956,000**	**6,364,000**	**18,320,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0949	**15,883,587**	**2,800,000**	**18,683,587**	**17,275,587**	**6,364,000**	**23,639,587**
Total Excluding Taxes and Arrears	*15,883,587*	*2,800,000*	***18,683,587***	*16,483,587*	*6,364,000*	***22,847,587***
Total Vote 019	**184,945,752**	**155,796,731**	**340,742,483**	**202,888,428**	**233,276,172**	**436,164,599**
Total Excluding Taxes and Arrears	*181,414,095*	*155,796,731*	***337,210,826***	*189,414,095*	*233,276,172*	***422,690,267***

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***30,355,063***	***24,643,339***	***54,998,402***	***38,881,864***	***30,550,551***	***69,432,415***
211101 General Staff Salaries	5,071,205	0	**5,071,205**	5,356,001	0	**5,356,001**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,077,984	2,819,164	**6,897,148**	6,625,579	3,908,164	**10,533,743**
211103 Allowances	1,335,993	947,826	**2,283,819**	2,408,751	1,366,890	**3,775,640**
212101 Social Security Contributions	422,852	503,172	**926,024**	325,995	0	**325,995**
212102 Pension for General Civil Service	0	0	**0**	22,000	0	**22,000**
212201 Social Security Contributions	9,300	0	**9,300**	477,570	35,000	**512,570**
213001 Medical expenses (To employees)	65,009	0	**65,009**	21,340	0	**21,340**
213002 Incapacity, death benefits and funeral expenses	22,000	0	**22,000**	22,600	0	**22,600**
213004 Gratuity Expenses	0	0	**0**	119,216	0	**119,216**
221001 Advertising and Public Relations	373,569	371,097	**744,666**	464,642	407,984	**872,626**
221002 Workshops and Seminars	615,137	1,955,750	**2,570,887**	1,123,518	1,395,588	**2,519,106**
221003 Staff Training	617,695	789,000	**1,406,695**	1,173,506	1,195,472	**2,368,978**
221004 Recruitment Expenses	35,000	44,000	**79,000**	24,000	17,000	**41,000**
221005 Hire of Venue (chairs, projector, etc)	103,003	117,000	**220,003**	83,769	191,150	**274,918**
221006 Commissions and related charges	80,000	50,000	**130,000**	63,000	80,000	**143,000**
221007 Books, Periodicals & Newspapers	206,839	133,000	**339,839**	254,380	120,100	**374,480**
221008 Computer supplies and Information Technology (IT)	324,005	466,275	**790,280**	630,698	573,000	**1,203,698**
221009 Welfare and Entertainment	206,967	73,000	**279,967**	200,700	131,000	**331,700**
221011 Printing, Stationery, Photocopying and Binding	683,731	516,000	**1,199,731**	1,226,227	1,307,922	**2,534,149**
221012 Small Office Equipment	195,372	97,000	**292,372**	96,777	108,800	**205,577**
221014 Bank Charges and other Bank related costs	4,032	7,000	**11,032**	4,782	8,800	**13,582**
221015 Financial and related costs (e.g. shortages, pilferage	0	0	**0**	500	15,000	**15,500**
221016 IFMS Recurrent costs	150,000	5,000	**155,000**	1,000	15,000	**16,000**
221017 Subscriptions	0	0	**0**	13,000	0	**13,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	0	0	**0**
222001 Telecommunications	313,450	277,000	**590,450**	162,020	149,000	**311,020**
222002 Postage and Courier	34,300	22,400	**56,700**	11,117	1,200	**12,317**
222003 Information and communications technology (ICT)	5,000	20,000	**25,000**	15,000	321,850	**336,850**
223001 Property Expenses	1,114,320	0	**1,114,320**	855,116	0	**855,116**
223003 Rent – (Produced Assets) to private entities	252,000	0	**252,000**	254,000	0	**254,000**
223004 Guard and Security services	119,250	53,000	**172,250**	209,657	46,000	**255,657**
223005 Electricity	352,520	40,000	**392,520**	207,554	28,300	**235,854**
223006 Water	116,500	23,600	**140,100**	102,681	8,000	**110,681**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	200	9,000	**9,200**
223901 Rent – (Produced Assets) to other govt. units	0	50,000	**50,000**	0	0	**0**
224001 Medical and Agricultural supplies	6,419	250,000	**256,419**	40,000	393,000	**433,000**
224004 Cleaning and Sanitation	139,184	0	**139,184**	185,728	50,500	**236,228**
224005 Uniforms, Beddings and Protective Gear	190,000	43,500	**233,500**	201,826	127,000	**328,826**
224006 Agricultural Supplies	102,000	0	**102,000**	21,574	0	**21,574**
225001 Consultancy Services- Short term	3,852,339	6,861,680	**10,714,019**	3,713,330	8,339,562	**12,052,892**
225002 Consultancy Services- Long-term	1,833,290	3,336,330	**5,169,620**	2,855,123	5,628,116	**8,483,239**
226001 Insurances	42,129	38,000	**80,129**	56,000	0	**56,000**
226002 Licenses	10,000	0	**10,000**	10,000	0	**10,000**
227001 Travel inland	2,425,508	1,758,139	**4,183,647**	4,348,628	1,741,950	**6,090,578**
227002 Travel abroad	600,804	831,125	**1,431,929**	395,526	854,000	**1,249,526**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	2,431,408	1,012,889	**3,444,297**	2,895,940	874,000	**3,769,940**
228001 Maintenance - Civil	113,000	211,000	**324,000**	277,400	115,000	**392,400**
228002 Maintenance - Vehicles	837,912	350,500	**1,188,412**	1,261,294	801,204	**2,062,498**
228003 Maintenance – Machinery, Equipment & Furniture	807,020	538,000	**1,345,020**	44,400	171,000	**215,400**
228004 Maintenance – Other	25,500	31,892	**57,392**	18,200	7,000	**25,200**
273102 Incapacity, death benefits and funeral expenses	6,520	0	**6,520**	0	0	**0**
Grants, Transfers and Subsides (Outputs Funded)	***17,641,339***	***4,268,537***	***21,909,876***	***11,609,135***	***18,007,537***	***29,616,672***
262101 Contributions to International Organisations (Curren	517,960	20,000	**537,960**	835,756	123,000	**958,756**
263101 LG Conditional grants	0	0	**0**	600,000	0	**600,000**
263104 Transfers to other govt. Units (Current)	17,123,379	4,248,537	**21,371,916**	10,173,379	17,884,537	**28,057,916**

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Investment (Capital Purchases)	***136,949,350***	***126,884,855***	***263,834,205***	***152,105,428***	***184,718,083***	***336,823,512***
231001 Non Residential buildings (Depreciation)	11,206,901	2,170,733	**13,377,634**	10,480,000	302,000	**10,782,000**
231002 Residential buildings (Depreciation)	320,000	0	**320,000**	0	0	**0**
231004 Transport equipment	600,000	354,930	**954,930**	3,185,291	450,000	**3,635,291**
231005 Machinery and equipment	10,269,102	5,673,947	**15,943,049**	6,485,363	4,354,733	**10,840,096**
231006 Furniture and fittings (Depreciation)	238,000	400,000	**638,000**	377,605	230,000	**607,605**
231007 Other Fixed Assets (Depreciation)	98,413,282	106,274,244	**204,687,526**	66,392,620	121,691,965	**188,084,585**
281501 Environment Impact Assessment for Capital Works	0	250,000	**250,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	653,320	0	**653,320**	781,500	0	**781,500**
281503 Engineering and Design Studies & Plans for capital	801,000	1,691,000	**2,492,000**	7,037,584	2,398,200	**9,435,784**
281504 Monitoring, Supervision & Appraisal of capital wor	510,000	230,000	**740,000**	1,230,633	1,737,835	**2,968,468**
311101 Land	1,170,000	0	**1,170,000**	965,000	0	**965,000**
312104 Other Structures	7,186,088	1,040,000	**8,226,088**	38,449,716	53,553,351	**92,003,067**
312105 Taxes on Buildings & Structures	0	0	**0**	8,566,503	0	**8,566,503**
312204 Taxes on Machinery, Furniture & Vehicles	3,531,657	0	**3,531,657**	4,615,829	0	**4,615,829**
312301 Cultivated Assets	2,050,000	8,800,000	**10,850,000**	3,537,782	0	**3,537,782**
Arrears	***0***	***0***	***0***	***292,000***	***0***	***292,000***
321605 Domestic arrears (Budgeting)	0	0	**0**	292,000	0	**292,000**
Grand Total Vote 019	**184,945,752**	**155,796,731**	**340,742,483**	**202,888,428**	**233,276,172**	**436,164,599**
Total Excluding Taxes and Arrears	*181,414,095*	*155,796,731*	***337,210,826***	*189,414,095*	*233,276,172*	***422,690,267***

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	2014/15 Approved Budget			2015/16 Draft 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	131,463	0	**131,463**	131,463	0	**131,463**
211103 Allowances	0	12,000	**12,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,510	**1,510**	0	1,500	**1,500**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 090101:	***131,463***	***13,510***	***144,974***	***131,463***	***10,500***	***141,963***
Output:090102 Administration and Management services						
211101 General Staff Salaries	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops and Seminars	0	1,010	**1,010**	0	1,000	**1,000**
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**
221017 Subscriptions	0	0	**0**	0	13,000	**13,000**
222001 Telecommunications	0	4,600	**4,600**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,390	**4,390**	0	5,000	**5,000**
Total Cost of Output 090102:	***100,000***	***17,000***	***117,000***	***100,000***	***42,000***	***142,000***
Output:090103 Promotion of sanitation and hygiene education						
211101 General Staff Salaries	50,000	0	**50,000**	50,000	0	**50,000**
211103 Allowances	0	9,000	**9,000**	0	1,000	**1,000**
223005 Electricity	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	5,000	**5,000**
Total Cost of Output 090103:	***50,000***	***25,000***	***75,000***	***50,000***	***25,000***	***75,000***
Output:090104 Research and development of appropriate water and sanitation technologies						
211101 General Staff Salaries	100,000	0	**100,000**	100,000	0	**100,000**
211103 Allowances	0	5,890	**5,890**	0	890	**890**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	15,110	**15,110**	0	13,120	**13,120**
225001 Consultancy Services- Short term	0	25,000	**25,000**	0	12,000	**12,000**
Total Cost of Output 090104:	***100,000***	***51,000***	***151,000***	***100,000***	***31,010***	***131,010***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	4,000	**4,000**
Total Cost of Output 090105:	***0***	***24,000***	***24,000***	***0***	***22,000***	***22,000***
Total Cost of Outputs Provided	**381,463**	**130,510**	**511,974**	**381,463**	**130,510**	**511,974**
Total Programme 05	**381,463**	**130,510**	**511,974**	**381,463**	**130,510**	**511,974**
Total Excluding Arrears	*381,463*	*130,510*	***511,974***	*381,463*	*130,510*	***511,974***

Development Budget Estimates

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225001 Consultancy Services- Short term	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	28,231	0	**28,231**	0	0	**0**
228002 Maintenance - Vehicles	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 090101:	***88,000***	***0***	***88,000***	***0***	***0***	***0***
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	30,769	0	**30,769**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	0	0	**0**
212101 Social Security Contributions	3,281	0	**3,281**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	7,000	0	**7,000**	0	0	**0**
227001 Travel inland	3,950	0	**3,950**	0	0	**0**
227004 Fuel, Lubricants and Oils	22,000	0	**22,000**	0	0	**0**
Total Cost of Output 090103:	***82,000***	***0***	***82,000***	***0***	***0***	***0***
Output:090104 Research and development of appropriate water and sanitation technologies						
211102 Contract Staff Salaries (Incl. Casuals, T	30,769	0	**30,769**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	0	0	**0**
212101 Social Security Contributions	2,338	0	**2,338**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	5,000	0	**5,000**	0	0	**0**
227002 Travel abroad	6,893	0	**6,893**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 090104:	***95,000***	***0***	***95,000***	***0***	***0***	***0***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	30,769	0	**30,769**	0	0	**0**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	7,231	0	**7,231**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090105:	***108,000***	***0***	***108,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**373,000**	**0**	**373,000**	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090151 Alwi Dry water corridor						
263104 Transfers to other govt. Units (Current	9,750,000	0	**9,750,000**	0	0	**0**
Total Cost of Output 090151:	***9,750,000***	***0***	***9,750,000***	***0***	***0***	***0***
Output:090152 Kahama Gravity Water Scheme						
263104 Transfers to other govt. Units (Current	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 090152:	***600,000***	***0***	***600,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**10,350,000**	**0**	**10,350,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090171 Acquisition of Land by Government						
311101 Land	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 090171:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:090180 Construction of Piped Water Supply Systems (Rural)						
231007 Other Fixed Assets (Depreciation)	5,060,000	0	**5,060,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 090180:	***5,560,000***	***0***	***5,560,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**5,760,000**	**0**	**5,760,000**	**0**	**0**	**0**

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0158	**16,483,000**	**0**	**16,483,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*15,983,000*	*0*	***15,983,000***	*0*	*0*	***0***

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	64,039	0	**64,039**	92,344	0	**92,344**
211103 Allowances	4,420	0	**4,420**	4,420	110,000	**114,420**
212101 Social Security Contributions	0	360,000	**360,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	8,765	0	**8,765**
213001 Medical expenses (To employees)	0	0	**0**	90	0	**90**
221001 Advertising and Public Relations	8,000	0	**8,000**	8,000	80,000	**88,000**
221002 Workshops and Seminars	20,000	0	**20,000**	20,000	200,000	**220,000**
221003 Staff Training	7,000	0	**7,000**	10,000	50,000	**60,000**
221007 Books, Periodicals & Newspapers	10,000	0	**10,000**	5,000	50,000	**55,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	20,000	**30,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	30,000	60,000	**90,000**
222001 Telecommunications	10,000	0	**10,000**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	3,000	0	**3,000**
223006 Water	0	0	**0**	2,981	0	**2,981**
224004 Cleaning and Sanitation	20,000	0	**20,000**	10,000	20,000	**30,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	107,000	**107,000**
225001 Consultancy Services- Short term	162,000	0	**162,000**	162,000	3,000	**165,000**
225002 Consultancy Services- Long-term	887,541	0	**887,541**	500,000	500,000	**1,000,000**
227001 Travel inland	50,000	56,000	**106,000**	116,750	0	**116,750**
227004 Fuel, Lubricants and Oils	100,000	60,000	**160,000**	97,750	0	**97,750**
228002 Maintenance - Vehicles	0	0	**0**	138,900	0	**138,900**
Total Cost of Output 090101:	***1,363,000***	***476,000***	***1,839,000***	***1,230,000***	***1,200,000***	***2,430,000***
Output:090102 Administration and Management services						
211102 Contract Staff Salaries (Incl. Casuals, T	64,039	0	**64,039**	92,344	0	**92,344**
211103 Allowances	10,352	0	**10,352**	10,352	0	**10,352**
212101 Social Security Contributions	3,643	0	**3,643**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	8,765	0	**8,765**
221002 Workshops and Seminars	23,600	500	**24,100**	23,600	0	**23,600**
221003 Staff Training	7,835	0	**7,835**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	10,000	0	**10,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	35,000	0	**35,000**
227001 Travel inland	39,528	0	**39,528**	112,189	0	**112,189**
227004 Fuel, Lubricants and Oils	65,003	2,500	**67,503**	97,750	0	**97,750**
Total Cost of Output 090102:	***239,000***	***3,000***	***242,000***	***410,000***	***0***	***410,000***
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	56,034	0	**56,034**	108,640	0	**108,640**
211103 Allowances	6,000	0	**6,000**	6,000	0	**6,000**
212201 Social Security Contributions	0	0	**0**	8,765	0	**8,765**
227001 Travel inland	5,966	0	**5,966**	106,595	0	**106,595**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	90,000	0	**90,000**
Total Cost of Output 090103:	***128,000***	***0***	***128,000***	***320,000***	***0***	***320,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	56,034	0	**56,034**	92,344	0	**92,344**
211103 Allowances	14,976	0	**14,976**	10,000	0	**10,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212201 Social Security Contributions	0	0	**0**	8,765	0	**8,765**
227001 Travel inland	6,990	0	**6,990**	116,750	0	**116,750**
227004 Fuel, Lubricants and Oils	18,000	0	**18,000**	97,750	0	**97,750**
228002 Maintenance - Vehicles	0	0	**0**	134,391	0	**134,391**
Total Cost of Output 090105:	***96,000***	***0***	***96,000***	***460,000***	***0***	***460,000***
Total Cost of Outputs Provided	**1,826,000**	**479,000**	**2,305,000**	**2,420,000**	**1,200,000**	**3,620,000**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090153 Kahama Gravity Water Scheme						
263104 Transfers to other govt. Units (Current	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
o/w Kahama Gravity Water Scheme	*0*	*0*	***0***	*5,000,000*	*0*	*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**
Output:090171 Acquisition of Land by Government						
311101 Land	200,000	0	**200,000**	100,000	0	**100,000**
Total Cost of Output 090171:	***200,000***	***0***	***200,000***	***100,000***	***0***	***100,000***
Output:090180 Construction of Piped Water Supply Systems (Rural)						
231007 Other Fixed Assets (Depreciation)	11,831,912	3,081,000	**14,912,912**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	0	**0**	2,112,000	0	**2,112,000**
312104 Other Structures	0	0	**0**	9,805,000	17,960,000	**27,765,000**
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 090180:	***12,331,912***	***3,081,000***	***15,412,912***	***11,917,000***	***17,960,000***	***29,877,000***
Output:090181 Construction of Point Water Sources						
312104 Other Structures	7,079,088	0	**7,079,088**	6,500,000	0	**6,500,000**
Total Cost of Output 090181:	***7,079,088***	***0***	***7,079,088***	***6,500,000***	***0***	***6,500,000***
Total Cost of Capital Purchases	**19,611,000**	**3,081,000**	**22,692,000**	**18,517,000**	**17,960,000**	**36,477,000**
Total Project 0163	**26,437,000**	**3,560,000**	**29,997,000**	**25,937,000**	**19,160,000**	**45,097,000**
Total Excluding Taxes and Arrears	*25,937,000*	*3,560,000*	***29,497,000***	*25,937,000*	*19,160,000*	***45,097,000***

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	12,740	0	**12,740**	13,283	0	**13,283**
211103 Allowances	8,000	0	**8,000**	10,000	0	**10,000**
212101 Social Security Contributions	10,000	0	**10,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	1,006	0	**1,006**
221002 Workshops and Seminars	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	15,000	0	**15,000**	3,000	0	**3,000**
225001 Consultancy Services- Short term	32,260	0	**32,260**	32,260	0	**32,260**
227001 Travel inland	16,000	0	**16,000**	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	18,000	0	**18,000**	12,450	0	**12,450**
Total Cost of Output 090101:	***122,000***	***0***	***122,000***	***90,000***	***0***	***90,000***
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	12,740	0	**12,740**	13,283	0	**13,283**
211103 Allowances	8,000	0	**8,000**	10,000	0	**10,000**
212101 Social Security Contributions	6,000	0	**6,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	1,006	0	**1,006**
221002 Workshops and Seminars	10,260	0	**10,260**	10,260	0	**10,260**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	11,450	0	**11,450**
227001 Travel inland	9,000	0	**9,000**	9,000	0	**9,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 090103:	***61,000***	***0***	***61,000***	***65,000***	***0***	***65,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	12,740	0	**12,740**	6,642	0	**6,642**
211103 Allowances	7,000	0	**7,000**	10,000	0	**10,000**
212201 Social Security Contributions	0	0	**0**	1,006	0	**1,006**
227001 Travel inland	23,260	0	**23,260**	9,352	0	**9,352**
227004 Fuel, Lubricants and Oils	17,000	0	**17,000**	17,000	0	**17,000**
228002 Maintenance - Vehicles	7,000	0	**7,000**	7,000	0	**7,000**
Total Cost of Output 090105:	***67,000***	***0***	***67,000***	***51,000***	***0***	***51,000***
Total Cost of Outputs Provided	**250,000**	**0**	**250,000**	**206,000**	**0**	**206,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090180 Construction of Piped Water Supply Systems (Rural)						
231007 Other Fixed Assets (Depreciation)	200,000	15,434,267	**15,634,267**	0	926,000	**926,000**
Total Cost of Output 090180:	***200,000***	***15,434,267***	***15,634,267***	***0***	***926,000***	***926,000***
Output:090181 Construction of Point Water Sources						
231004 Transport equipment	0	0	**0**	232,000	0	**232,000**
231007 Other Fixed Assets (Depreciation)	0	10,565,733	**10,565,733**	0	0	**0**
312104 Other Structures	0	0	**0**	0	634,000	**634,000**
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 090181:	***500,000***	***10,565,733***	***11,065,733***	***232,000***	***634,000***	***866,000***
Output:090182 Construction of Sanitation Facilities (Rural)						
231007 Other Fixed Assets (Depreciation)	0	0	**0**	72,000	0	**72,000**
312104 Other Structures	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 090182:	***60,000***	***0***	***60,000***	***72,000***	***0***	***72,000***
Total Cost of Capital Purchases	**760,000**	**26,000,000**	**26,760,000**	**304,000**	**1,560,000**	**1,864,000**
Total Project 1191	**1,010,000**	**26,000,000**	**27,010,000**	**510,000**	**1,560,000**	**2,070,000**
Total Excluding Taxes and Arrears	*510,000*	*26,000,000*	***26,510,000***	*510,000*	*1,560,000*	***2,070,000***

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090104 Research and development of appropriate water and sanitation technologies						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090104:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Project 1347	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*100,000*	*0*	***100,000***

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090101 Back up support for O & M of Rural Water						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090101:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Project 1349	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*100,000*	*0*	***100,000***

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	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 0901 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	62,429	0	**62,429**
211103 Allowances	0	0	**0**	6,050	0	**6,050**
212101 Social Security Contributions	0	0	**0**	5,564	0	**5,564**
221011 Printing, Stationery, Photocopying and	0	0	**0**	55,649	0	**55,649**
225001 Consultancy Services- Short term	0	0	**0**	3,000	0	**3,000**
227001 Travel inland	0	0	**0**	129,818	0	**129,818**
227004 Fuel, Lubricants and Oils	0	0	**0**	64,500	0	**64,500**
228002 Maintenance - Vehicles	0	0	**0**	42,990	0	**42,990**
Total Cost of Output 090101:	***0***	***0***	***0***	***370,000***	***0***	***370,000***
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	62,429	0	**62,429**
211103 Allowances	0	0	**0**	6,001	0	**6,001**
212201 Social Security Contributions	0	0	**0**	5,564	0	**5,564**
221011 Printing, Stationery, Photocopying and	0	0	**0**	9,260	0	**9,260**
225001 Consultancy Services- Short term	0	0	**0**	7,000	0	**7,000**
227001 Travel inland	0	0	**0**	68,751	0	**68,751**
227004 Fuel, Lubricants and Oils	0	0	**0**	57,995	0	**57,995**
Total Cost of Output 090103:	***0***	***0***	***0***	***217,000***	***0***	***217,000***
Output:090104 Research and development of appropriate water and sanitation technologies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	62,429	0	**62,429**
211103 Allowances	0	0	**0**	4,000	0	**4,000**
212201 Social Security Contributions	0	0	**0**	5,564	0	**5,564**
221011 Printing, Stationery, Photocopying and	0	0	**0**	9,260	0	**9,260**
225001 Consultancy Services- Short term	0	0	**0**	5,000	0	**5,000**
225002 Consultancy Services- Long-term	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	58,747	0	**58,747**
Total Cost of Output 090104:	***0***	***0***	***0***	***545,000***	***0***	***545,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	49,943	0	**49,943**
211103 Allowances	0	0	**0**	7,983	0	**7,983**
212201 Social Security Contributions	0	0	**0**	5,564	0	**5,564**
221011 Printing, Stationery, Photocopying and	0	0	**0**	14,250	0	**14,250**
225001 Consultancy Services- Short term	0	0	**0**	7,000	0	**7,000**
227001 Travel inland	0	0	**0**	68,750	0	**68,750**
227004 Fuel, Lubricants and Oils	0	0	**0**	64,500	0	**64,500**
228002 Maintenance - Vehicles	0	0	**0**	119,010	0	**119,010**
Total Cost of Output 090105:	***0***	***0***	***0***	***337,000***	***0***	***337,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,469,000**	**0**	**1,469,000**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090153 Kahama Gravity Water Scheme						
263101 LG Conditional grants	0	0	**0**	600,000	0	**600,000**
o/w payment of certificates for work done	*0*	*0*	***0***	*600,000*	*0*	*0* ***600,000***
Total Cost of Output 090153:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090171 Acquisition of Land by Government						
311101 Land	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090171:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:090180 Construction of Piped Water Supply Systems (Rural)						
281503 Engineering and Design Studies & Pla	0	0	**0**	449,606	0	**449,606**

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 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312104 Other Structures	0	0	**0**	14,146,727	0	**14,146,727**
Total Cost of Output 090180:	***0***	***0***	***0***	***14,596,333***	***0***	***14,596,333***
Total Cost of Capital Purchases	**0**	**0**	**0**	**14,696,333**	**0**	**14,696,333**
Total Project 1359	**0**	**0**	**0**	**16,765,333**	**0**	**16,765,333**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*16,765,333*	*0*	***16,765,333***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**44,441,974**	**29,560,000**	**74,001,974**	**43,924,306**	**20,720,00**	**64,644,306**
Total Excluding Taxes and Arrears	*42,941,974*	*29,560,000*	***72,501,974***	*43,924,306*	*20,720,00*	***64,644,306***

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090201 Administration and Management Support						
211101 General Staff Salaries	289,007	0	**289,007**	289,007	0	**289,007**
211103 Allowances	0	17,000	**17,000**	0	11,000	**11,000**
221001 Advertising and Public Relations	0	4,100	**4,100**	0	0	**0**
221003 Staff Training	0	4,000	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	7,400	**7,400**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	7,000	**7,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	4,800	**4,800**
223005 Electricity	0	10,000	**10,000**	0	6,000	**6,000**
223006 Water	0	14,000	**14,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	4,000	**4,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	15,900	**15,900**	0	24,000	**24,000**
Total Cost of Output 090201:	***289,007***	***120,000***	***409,007***	***289,007***	***100,000***	***389,007***
Total Cost of Outputs Provided	**289,007**	**120,000**	**409,007**	**289,007**	**100,000**	**389,007**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090251 Investment Subsidy to national Water and Sewerage Corporation						
263104 Transfers to other govt. Units (Current	0	0	**0**	0	3,000,000	**3,000,000**
o/w Transfers to other govt. Units	*0*	*0*	***0***	*0*	*3,000,000*	*0* ***3,000,000***
Total Cost of Output 090251:	***0***	***0***	***0***	***0***	***3,000,000***	***3,000,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Total Programme 04	**289,007**	**120,000**	**409,007**	**289,007**	**3,100,000**	**3,389,007**
Total Excluding Arrears	*289,007*	*120,000*	***409,007***	*289,007*	*3,100,000*	***3,389,007***

Programme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090201 Administration and Management Support						
211103 Allowances	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 090201:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Total Programme 22	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*20,000*	***20,000***

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Development Budget Estimates

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090202 Policies, Plans, standards and regulations developed						
221002 Workshops and Seminars	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090202:	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	0	0	**0**	11,000	0	**11,000**
227001 Travel inland	24,000	0	**24,000**	23,000	0	**23,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090206:	***54,000***	***0***	***54,000***	***54,000***	***0***	***54,000***
Total Cost of Outputs Provided	**54,000**	**0**	**54,000**	**114,000**	**0**	**114,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231005 Machinery and equipment	0	0	**0**	19,898	0	**19,898**
Total Cost of Output 090280:	***0***	***0***	***0***	***19,898***	***0***	***19,898***
Output:090281 Energy installation for pumped water supply schemes						
231005 Machinery and equipment	81,102	2,290,947	**2,372,049**	61,102	0	**61,102**
281504 Monitoring, Supervision & Appraisal o	60,000	0	**60,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	231,657	0	**231,657**	0	0	**0**
Total Cost of Output 090281:	***372,759***	***2,290,947***	***2,663,706***	***61,102***	***0***	***61,102***
Total Cost of Capital Purchases	**372,759**	**2,290,947**	**2,663,706**	**81,000**	**0**	**81,000**
Total Project 0124	**426,759**	**2,290,947**	**2,717,706**	**195,000**	**0**	**195,000**
Total Excluding Taxes and Arrears	*195,102*	*2,290,947*	***2,486,049***	*195,000*	*0*	***195,000***

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	63,883	0	**63,883**	180,000	0	**180,000**
211103 Allowances	4,000	0	**4,000**	0	0	**0**
212201 Social Security Contributions	6,300	0	**6,300**	0	0	**0**
221003 Staff Training	4,041	0	**4,041**	0	0	**0**
Total Cost of Output 090201:	***78,224***	***0***	***78,224***	***180,000***	***0***	***180,000***
Output:090202 Policies, Plans, standards and regulations developed						
211103 Allowances	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	13,000	0	**13,000**	68,000	0	**68,000**
225002 Consultancy Services- Long-term	35,713	0	**35,713**	0	0	**0**
227001 Travel inland	4,287	0	**4,287**	0	0	**0**
227004 Fuel, Lubricants and Oils	3,000	0	**3,000**	0	0	**0**
228002 Maintenance - Vehicles	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 090202:	***68,000***	***0***	***68,000***	***68,000***	***0***	***68,000***
Output:090204 Backup support for Operation and Maintainance						
211103 Allowances	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	**20,000**	0	0	**0**
225002 Consultancy Services- Long-term	64,436	0	**64,436**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	65,500	0	**65,500**

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	25,782	0	**25,782**	30,000	0	**30,000**
228001 Maintenance - Civil	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	**0**	4,500	0	**4,500**
228003 Maintenance – Machinery, Equipment	39,782	0	**39,782**	0	0	**0**
Total Cost of Output 090204:	***200,000***	***0***	***200,000***	***200,000***	***0***	***200,000***
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	4,200	0	**4,200**	0	0	**0**
221002 Workshops and Seminars	10,066	0	**10,066**	0	0	**0**
221003 Staff Training	4,230	0	**4,230**	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,504	0	**3,504**	0	0	**0**
225001 Consultancy Services- Short term	5,000	0	**5,000**	5,000	0	**5,000**
227001 Travel inland	0	0	**0**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	15,500	0	**15,500**
228002 Maintenance - Vehicles	8,000	0	**8,000**	4,500	0	**4,500**
Total Cost of Output 090205:	***40,000***	***0***	***40,000***	***70,000***	***0***	***70,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	26,748	0	**26,748**	30,000	0	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	16,000	0	**16,000**
221007 Books, Periodicals & Newspapers	7,252	0	**7,252**	0	0	**0**
222001 Telecommunications	7,000	0	**7,000**	0	0	**0**
227001 Travel inland	42,000	0	**42,000**	320,500	0	**320,500**
227004 Fuel, Lubricants and Oils	15,000	0	**15,000**	62,724	0	**62,724**
228002 Maintenance - Vehicles	12,000	0	**12,000**	15,000	0	**15,000**
Total Cost of Output 090206:	***120,000***	***0***	***120,000***	***444,224***	***0***	***444,224***
Total Cost of Outputs Provided	**506,224**	**0**	**506,224**	**962,224**	**0**	**962,224**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	16,000	0	**16,000**	40,000	0	**40,000**
Total Cost of Output 090276:	***16,000***	***0***	***16,000***	***40,000***	***0***	***40,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	658,000	200,000	**858,000**	658,000	210,000	**868,000**
Total Cost of Output 090277:	***658,000***	***200,000***	***858,000***	***658,000***	***210,000***	***868,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	40,000	0	**40,000**	60,000	0	**60,000**
Total Cost of Output 090278:	***40,000***	***0***	***40,000***	***60,000***	***0***	***60,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	2,500,000	920,000	**3,420,000**	0	0	**0**
312104 Other Structures	0	0	**0**	2,000,000	920,000	**2,920,000**
Total Cost of Output 090280:	***2,500,000***	***920,000***	***3,420,000***	***2,000,000***	***920,000***	***2,920,000***
Output:090281 Energy installation for pumped water supply schemes						
231007 Other Fixed Assets (Depreciation)	280,000	100,000	**380,000**	0	0	**0**
312104 Other Structures	0	0	**0**	280,000	100,000	**380,000**
Total Cost of Output 090281:	***280,000***	***100,000***	***380,000***	***280,000***	***100,000***	***380,000***
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	40,000	10,000	**50,000**	0	824,000	**824,000**
281503 Engineering and Design Studies & Pla	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 090282:	***40,000***	***10,000***	***50,000***	***40,000***	***824,000***	***864,000***
Total Cost of Capital Purchases	**3,534,000**	**1,230,000**	**4,764,000**	**3,078,000**	**2,054,000**	**5,132,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0164	**4,040,224**	**1,230,000**	**5,270,224**	**4,040,224**	**2,054,000**	**6,094,224**
Total Excluding Taxes and Arrears	*4,040,224*	*1,230,000*	***5,270,224***	*4,040,224*	*2,054,000*	***6,094,224***

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	189,286	0	**189,286**
211103 Allowances	0	0	**0**	110,000	0	**110,000**
212201 Social Security Contributions	0	0	**0**	16,667	0	**16,667**
221001 Advertising and Public Relations	0	0	**0**	130,000	0	**130,000**
225001 Consultancy Services- Short term	0	0	**0**	554,048	0	**554,048**
Total Cost of Output 090201:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:090202 Policies, Plans, standards and regulations developed						
211102 Contract Staff Salaries (Incl. Casuals, T	75,000	0	**75,000**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	10,000	0	**10,000**
212101 Social Security Contributions	13,252	0	**13,252**	0	0	**0**
221001 Advertising and Public Relations	8,000	0	**8,000**	0	0	**0**
221002 Workshops and Seminars	15,000	200,000	**215,000**	0	82,000	**82,000**
221003 Staff Training	10,000	0	**10,000**	10,000	100,000	**110,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	5,000	15,000	**20,000**
222003 Information and communications techn	0	0	**0**	0	50,000	**50,000**
223005 Electricity	1,000	0	**1,000**	1,000	0	**1,000**
223006 Water	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	105,000	0	**105,000**	0	250,000	**250,000**
225002 Consultancy Services- Long-term	0	452,000	**452,000**	0	175,000	**175,000**
227001 Travel inland	10,000	0	**10,000**	143,077	0	**143,077**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	0	**0**	15,000	0	**15,000**
Total Cost of Output 090202:	***291,252***	***672,000***	***963,252***	***209,077***	***672,000***	***881,077***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	**10,000**	75,714	0	**75,714**
211103 Allowances	15,000	0	**15,000**	10,952	0	**10,952**
212101 Social Security Contributions	2,500	0	**2,500**	0	0	**0**
221001 Advertising and Public Relations	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	15,000	50,000	**65,000**	15,000	55,000	**70,000**
221003 Staff Training	20,000	20,000	**40,000**	100,000	55,000	**155,000**
221004 Recruitment Expenses	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	15,000	0	**15,000**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	15,000	0	**15,000**	15,000	25,000	**40,000**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	0	**0**	1,000	0	**1,000**
225001 Consultancy Services- Short term	150,000	200,000	**350,000**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	543,000	**543,000**	0	20,000	**20,000**
227001 Travel inland	20,000	0	**20,000**	179,000	78,000	**257,000**
227004 Fuel, Lubricants and Oils	45,325	0	**45,325**	30,000	40,000	**70,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	15,000	40,000	**55,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	28,000	**28,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 090206:	***352,825***	***813,000***	***1,165,825***	***441,667***	***411,000***	***852,667***
Total Cost of Outputs Provided	**644,077**	**1,485,000**	**2,129,077**	**1,650,743**	**1,083,000**	**2,733,743**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 090275:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	843,333	0	**843,333**
Total Cost of Output 090280:	***0***	***0***	***0***	***843,333***	***0***	***843,333***
Total Cost of Capital Purchases	**0**	**0**	**0**	**993,333**	**0**	**993,333**
Total Project 0168	**644,077**	**1,485,000**	**2,129,077**	**2,644,077**	**1,083,000**	**3,727,077**
Total Excluding Taxes and Arrears	*644,077*	*1,485,000*	***2,129,077***	*2,644,077*	*1,083,000*	***3,727,077***

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	36,000	721,000	**757,000**	71,650	885,000	**956,650**
211103 Allowances	0	0	**0**	10,250	80,000	**90,250**
212101 Social Security Contributions	3,600	72,100	**75,700**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	46,450	25,000	**71,450**
213002 Incapacity, death benefits and funeral e	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	15,000	23,900	**38,900**	30,000	100,000	**130,000**
221002 Workshops and Seminars	0	10,000	**10,000**	15,000	10,000	**25,000**
221003 Staff Training	10,200	50,000	**60,200**	10,000	10,000	**20,000**
221004 Recruitment Expenses	0	15,000	**15,000**	2,000	3,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	8,000	9,000	**17,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	2,000	2,000	**4,000**
221008 Computer supplies and Information Te	0	80,000	**80,000**	20,000	20,000	**40,000**
221009 Welfare and Entertainment	13,200	5,000	**18,200**	5,000	6,000	**11,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	26,000	196,900	**222,900**
221012 Small Office Equipment	0	6,000	**6,000**	5,000	15,000	**20,000**
221014 Bank Charges and other Bank related c	0	0	**0**	750	1,800	**2,550**
221015 Financial and related costs (e.g. shortag	0	0	**0**	500	15,000	**15,500**
221016 IFMS Recurrent costs	0	5,000	**5,000**	1,000	15,000	**16,000**
222001 Telecommunications	0	12,000	**12,000**	1,000	2,000	**3,000**
222002 Postage and Courier	0	2,000	**2,000**	200	200	**400**
223004 Guard and Security services	0	0	**0**	1,000	19,000	**20,000**
223005 Electricity	0	20,000	**20,000**	300	18,300	**18,600**
223006 Water	0	10,000	**10,000**	500	4,000	**4,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	200	1,000	**1,200**
227001 Travel inland	60,079	47,000	**107,079**	115,000	10,000	**125,000**
227002 Travel abroad	47,000	14,000	**61,000**	6,000	15,000	**21,000**
227004 Fuel, Lubricants and Oils	10,000	18,000	**28,000**	1,000	35,000	**36,000**
228001 Maintenance - Civil	0	0	**0**	1,000	5,000	**6,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	6,000	20,000	**26,000**
228003 Maintenance – Machinery, Equipment	0	45,000	**45,000**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	1,000	3,000	**4,000**
Total Cost of Output 090201:	***200,079***	***1,186,000***	***1,386,079***	***386,800***	***1,526,200***	***1,913,000***
Output:090204 Backup support for Operation and Maintainance						
221002 Workshops and Seminars	5,000	35,000	**40,000**	5,000	10,000	**15,000**

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221011 Printing, Stationery, Photocopying and	12,000	12,000	**24,000**	30,000	40,000	**70,000**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	63,000	163,000	**226,000**	5,000	210,000	**215,000**
227004 Fuel, Lubricants and Oils	18,000	18,000	**36,000**	2,500	5,000	**7,500**
228002 Maintenance - Vehicles	0	26,000	**26,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	52,000	396,000	**448,000**	0	0	**0**
Total Cost of Output 090204:	***150,000***	***700,000***	***850,000***	***42,500***	***265,000***	***307,500***
Output:090205 Improved sanitation services and hygiene						
221001 Advertising and Public Relations	18,000	24,000	**42,000**	0	0	**0**
221002 Workshops and Seminars	10,000	32,500	**42,500**	17,500	14,500	**32,000**
221011 Printing, Stationery, Photocopying and	20,000	33,000	**53,000**	30,000	60,000	**90,000**
224005 Uniforms, Beddings and Protective Ge	30,000	43,500	**73,500**	0	0	**0**
225001 Consultancy Services- Short term	30,000	266,375	**296,375**	18,000	125,600	**143,600**
227001 Travel inland	20,000	50,000	**70,000**	10,000	20,000	**30,000**
227002 Travel abroad	0	12,125	**12,125**	0	0	**0**
227004 Fuel, Lubricants and Oils	12,000	24,000	**36,000**	2,500	5,500	**8,000**
228002 Maintenance - Vehicles	10,000	14,500	**24,500**	0	0	**0**
Total Cost of Output 090205:	***150,000***	***500,000***	***650,000***	***78,000***	***225,600***	***303,600***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
221002 Workshops and Seminars	50,000	215,000	**265,000**	7,500	14,500	**22,000**
225001 Consultancy Services- Short term	183,000	0	**183,000**	0	86,521	**86,521**
227001 Travel inland	77,000	40,000	**117,000**	75,000	100,000	**175,000**
227004 Fuel, Lubricants and Oils	20,000	5,000	**25,000**	5,000	10,000	**15,000**
Total Cost of Output 090206:	***330,000***	***260,000***	***590,000***	***87,500***	***211,021***	***298,521***
Total Cost of Outputs Provided	**830,079**	**2,646,000**	**3,476,079**	**594,800**	**2,227,821**	**2,822,621**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	90,000	0	**90,000**	90,000	0	**90,000**
Total Cost of Output 090271:	***90,000***	***0***	***90,000***	***90,000***	***0***	***90,000***
Output:090272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	530,000	0	**530,000**	10,000	2,000	**12,000**
Total Cost of Output 090272:	***530,000***	***0***	***530,000***	***10,000***	***2,000***	***12,000***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 090275:	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	70,000	0	**70,000**	2,000	12,000	**14,000**
Total Cost of Output 090276:	***70,000***	***0***	***70,000***	***2,000***	***12,000***	***14,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	150,000	**150,000**	15,000	60,000	**75,000**
Total Cost of Output 090278:	***0***	***150,000***	***150,000***	***15,000***	***60,000***	***75,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	0	10,464,000	**10,464,000**	0	0	**0**
281501 Environment Impact Assessment for C	0	250,000	**250,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	0	0	**0**	147,500	0	**147,500**
281503 Engineering and Design Studies & Pla	0	560,000	**560,000**	300,479	2,340,700	**2,641,179**
281504 Monitoring, Supervision & Appraisal o	0	100,000	**100,000**	80,300	1,732,535	**1,812,835**
312104 Other Structures	0	0	**0**	449,921	11,048,144	**11,498,065**
Total Cost of Output 090280:	***0***	***11,374,000***	***11,374,000***	***978,200***	***15,121,379***	***16,099,579***
Output:090281 Energy installation for pumped water supply schemes						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	40,000	**40,000**

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281504 Monitoring, Supervision & Appraisal o	0	30,000	**30,000**	0	0	**0**
312104 Other Structures	30,000	320,000	**350,000**	50,000	154,000	**204,000**
Total Cost of Output 090281:	***30,000***	***350,000***	***380,000***	***50,000***	***194,000***	***244,000***
Output:090282 Construction of Sanitation Facilities (Urban)						
281503 Engineering and Design Studies & Pla	0	200,000	**200,000**	50,000	17,500	**67,500**
281504 Monitoring, Supervision & Appraisal o	0	100,000	**100,000**	7,000	5,300	**12,300**
312104 Other Structures	17,000	720,000	**737,000**	170,000	700,000	**870,000**
Total Cost of Output 090282:	***17,000***	***1,020,000***	***1,037,000***	***227,000***	***722,800***	***949,800***
Total Cost of Capital Purchases	**737,000**	**12,894,000**	**13,631,000**	**1,372,200**	**16,312,179**	**17,684,379**
Total Project 1074	**1,567,079**	**15,540,000**	**17,107,079**	**1,967,000**	**18,540,000**	**20,507,000**
Total Excluding Taxes and Arrears	*1,567,079*	*15,540,000*	***17,107,079***	*1,967,000*	*18,540,000*	***20,507,000***

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	62,504	83,550	**146,054**	30,133	121,985	**152,118**
211103 Allowances	17,429	14,250	**31,679**	17,429	0	**17,429**
212101 Social Security Contributions	14,000	0	**14,000**	12,587	0	**12,587**
221001 Advertising and Public Relations	1,105	3,000	**4,105**	1,105	3,000	**4,105**
221003 Staff Training	0	0	**0**	0	15	**15**
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**	10,344	0	**10,344**
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	0	**6,000**
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**
227001 Travel inland	3,546	0	**3,546**	35,469	0	**35,469**
227004 Fuel, Lubricants and Oils	7,771	8,000	**15,771**	7,771	0	**7,771**
228002 Maintenance - Vehicles	12,000	7,000	**19,000**	12,000	7,000	**19,000**
Total Cost of Output 090201:	***149,699***	***156,800***	***306,499***	***150,838***	***157,000***	***307,838***
Output:090202 Policies, Plans, standards and regulations developed						
211102 Contract Staff Salaries (Incl. Casuals, T	57,207	82,800	**140,007**	30,133	121,985	**152,118**
212101 Social Security Contributions	13,091	0	**13,091**	13,091	0	**13,091**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	2,015	**2,015**
221002 Workshops and Seminars	0	14,000	**14,000**	5,888	0	**5,888**
221003 Staff Training	0	9,000	**9,000**	5,888	0	**5,888**
227001 Travel inland	10,000	10,000	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	2,000	4,000	**6,000**	6,000	0	**6,000**
Total Cost of Output 090202:	***82,298***	***123,800***	***206,098***	***81,000***	***124,000***	***205,000***
Output:090204 Backup support for Operation and Maintainance						
211102 Contract Staff Salaries (Incl. Casuals, T	57,207	82,800	**140,007**	75,333	97,588	**172,921**
211103 Allowances	10,000	0	**10,000**	7,634	0	**7,634**
212101 Social Security Contributions	14,000	0	**14,000**	5,183	0	**5,183**
221002 Workshops and Seminars	0	11,750	**11,750**	0	5,588	**5,588**
221003 Staff Training	0	9,000	**9,000**	0	3,824	**3,824**
227001 Travel inland	8,000	8,000	**16,000**	8,000	5,000	**13,000**
227004 Fuel, Lubricants and Oils	10,000	3,000	**13,000**	3,000	3,000	**6,000**
228002 Maintenance - Vehicles	3,850	2,000	**5,850**	3,850	2,000	**5,850**
Total Cost of Output 090204:	***103,057***	***116,550***	***219,607***	***103,000***	***117,000***	***220,000***

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090205 Improved sanitation services and hygiene						
211102 Contract Staff Salaries (Incl. Casuals, T	57,207	82,800	**140,007**	75,333	73,191	**148,524**
211103 Allowances	13,857	10,000	**23,857**	13,857	10,000	**23,857**
212101 Social Security Contributions	14,000	0	**14,000**	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	9,559	**9,559**
221011 Printing, Stationery, Photocopying and	0	21,000	**21,000**	0	21,000	**21,000**
227001 Travel inland	14,000	33,250	**47,250**	8,000	33,250	**41,250**
227004 Fuel, Lubricants and Oils	20,000	24,000	**44,000**	7,957	24,000	**31,957**
228002 Maintenance - Vehicles	7,993	10,000	**17,993**	7,993	10,000	**17,993**
Total Cost of Output 090205:	***136,917***	***235,050***	***371,967***	***137,000***	***235,000***	***372,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	57,207	82,800	**140,007**	90,400	0	**90,400**
212101 Social Security Contributions	14,000	0	**14,000**	9,000	0	**9,000**
221002 Workshops and Seminars	0	12,000	**12,000**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	0	**0**	0	83,000	**83,000**
227001 Travel inland	11,667	8,000	**19,667**	4,500	8,000	**12,500**
227004 Fuel, Lubricants and Oils	22,000	4,000	**26,000**	1,107	4,000	**5,107**
228002 Maintenance - Vehicles	4,993	0	**4,993**	4,993	0	**4,993**
Total Cost of Output 090206:	***109,867***	***106,800***	***216,667***	***110,000***	***107,000***	***217,000***
Total Cost of Outputs Provided	**581,838**	**739,000**	**1,320,838**	**581,838**	**740,000**	**1,321,838**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	300,000	0	**300,000**
231002 Residential buildings (Depreciation)	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 090272:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 090276:	***0***	***40,000***	***40,000***	***0***	***40,000***	***40,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	80,000	650,000	**730,000**	80,000	650,000	**730,000**
Total Cost of Output 090277:	***80,000***	***650,000***	***730,000***	***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**
Total Cost of Output 090278:	***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)	300,000	6,000,000	**6,300,000**	701,162	13,284,000	**13,985,162**
281503 Engineering and Design Studies & Pla	101,000	931,000	**1,032,000**	0	0	**0**
Total Cost of Output 090280:	***401,000***	***6,931,000***	***7,332,000***	***701,162***	***13,284,000***	***13,985,162***
Output:090281 Energy installation for pumped water supply schemes						
231005 Machinery and equipment	0	400,000	**400,000**	0	400,000	**400,000**
Total Cost of Output 090281:	***0***	***400,000***	***400,000***	***0***	***400,000***	***400,000***
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	100,000	350,000	**450,000**	100,000	350,000	**450,000**
Total Cost of Output 090282:	***100,000***	***350,000***	***450,000***	***100,000***	***350,000***	***450,000***
Total Cost of Capital Purchases	**896,000**	**8,411,000**	**9,307,000**	**1,196,162**	**14,764,000**	**15,960,162**
Total Project 1075	**1,477,838**	**9,150,000**	**10,627,838**	**1,778,000**	**15,504,000**	**17,282,000**
Total Excluding Taxes and Arrears	*1,477,838*	*9,150,000*	***10,627,838***	*1,778,000*	*15,504,000*	***17,282,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	540,000	0	**540,000**	540,000	0	**540,000**
211103 Allowances	0	120,000	**120,000**	30,000	50,000	**80,000**
212101 Social Security Contributions	56,000	0	**56,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	56,000	0	**56,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	5,000	0	**5,000**
221002 Workshops and Seminars	10,000	0	**10,000**	20,000	0	**20,000**
221003 Staff Training	10,000	0	**10,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	2,300	0	**2,300**
221008 Computer supplies and Information Te	16,000	0	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	8,000	0	**8,000**	5,000	0	**5,000**
221012 Small Office Equipment	8,000	0	**8,000**	6,000	0	**6,000**
221014 Bank Charges and other Bank related c	2,032	0	**2,032**	2,032	0	**2,032**
222001 Telecommunications	10,000	0	**10,000**	10,000	0	**10,000**
223004 Guard and Security services	0	0	**0**	30,000	0	**30,000**
223005 Electricity	5,000	0	**5,000**	5,600	0	**5,600**
223006 Water	3,000	0	**3,000**	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 090201:	***700,032***	***120,000***	***820,032***	***765,932***	***50,000***	***815,932***
Output:090202 Policies, Plans, standards and regulations developed						
211103 Allowances	15,000	20,000	**35,000**	30,000	20,000	**50,000**
221002 Workshops and Seminars	0	180,000	**180,000**	130,000	0	**130,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 090202:	***15,000***	***200,000***	***215,000***	***200,000***	***50,000***	***250,000***
Output:090204 Backup support for Operation and Maintainance						
211103 Allowances	10,000	20,000	**30,000**	10,000	30,000	**40,000**
221002 Workshops and Seminars	0	120,000	**120,000**	20,000	60,000	**80,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	15,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	5,000	**10,000**	20,000	0	**20,000**
227001 Travel inland	20,000	20,000	**40,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	10,000	20,000	**30,000**	20,000	10,000	**30,000**
Total Cost of Output 090204:	***50,000***	***200,000***	***250,000***	***100,000***	***100,000***	***200,000***
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	10,000	30,000	**40,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	160,000	**160,000**	50,000	60,000	**110,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	50,000	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	20,000	45,000	**65,000**	15,000	10,000	**25,000**
227004 Fuel, Lubricants and Oils	5,000	10,000	**15,000**	35,000	0	**35,000**
Total Cost of Output 090205:	***50,000***	***300,000***	***350,000***	***100,000***	***180,000***	***280,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	110,000	30,000	**140,000**	10,000	20,000	**30,000**
221002 Workshops and Seminars	10,000	150,000	**160,000**	0	80,000	**80,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	5,000	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	130,000	20,000	**150,000**	30,000	20,000	**50,000**
227004 Fuel, Lubricants and Oils	10,000	10,000	**20,000**	40,000	20,000	**60,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	10,000	0	**10,000**	10,000	10,000	**20,000**
Total Cost of Output 090206:	***280,000***	***300,000***	***580,000***	***100,000***	***150,000***	***250,000***
Total Cost of Outputs Provided	**1,095,032**	**1,120,000**	**2,215,032**	**1,265,932**	**530,000**	**1,795,932**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090272 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	150,000	0	**150,000**	50,000	0	**50,000**
Total Cost of Output 090272:	***150,000***	***0***	***150,000***	***50,000***	***0***	***50,000***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	70,000	**70,000**	0	0	**0**
Total Cost of Output 090275:	***0***	***70,000***	***70,000***	***0***	***0***	***0***
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	20,000	40,000	**60,000**	100,000	50,000	**150,000**
Total Cost of Output 090276:	***20,000***	***40,000***	***60,000***	***100,000***	***50,000***	***150,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	30,000	250,000	**280,000**	200,000	0	**200,000**
Total Cost of Output 090277:	***30,000***	***250,000***	***280,000***	***200,000***	***0***	***200,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	20,000	20,000	**40,000**	0	0	**0**
Total Cost of Output 090278:	***20,000***	***20,000***	***40,000***	***0***	***0***	***0***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	2,800,900	11,000,000	**13,800,900**	0	0	**0**
312104 Other Structures	0	0	**0**	1,750,068	18,833,207	**20,583,275**
Total Cost of Output 090280:	***2,800,900***	***11,000,000***	***13,800,900***	***1,750,068***	***18,833,207***	***20,583,275***
Output:090281 Energy installation for pumped water supply schemes						
231007 Other Fixed Assets (Depreciation)	200,000	1,600,000	**1,800,000**	0	0	**0**
Total Cost of Output 090281:	***200,000***	***1,600,000***	***1,800,000***	***0***	***0***	***0***
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	0	1,480,000	**1,480,000**	0	0	**0**
312104 Other Structures	0	0	**0**	50,000	100,000	**150,000**
Total Cost of Output 090282:	***0***	***1,480,000***	***1,480,000***	***50,000***	***100,000***	***150,000***
Total Cost of Capital Purchases	**3,220,900**	**14,460,000**	**17,680,900**	**2,150,068**	**18,983,207**	**21,133,275**
Total Project 1130	**4,315,932**	**15,580,000**	**19,895,932**	**3,416,000**	**19,513,207**	**22,929,207**
Total Excluding Taxes and Arrears	*4,315,932*	*15,580,000*	***19,895,932***	*3,416,000*	*19,513,207*	***22,929,207***

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	26,429,434	12,584,000	**39,013,434**	20,862,599	42,000,000	**62,862,599**
312105 Taxes on Buildings & Structures	0	0	**0**	7,766,401	0	**7,766,401**
Total Cost of Output 090282:	***26,429,434***	***12,584,000***	***39,013,434***	***28,629,000***	***42,000,000***	***70,629,000***
Total Cost of Capital Purchases	**26,429,434**	**12,584,000**	**39,013,434**	**28,629,000**	**42,000,000**	**70,629,000**
Total Project 1188	**26,429,434**	**12,584,000**	**39,013,434**	**28,629,000**	**42,000,000**	**70,629,000**
Total Excluding Taxes and Arrears	*26,429,434*	*12,584,000*	***39,013,434***	*20,862,599*	*42,000,000*	***62,862,599***

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	12,960	0	**12,960**	72,000	0	**72,000**
211103 Allowances	0	42,000	**42,000**	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 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221008 Computer supplies and Information Te	0	68,500	**68,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,873	14,500	**17,373**	6,475	0	**6,475**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	11,413	20,000	**31,413**	55,325	0	**55,325**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	9,240	0	**9,240**	12,000	0	**12,000**
228002 Maintenance - Vehicles	2,640	15,000	**17,640**	4,200	0	**4,200**
Total Cost of Output 090201:	***39,126***	***215,000***	***254,126***	***150,000***	***80,000***	***230,000***
Output:090205 Improved sanitation services and hygiene						
211102 Contract Staff Salaries (Incl. Casuals, T	4,320	0	**4,320**	0	0	**0**
211103 Allowances	5,000	36,500	**41,500**	0	0	**0**
212101 Social Security Contributions	7,200	0	**7,200**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	0	**3,000**	9,600	0	**9,600**
225001 Consultancy Services- Short term	0	3,500	**3,500**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	145,000	**145,000**
227001 Travel inland	14,440	0	**14,440**	106,334	0	**106,334**
227004 Fuel, Lubricants and Oils	18,480	0	**18,480**	18,599	0	**18,599**
228002 Maintenance - Vehicles	4,200	0	**4,200**	10,000	0	**10,000**
Total Cost of Output 090205:	***56,640***	***45,000***	***101,640***	***144,533***	***145,000***	***289,533***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	4,320	55,000	**59,320**	0	0	**0**
211103 Allowances	0	25,000	**25,000**	33,000	16,500	**49,500**
212101 Social Security Contributions	500	0	**500**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	25,000	500	**25,500**
225001 Consultancy Services- Short term	46,780	30,000	**76,780**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	77,000	0	**77,000**
227004 Fuel, Lubricants and Oils	0	21,000	**21,000**	25,000	25,000	**50,000**
Total Cost of Output 090206:	***51,600***	***177,000***	***228,600***	***160,000***	***42,000***	***202,000***
Total Cost of Outputs Provided	**147,366**	**437,000**	**584,366**	**454,533**	**267,000**	**721,533**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	200,000	**200,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 090277:	***500,000***	***200,000***	***700,000***	***0***	***0***	***0***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	3,298,900	584,000	**3,882,900**	0	0	**0**
312104 Other Structures	0	0	**0**	3,056,000	862,000	**3,918,000**
312105 Taxes on Buildings & Structures	0	0	**0**	800,102	0	**800,102**
Total Cost of Output 090280:	***3,298,900***	***584,000***	***3,882,900***	***3,856,102***	***862,000***	***4,718,102***
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	406,268	150,000	**556,268**	0	0	**0**
312104 Other Structures	0	0	**0**	42,000	242,000	**284,000**
Total Cost of Output 090282:	***406,268***	***150,000***	***556,268***	***42,000***	***242,000***	***284,000***
Total Cost of Capital Purchases	**4,205,168**	**934,000**	**5,139,168**	**3,898,102**	**1,104,000**	**5,002,102**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1192	**4,352,533**	**1,371,000**	**5,723,533**	**4,352,635**	**1,371,000**	**5,723,635**
Total Excluding Taxes and Arrears	*3,852,533*	*1,371,000*	***5,223,533***	*3,552,533*	*1,371,000*	***4,923,533***

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	7,374,000	10,525,244	**17,899,244**	7,374,000	40,556,965	**47,930,965**
Total Cost of Output 090280:	***7,374,000***	***10,525,244***	***17,899,244***	***7,374,000***	***40,556,965***	***47,930,965***
Total Cost of Capital Purchases	**7,374,000**	**10,525,244**	**17,899,244**	**7,374,000**	**40,556,965**	**47,930,965**
Total Project 1193	**7,374,000**	**10,525,244**	**17,899,244**	**7,374,000**	**40,556,965**	**47,930,965**
Total Excluding Taxes and Arrears	*7,374,000*	*10,525,244*	***17,899,244***	*7,374,000*	*40,556,965*	***47,930,965***

Project 1231b Water Management and Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	629,782	0	**629,782**	629,782	0	**629,782**
Total Cost of Output 090280:	***629,782***	***0***	***629,782***	***629,782***	***0***	***629,782***
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	0	3,290,000	**3,290,000**	0	0	**0**
Total Cost of Output 090282:	***0***	***3,290,000***	***3,290,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**629,782**	**3,290,000**	**3,919,782**	**629,782**	**0**	**629,782**
Total Project 1231b	**629,782**	**3,290,000**	**3,919,782**	**629,782**	**0**	**629,782**
Total Excluding Taxes and Arrears	*629,782*	*3,290,000*	***3,919,782***	*629,782*	*0*	***629,782***

Project 1231c Water Management and Development Project II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	96,600	0	**96,600**
211103 Allowances	0	0	**0**	15,000	0	**15,000**
212201 Social Security Contributions	0	0	**0**	9,660	0	**9,660**
227004 Fuel, Lubricants and Oils	0	0	**0**	12,740	0	**12,740**
Total Cost of Output 090201:	***0***	***0***	***0***	***134,000***	***0***	***134,000***
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	0	0	**0**	44,000	0	**44,000**
221011 Printing, Stationery, Photocopying and	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	12,500	0	**12,500**	88,000	0	**88,000**
227004 Fuel, Lubricants and Oils	1,500	0	**1,500**	108,000	0	**108,000**
Total Cost of Output 090205:	***20,000***	***0***	***20,000***	***240,000***	***0***	***240,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	**25,000**	0	0	**0**
211103 Allowances	5,000	0	**5,000**	11,000	0	**11,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	24,000	0	**24,000**
221002 Workshops and Seminars	0	0	**0**	20,000	0	**20,000**
225002 Consultancy Services- Long-term	220,000	0	**220,000**	0	0	**0**
227001 Travel inland	40,000	0	**40,000**	93,000	0	**93,000**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	135,000	0	**135,000**	35,000	0	**35,000**
228002 Maintenance - Vehicles	5,000	0	**5,000**	3,000	0	**3,000**
Total Cost of Output 090206:	***450,000***	***0***	***450,000***	***186,000***	***0***	***186,000***
Total Cost of Outputs Provided	**470,000**	**0**	**470,000**	**560,000**	**0**	**560,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	130,000	0	**130,000**	100,000	0	**100,000**
Total Cost of Output 090271:	***130,000***	***0***	***130,000***	***100,000***	***0***	***100,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	0	1,200,000	**1,200,000**	150,000	900,000	**1,050,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	90,000	0	**90,000**
Total Cost of Output 090280:	***0***	***1,200,000***	***1,200,000***	***240,000***	***900,000***	***1,140,000***
Total Cost of Capital Purchases	**130,000**	**1,200,000**	**1,330,000**	**340,000**	**900,000**	**1,240,000**
Total Project 1231c	**600,000**	**1,200,000**	**1,800,000**	**900,000**	**900,000**	**1,800,000**
Total Excluding Taxes and Arrears	*600,000*	*1,200,000*	***1,800,000***	*900,000*	*900,000*	***1,800,000***

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	53,684	357,895	**411,579**	25,600	880,000	**905,600**
211103 Allowances	10,000	61,000	**71,000**	10,000	50,000	**60,000**
212101 Social Security Contributions	2,000	0	**2,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	1,282	10,000	**11,282**
221001 Advertising and Public Relations	2,000	35,000	**37,000**	4,000	160,000	**164,000**
221002 Workshops and Seminars	8,000	24,000	**32,000**	16,000	80,000	**96,000**
221003 Staff Training	4,000	24,000	**28,000**	4,000	80,000	**84,000**
221004 Recruitment Expenses	0	14,000	**14,000**	0	14,000	**14,000**
221005 Hire of Venue (chairs, projector, etc)	2,000	6,000	**8,000**	4,000	12,000	**16,000**
221006 Commissions and related charges	5,000	50,000	**55,000**	8,000	80,000	**88,000**
221007 Books, Periodicals & Newspapers	861	1,000	**1,861**	0	4,000	**4,000**
221008 Computer supplies and Information Te	0	775	**775**	8,000	60,000	**68,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	2,000	22,000	**24,000**	8,000	120,000	**128,000**
221012 Small Office Equipment	2,000	6,000	**8,000**	2,000	8,000	**10,000**
221014 Bank Charges and other Bank related c	1,000	6,000	**7,000**	1,000	6,000	**7,000**
222001 Telecommunications	0	0	**0**	2,000	32,000	**34,000**
222002 Postage and Courier	100	400	**500**	400	1,000	**1,400**
223004 Guard and Security services	2,000	4,000	**6,000**	2,000	6,000	**8,000**
223005 Electricity	1,000	5,000	**6,000**	1,000	5,000	**6,000**
223006 Water	400	1,600	**2,000**	400	2,000	**2,400**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	0	**0**	1,000	10,000	**11,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	2,000	20,000	**22,000**
225001 Consultancy Services- Short term	10,000	30,000	**40,000**	40,000	400,000	**440,000**
225002 Consultancy Services- Long-term	263,955	90,330	**354,285**	0	120,000	**120,000**
226001 Insurances	5,000	35,000	**40,000**	2,000	0	**2,000**
227001 Travel inland	22,000	50,000	**72,000**	20,000	280,000	**300,000**
227002 Travel abroad	2,000	10,000	**12,000**	8,000	20,000	**28,000**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	6,000	80,000	**86,000**	32,000	200,000	**232,000**
228001 Maintenance - Civil	0	0	**0**	4,000	40,000	**44,000**
228002 Maintenance - Vehicles	5,000	30,000	**35,000**	8,000	40,000	**48,000**
228003 Maintenance – Machinery, Equipment	500	2,000	**2,500**	400	8,000	**8,400**
228004 Maintenance – Other	500	2,000	**2,500**	1,200	4,000	**5,200**
Total Cost of Output 090201:	***411,000***	***948,000***	***1,359,000***	***216,282***	***2,828,000***	***3,044,282***

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	2014/15 Approved Budget			2015/16 Draft 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	15,789	105,263	**121,053**	0	0	**0**
211103 Allowances	15,000	5,000	**20,000**	0	0	**0**
212101 Social Security Contributions	944	0	**944**	0	0	**0**
221001 Advertising and Public Relations	1,000	2,000	**3,000**	0	0	**0**
221002 Workshops and Seminars	4,000	0	**4,000**	0	0	**0**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	1,000	3,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	3,655	250,848	**254,503**	0	0	**0**
227001 Travel inland	20,000	10,889	**30,889**	0	0	**0**
227004 Fuel, Lubricants and Oils	9,611	10,000	**19,611**	0	0	**0**
Total Cost of Output 090202:	***74,000***	***393,000***	***467,000***	***0***	***0***	***0***
Output:090204 Backup support for Operation and Maintainance						
211102 Contract Staff Salaries (Incl. Casuals, T	15,789	105,263	**121,053**	0	0	**0**
211103 Allowances	8,000	50,000	**58,000**	10,000	50,000	**60,000**
212101 Social Security Contributions	3,000	18,000	**21,000**	0	0	**0**
221001 Advertising and Public Relations	2,000	2,000	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	**40,000**	20,000	32,000	**52,000**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	1,000	2,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	20,000	**22,000**	0	0	**0**
224004 Cleaning and Sanitation	13,655	0	**13,655**	0	0	**0**
225001 Consultancy Services- Short term	5,000	307,848	**312,848**	0	0	**0**
225002 Consultancy Services- Long-term	0	50,000	**50,000**	0	0	**0**
226001 Insurances	1,000	1,000	**2,000**	0	0	**0**
227001 Travel inland	10,000	50,000	**60,000**	20,000	50,000	**70,000**
227004 Fuel, Lubricants and Oils	10,000	18,889	**28,889**	0	0	**0**
228002 Maintenance - Vehicles	4,556	0	**4,556**	0	0	**0**
Total Cost of Output 090204:	***76,000***	***690,000***	***766,000***	***50,000***	***132,000***	***182,000***
Output:090205 Improved sanitation services and hygiene						
211102 Contract Staff Salaries (Incl. Casuals, T	12,632	84,211	**96,842**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	10,000	100,000	**110,000**
212101 Social Security Contributions	10,813	10,398	**21,211**	0	0	**0**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	10,000	40,000	**50,000**
221003 Staff Training	1,000	20,000	**21,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	2,000	4,000	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	500	1,000	**1,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,056	500	**2,556**	0	0	**0**
221012 Small Office Equipment	2,000	10,000	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	5,000	10,000	**15,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	10,000	**10,000**	0	0	**0**
226001 Insurances	1,000	1,000	**2,000**	0	0	**0**
227001 Travel inland	8,000	10,000	**18,000**	20,000	50,000	**70,000**
227002 Travel abroad	2,000	0	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	35,000	**45,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	5,000	5,000	**10,000**	0	0	**0**
228004 Maintenance – Other	0	4,892	**4,892**	0	0	**0**
Total Cost of Output 090205:	***72,000***	***208,000***	***280,000***	***40,000***	***190,000***	***230,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	22,105	147,368	**169,474**	0	0	**0**
211103 Allowances	4,423	632	**5,054**	20,000	20,000	**40,000**
212101 Social Security Contributions	0	16,000	**16,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	2,000	8,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	500	1,000	**1,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	10,000	**12,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Telecommunications	1,000	2,000	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	2,500	10,000	**12,500**	0	0	**0**
225002 Consultancy Services- Long-term	0	5,000	**5,000**	0	0	**0**
226001 Insurances	1,000	1,000	**2,000**	0	0	**0**
227001 Travel inland	8,000	35,000	**43,000**	50,000	40,000	**90,000**
227002 Travel abroad	1,000	0	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	10,000	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	2,472	0	**2,472**	0	0	**0**
Total Cost of Output 090206:	***52,000***	***260,000***	***312,000***	***70,000***	***60,000***	***130,000***
Total Cost of Outputs Provided	**685,000**	**2,499,000**	**3,184,000**	**376,282**	**3,210,000**	**3,586,282**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	50,000	0	**50,000**	200,000	0	**200,000**
Total Cost of Output 090271:	***50,000***	***0***	***50,000***	***200,000***	***0***	***200,000***
Output:090272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	100,000	438,000	**538,000**	200,000	0	**200,000**
Total Cost of Output 090272:	***100,000***	***438,000***	***538,000***	***200,000***	***0***	***200,000***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	30,000	45,000	**75,000**	24,000	100,000	**124,000**
Total Cost of Output 090275:	***30,000***	***45,000***	***75,000***	***24,000***	***100,000***	***124,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	40,000	310,000	**350,000**	30,000	220,000	**250,000**
Total Cost of Output 090276:	***40,000***	***310,000***	***350,000***	***30,000***	***220,000***	***250,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	100,000	293,000	**393,000**	100,000	300,000	**400,000**
Total Cost of Output 090277:	***100,000***	***293,000***	***393,000***	***100,000***	***300,000***	***400,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	25,000	40,000	**65,000**	20,000	80,000	**100,000**
Total Cost of Output 090278:	***25,000***	***40,000***	***65,000***	***20,000***	***80,000***	***100,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	84,000	13,696,000	**13,780,000**	504,000	11,651,000	**12,155,000**
Total Cost of Output 090280:	***84,000***	***13,696,000***	***13,780,000***	***504,000***	***11,651,000***	***12,155,000***
Output:090281 Energy installation for pumped water supply schemes						
231007 Other Fixed Assets (Depreciation)	100,000	2,000,000	**2,100,000**	0	0	**0**
312104 Other Structures	0	0	**0**	150,000	2,000,000	**2,150,000**
Total Cost of Output 090281:	***100,000***	***2,000,000***	***2,100,000***	***150,000***	***2,000,000***	***2,150,000***
Output:090282 Construction of Sanitation Facilities (Urban)						
231007 Other Fixed Assets (Depreciation)	140,000	1,240,000	**1,380,000**	50,000	1,000,000	**1,050,000**
Total Cost of Output 090282:	***140,000***	***1,240,000***	***1,380,000***	***50,000***	***1,000,000***	***1,050,000***
Total Cost of Capital Purchases	**669,000**	**18,062,000**	**18,731,000**	**1,278,000**	**15,351,000**	**16,629,000**
Total Project 1283	**1,354,000**	**20,561,000**	**21,915,000**	**1,654,282**	**18,561,000**	**20,215,282**
Total Excluding Taxes and Arrears	*1,354,000*	*20,561,000*	***21,915,000***	*1,654,282*	*18,561,000*	***20,215,282***

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 1303 Investment Subsidy to NWSC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 090277:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
231007 Other Fixed Assets (Depreciation)	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 090280:	***2,000,000***	***0***	***2,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Project 1303	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*3,000,000*	*0*	***3,000,000***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**56,620,664**	**94,807,192**	**151,427,855**	**60,989,007**	**160,083,17**	**221,072,178**
Total Excluding Taxes and Arrears	*55,889,007*	*94,807,192*	***150,696,198***	*52,422,503*	*160,083,17*	***212,505,675***

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090302 Administration and Management Support						
211101 General Staff Salaries	248,999	0	**248,999**	248,999	0	**248,999**
211103 Allowances	0	12,000	**12,000**	0	2,200	**2,200**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,200	**7,200**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	10,320	**10,320**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	4,800	**4,800**
223005 Electricity	0	13,520	**13,520**	0	6,000	**6,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Output 090302:	***248,999***	***70,520***	***319,519***	***248,999***	***70,520***	***319,519***
Total Cost of Outputs Provided	**248,999**	**70,520**	**319,519**	**248,999**	**70,520**	**319,519**
Total Programme 13	**248,999**	**70,520**	**319,519**	**248,999**	**70,520**	**319,519**
Total Excluding Arrears	*248,999*	*70,520*	***319,519***	*248,999*	*70,520*	***319,519***

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090301 Supervision and monitoring of WfP activities						
211102 Contract Staff Salaries (Incl. Casuals, T	131,565	0	**131,565**	200,974	0	**200,974**
211103 Allowances	10,732	0	**10,732**	11,930	0	**11,930**
212101 Social Security Contributions	13,156	0	**13,156**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	26,096	0	**26,096**
221001 Advertising and Public Relations	25,313	0	**25,313**	10,000	0	**10,000**
221003 Staff Training	10,746	0	**10,746**	120,000	0	**120,000**
221006 Commissions and related charges	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	4,058	0	**4,058**	0	0	**0**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
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**	0	0	**0**
221011 Printing, Stationery, Photocopying and	14,258	0	**14,258**	15,000	0	**15,000**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	7,000	0	**7,000**	0	0	**0**
223004 Guard and Security services	33,000	0	**33,000**	33,000	0	**33,000**
223005 Electricity	25,000	0	**25,000**	25,000	0	**25,000**
224005 Uniforms, Beddings and Protective Ge	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	121,930	0	**121,930**	91,000	0	**91,000**
227004 Fuel, Lubricants and Oils	85,000	0	**85,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	60,000	0	**60,000**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment	30,857	0	**30,857**	20,000	0	**20,000**
228004 Maintenance – Other	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090301:	***665,614***	***0***	***665,614***	***663,000***	***0***	***663,000***
Output:090306 Suatainable Water for Production management systems established						
211102 Contract Staff Salaries (Incl. Casuals, T	131,565	0	**131,565**	223,304	0	**223,304**
211103 Allowances	35,000	0	**35,000**	7,870	0	**7,870**
212101 Social Security Contributions	10,500	0	**10,500**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	14,000	0	**14,000**
221002 Workshops and Seminars	15,000	0	**15,000**	0	0	**0**
221003 Staff Training	25,000	0	**25,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	**20,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	15,000	0	**15,000**
221012 Small Office Equipment	3,000	0	**3,000**	5,000	0	**5,000**
222001 Telecommunications	6,000	0	**6,000**	0	0	**0**
223004 Guard and Security services	10,000	0	**10,000**	10,000	0	**10,000**
223006 Water	20,000	0	**20,000**	20,000	0	**20,000**
224005 Uniforms, Beddings and Protective Ge	50,000	0	**50,000**	143,826	0	**143,826**
225001 Consultancy Services- Short term	284,322	0	**284,322**	41,000	0	**41,000**
225002 Consultancy Services- Long-term	30,000	0	**30,000**	1,200,000	0	**1,200,000**
227001 Travel inland	30,000	0	**30,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	115,000	0	**115,000**	100,000	0	**100,000**
228001 Maintenance - Civil	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	**30,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	130,000	0	**130,000**	20,000	0	**20,000**
228004 Maintenance – Other	6,000	0	**6,000**	10,000	0	**10,000**
Total Cost of Output 090306:	***989,386***	***0***	***989,386***	***1,890,000***	***0***	***1,890,000***
Total Cost of Outputs Provided	**1,655,000**	**0**	**1,655,000**	**2,553,000**	**0**	**2,553,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090371 Acquisition of Land by Government						
311101 Land	400,000	0	**400,000**	275,000	0	**275,000**
Total Cost of Output 090371:	***400,000***	***0***	***400,000***	***275,000***	***0***	***275,000***
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	350,000	0	**350,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	87,500	0	**87,500**
Total Cost of Output 090375:	***0***	***0***	***0***	***437,500***	***0***	***437,500***
Output:090376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	30,000	0	**30,000**	240,000	0	**240,000**
Total Cost of Output 090376:	***30,000***	***0***	***30,000***	***240,000***	***0***	***240,000***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	6,550,000	0	**6,550,000**	2,000,000	0	**2,000,000**
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	**500,000**	1,212,500	0	**1,212,500**
Total Cost of Output 090377:	***7,050,000***	***0***	***7,050,000***	***3,212,500***	***0***	***3,212,500***
Output:090378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	10,000	0	**10,000**
Total Cost of Output 090378:	***20,000***	***0***	***20,000***	***10,000***	***0***	***10,000***
Output:090380 Construction of Bulk Water Supply Schemes						
231007 Other Fixed Assets (Depreciation)	5,000,000	0	**5,000,000**	0	0	**0**
Total Cost of Output 090380:	***5,000,000***	***0***	***5,000,000***	***0***	***0***	***0***
Output:090381 Construction of Water Surface Reservoirs						
231007 Other Fixed Assets (Depreciation)	16,341,680	0	**16,341,680**	21,342,500	10,200,000	**31,542,500**
281502 Feasibility Studies for Capital Works	653,320	0	**653,320**	634,000	0	**634,000**
281503 Engineering and Design Studies & Pla	700,000	0	**700,000**	4,085,500	0	**4,085,500**
281504 Monitoring, Supervision & Appraisal o	300,000	0	**300,000**	160,000	0	**160,000**
Total Cost of Output 090381:	***17,995,000***	***0***	***17,995,000***	***26,222,000***	***10,200,000***	***36,422,000***
Total Cost of Capital Purchases	**30,495,000**	**0**	**30,495,000**	**30,397,000**	**10,200,000**	**40,597,000**
Total Project 0169	**32,150,000**	**0**	**32,150,000**	**32,950,000**	**10,200,000**	**43,150,000**
Total Excluding Taxes and Arrears	*31,650,000*	*0*	***31,650,000***	*31,650,000*	*10,200,000*	***41,850,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**32,469,519**	**0**	**32,469,519**	**33,269,519**	**10,200,00**	**43,469,519**
Total Excluding Taxes and Arrears	*31,969,519*	*0*	***31,969,519***	*31,969,519*	*10,200,00*	***42,169,519***

Vote Function 0904 Water Resources Management

Recurrent Budget Estimates

Programme 10 Water Resources M & A

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	369,481	0	**369,481**	369,481	0	**369,481**
211103 Allowances	0	1,728	**1,728**	0	10,670	**10,670**
221001 Advertising and Public Relations	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	0	**0**	0	330	**330**
227001 Travel inland	0	2,630	**2,630**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	4,156	**4,156**	0	0	**0**
Total Cost of Output 090401:	***369,481***	***8,514***	***377,995***	***369,481***	***23,000***	***392,481***
Output:090402 Uganda's interests in tranboundary water resources secured						
211103 Allowances	0	1,305	**1,305**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,695	**6,695**	0	0	**0**
Total Cost of Output 090402:	***0***	***12,000***	***12,000***	***0***	***0***	***0***
Output:090403 Water resources availability regularly monitored and assessed						
211103 Allowances	0	1,000	**1,000**	0	2,200	**2,200**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	8,800	**8,800**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	6,514	**6,514**
Total Cost of Output 090403:	***0***	***20,000***	***20,000***	***0***	***17,514***	***17,514***
Total Cost of Outputs Provided	**369,481**	**40,514**	**409,995**	**369,481**	**40,514**	**409,995**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 10	**369,481**	**40,514**	**409,995**	**369,481**	**40,514**	**409,995**
Total Excluding Arrears	*369,481*	*40,514*	***409,995***	*369,481*	*40,514*	***409,995***

Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	236,994	0	**236,994**	236,994	0	**236,994**
211103 Allowances	0	3,000	**3,000**	0	500	**500**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	**1,000**	0	500	**500**
222002 Postage and Courier	0	1,200	**1,200**	0	500	**500**
223005 Electricity	0	1,000	**1,000**	0	400	**400**
223006 Water	0	1,000	**1,000**	0	300	**300**
227001 Travel inland	0	2,268	**2,268**	0	7,312	**7,312**
227004 Fuel, Lubricants and Oils	0	2,489	**2,489**	0	2,488	**2,488**
Total Cost of Output 090401:	***236,994***	***14,957***	***251,951***	***236,994***	***14,000***	***250,994***
Output:090405 Water resources rationally planned, allocated and regulated						
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**
227001 Travel inland	0	3,000	**3,000**	0	5,957	**5,957**
227002 Travel abroad	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	3,755	**3,755**	0	3,755	**3,755**
Total Cost of Output 090405:	***0***	***28,755***	***28,755***	***0***	***29,712***	***29,712***
Total Cost of Outputs Provided	**236,994**	**43,712**	**280,706**	**236,994**	**43,712**	**280,706**
Total Programme 11	**236,994**	**43,712**	**280,706**	**236,994**	**43,712**	**280,706**
Total Excluding Arrears	*236,994*	*43,712*	***280,706***	*236,994*	*43,712*	***280,706***

Programme 12 Water Quality Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	0	0	**0**	284,796	0	**284,796**
211102 Contract Staff Salaries (Incl. Casuals, T	284,796	0	**284,796**	0	0	**0**
211103 Allowances	0	7,500	**7,500**	0	0	**0**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	2,500	**2,500**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,500	**7,500**	0	7,500	**7,500**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	2,000	**2,000**
222001 Telecommunications	0	10,000	**10,000**	0	5,450	**5,450**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
223005 Electricity	0	15,000	**15,000**	0	10,000	**10,000**
223006 Water	0	10,000	**10,000**	0	7,000	**7,000**
224001 Medical and Agricultural supplies	0	6,419	**6,419**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	50,000	**50,000**	0	45,469	**45,469**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	15,000	**15,000**	0	19,000	**19,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	4,000	**4,000**
228004 Maintenance – Other	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 090401:	***284,796***	***220,919***	***505,715***	***284,796***	***200,919***	***485,715***
Total Cost of Outputs Provided	**284,796**	**220,919**	**505,715**	**284,796**	**200,919**	**485,715**
Total Programme 12	**284,796**	**220,919**	**505,715**	**284,796**	**200,919**	**485,715**
Total Excluding Arrears	*284,796*	*220,919*	***505,715***	*284,796*	*200,919*	***485,715***

Programme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211103 Allowances	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 090401:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Total Programme 21	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*20,000*	***20,000***

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	**334,471**	58,333	276,138	**334,471**
211103 Allowances	18,748	28,445	**47,192**	44,000	44,000	**88,000**
212101 Social Security Contributions	5,833	0	**5,833**	174,700	0	**174,700**
212201 Social Security Contributions	0	0	**0**	5,800	0	**5,800**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	24,000	**24,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221004 Recruitment Expenses	0	15,000	**15,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	14,000	**14,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	15,000	**15,000**	0	0	**0**
222001 Telecommunications	2,000	55,000	**57,000**	2,000	0	**2,000**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
222003 Information and communications techn	0	20,000	**20,000**	0	0	**0**
223004 Guard and Security services	0	15,000	**15,000**	0	0	**0**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	50,000	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	250,000	**250,000**	0	500,000	**500,000**
225002 Consultancy Services- Long-term	0	70,000	**70,000**	0	30,745	**30,745**
227001 Travel inland	3,175	50,000	**53,175**	5,500	110,000	**115,500**
227002 Travel abroad	6,911	200,000	**206,911**	7,000	140,000	**147,000**
227004 Fuel, Lubricants and Oils	10,000	50,000	**60,000**	10,000	40,000	**50,000**
228001 Maintenance - Civil	0	100,000	**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 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	5,000	50,000	**55,000**	2,667	266,700	**269,367**
Total Cost of Output 090401:	***110,000***	***1,407,583***	***1,517,583***	***310,000***	***1,407,583***	***1,717,583***
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	39,667	0	**39,667**	11,000	55,000	**66,000**
212201 Social Security Contributions	0	0	**0**	5,800	0	**5,800**
221001 Advertising and Public Relations	0	96,197	**96,197**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	6,067	151,675	**157,742**
221005 Hire of Venue (chairs, projector, etc)	0	25,000	**25,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	4,800	20,000	**24,800**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	0	14,522	**14,522**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	45,000	**45,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	12,000	20,000	**32,000**
Total Cost of Output 090402:	***98,000***	***587,335***	***685,335***	***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	4,334	0	**4,334**	11,000	11,000	**22,000**
212101 Social Security Contributions	5,833	26,675	**32,508**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	5,800	0	**5,800**
221002 Workshops and Seminars	2,000	0	**2,000**	0	100,000	**100,000**
221003 Staff Training	0	40,000	**40,000**	867	173,400	**174,267**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	50,000	**50,000**
223004 Guard and Security services	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	301,275	**301,275**
225002 Consultancy Services- Long-term	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	5,500	10,000	**15,500**	0	50,000	**50,000**
228001 Maintenance - Civil	0	21,000	**21,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
228004 Maintenance – Other	0	25,000	**25,000**	0	0	**0**
Total Cost of Output 090403:	***76,000***	***1,233,813***	***1,309,813***	***76,000***	***1,233,813***	***1,309,813***
Output:090404 The quality of water resources regularly monitored and assessed						
211103 Allowances	1,755	40,000	**41,755**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	50,000	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	33,000	300,000	**333,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	245,000	**245,000**	0	0	**0**
227001 Travel inland	25,000	150,000	**175,000**	0	0	**0**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090404:	***74,755***	***940,000***	***1,014,755***	***0***	***0***	***0***
Total Cost of Outputs Provided	**358,755**	**4,168,730**	**4,527,485**	**484,000**	**3,228,730**	**3,712,730**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090451 Degraded watersheds restored and conserved						
263104 Transfers to other govt. Units (Current	162,245	4,248,537	**4,410,782**	162,245	17,884,537	**18,046,782**
o/w Transfers to other govt. Units (Current)	*0*	*0*	***0***	*162,245*	*17,884,537*	*0* ***18,046,782***
Total Cost of Output 090451:	***162,245***	***4,248,537***	***4,410,782***	***162,245***	***17,884,537***	***18,046,782***
Total Cost of Outputs Funded	**162,245**	**4,248,537**	**4,410,782**	**162,245**	**17,884,537**	**18,046,782**
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**
Total Cost of Output 090471:	***100,000***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output:090472 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	532,733	**532,733**	0	0	**0**
Total Cost of Output 090472:	***0***	***532,733***	***532,733***	***0***	***0***	***0***
Output:090477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	1,000,000	**1,000,000**	0	2,472,733	**2,472,733**
312204 Taxes on Machinery, Furniture & Vehi	200,000	0	**200,000**	800,000	0	**800,000**
Total Cost of Output 090477:	***200,000***	***1,000,000***	***1,200,000***	***800,000***	***2,472,733***	***3,272,733***
Output:090478 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	50,000	**50,000**	74,755	50,000	**124,755**
Total Cost of Output 090478:	***0***	***50,000***	***50,000***	***74,755***	***50,000***	***124,755***
Total Cost of Capital Purchases	**300,000**	**1,582,733**	**1,882,733**	**974,755**	**2,522,733**	**3,497,488**
Total Project 0137	**821,000**	**10,000,000**	**10,821,000**	**1,621,000**	**23,636,000**	**25,257,000**
Total Excluding Taxes and Arrears	*621,000*	*10,000,000*	***10,621,000***	*821,000*	*23,636,000*	***24,457,000***

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	8,333	0	**8,333**	15,104	0	**15,104**
211103 Allowances	3,422	0	**3,422**	3,422	0	**3,422**
212101 Social Security Contributions	833	0	**833**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	833	0	**833**
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	2,396	0	**2,396**
224004 Cleaning and Sanitation	53,000	0	**53,000**	0	0	**0**
225001 Consultancy Services- Short term	190,288	0	**190,288**	180,000	0	**180,000**
225002 Consultancy Services- Long-term	8,000	0	**8,000**	55,123	0	**55,123**
227001 Travel inland	5,000	0	**5,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	12,000	0	**12,000**
Total Cost of Output 090401:	***278,877***	***0***	***278,877***	***378,877***	***0***	***378,877***
Output:090402 Uganda's interests in tranboundary water resources secured						
211102 Contract Staff Salaries (Incl. Casuals, T	8,333	0	**8,333**	11,328	0	**11,328**
211103 Allowances	4,000	0	**4,000**	8,047	0	**8,047**
221009 Welfare and Entertainment	6,667	0	**6,667**	8,625	0	**8,625**
222001 Telecommunications	2,000	0	**2,000**	2,000	0	**2,000**
225001 Consultancy Services- Short term	22,000	0	**22,000**	8,000	0	**8,000**
227001 Travel inland	15,000	0	**15,000**	20,000	0	**20,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227002 Travel abroad	20,000	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	10,000	0	**10,000**
228002 Maintenance - Vehicles	12,000	0	**12,000**	12,000	0	**12,000**
Total Cost of Output 090402:	***100,000***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	8,333	0	**8,333**	3,776	0	**3,776**
211103 Allowances	5,000	0	**5,000**	9,557	0	**9,557**
212101 Social Security Contributions	9,000	0	**9,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	9,000	0	**9,000**
222001 Telecommunications	4,000	0	**4,000**	4,000	0	**4,000**
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	460,000	**460,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	20,667	40,000	**60,667**	20,667	0	**20,667**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	50,000	**90,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	13,000	0	**13,000**	13,000	0	**13,000**
Total Cost of Output 090403:	***103,000***	***1,000,000***	***1,103,000***	***103,000***	***0***	***103,000***
Total Cost of Outputs Provided	**481,877**	**1,000,000**	**1,481,877**	**581,877**	**0**	**581,877**
Total Project 0149	**481,877**	**1,000,000**	**1,481,877**	**581,877**	**0**	**581,877**
Total Excluding Taxes and Arrears	*481,877*	*1,000,000*	***1,481,877***	*581,877*	*0*	***581,877***

Project 0165 Support to WRM

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	39,614	0	**39,614**	34,572	0	**34,572**
211103 Allowances	13,000	34,000	**47,000**	13,000	34,000	**47,000**
212101 Social Security Contributions	19,807	0	**19,807**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	19,807	0	**19,807**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops and Seminars	11,000	50,000	**61,000**	23,810	50,000	**73,810**
221003 Staff Training	30,000	0	**30,000**	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	12,000	11,000	**23,000**	9,000	10,000	**19,000**
221008 Computer supplies and Information Te	10,400	29,000	**39,400**	10,400	30,000	**40,400**
221009 Welfare and Entertainment	5,000	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	12,000	14,000	**26,000**	12,000	15,000	**27,000**
221012 Small Office Equipment	7,000	0	**7,000**	4,000	0	**4,000**
222001 Telecommunications	9,904	20,000	**29,904**	9,904	20,000	**29,904**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	0	**0**	10,850	0	**10,850**
225001 Consultancy Services- Short term	20,000	0	**20,000**	20,263	0	**20,263**
227001 Travel inland	48,929	71,000	**119,929**	47,048	71,000	**118,048**
227002 Travel abroad	10,000	50,000	**60,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	40,553	50,000	**90,553**	35,553	50,000	**85,553**
228002 Maintenance - Vehicles	12,000	31,000	**43,000**	12,000	30,000	**42,000**
Total Cost of Output 090401:	***306,206***	***360,000***	***666,206***	***306,207***	***360,000***	***666,207***
Output:090402 Uganda's interests in tranboundary water resources secured						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	6,914	0	**6,914**
211103 Allowances	9,000	0	**9,000**	3,086	0	**3,086**

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	0	40,000	**40,000**	0	55,000	**55,000**
221003 Staff Training	0	45,000	**45,000**	0	50,000	**50,000**
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**
221011 Printing, Stationery, Photocopying and	0	0	**0**	4,000	0	**4,000**
222001 Telecommunications	0	10,000	**10,000**	2,000	20,000	**22,000**
223004 Guard and Security services	0	15,000	**15,000**	4,000	0	**4,000**
223005 Electricity	0	0	**0**	1,500	0	**1,500**
223006 Water	0	0	**0**	1,500	0	**1,500**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	10,000	10,000	**20,000**	13,000	500,000	**513,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	15,000	90,000	**105,000**	66,000	90,000	**156,000**
227002 Travel abroad	0	25,000	**25,000**	10,000	20,000	**30,000**
227004 Fuel, Lubricants and Oils	6,000	70,000	**76,000**	42,000	70,000	**112,000**
228002 Maintenance - Vehicles	0	0	**0**	3,000	0	**3,000**
Total Cost of Output 090402:	***40,000***	***365,000***	***405,000***	***161,000***	***1,365,000***	***1,526,000***
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	39,614	0	**39,614**	41,487	0	**41,487**
211103 Allowances	10,894	0	**10,894**	4,361	436,090	**440,450**
212101 Social Security Contributions	3,961	0	**3,961**	0	0	**0**
221003 Staff Training	1,000	10,000	**11,000**	9,621	50,000	**59,621**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	25,000	**25,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	1,400	10,000	**11,400**	1,400	10,000	**11,400**
221011 Printing, Stationery, Photocopying and	4,000	30,000	**34,000**	4,000	25,000	**29,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	5,000	**5,000**
222001 Telecommunications	2,000	10,000	**12,000**	2,000	10,000	**12,000**
223004 Guard and Security services	0	0	**0**	4,000	0	**4,000**
223005 Electricity	1,500	0	**1,500**	1,500	0	**1,500**
223006 Water	1,500	0	**1,500**	1,500	0	**1,500**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	10,000	210,000	**220,000**	10,000	500,000	**510,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	233,910	**233,910**
227001 Travel inland	126,000	150,000	**276,000**	92,000	150,000	**242,000**
227002 Travel abroad	13,000	0	**13,000**	13,000	0	**13,000**
227004 Fuel, Lubricants and Oils	60,000	100,000	**160,000**	45,000	100,000	**145,000**
228001 Maintenance - Civil	0	70,000	**70,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	5,131	70,000	**75,131**	5,131	85,000	**90,131**
Total Cost of Output 090403:	***280,000***	***700,000***	***980,000***	***239,000***	***1,700,000***	***1,939,000***
Output:090404 The quality of water resources regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	39,614	0	**39,614**	41,487	0	**41,487**
211103 Allowances	5,942	0	**5,942**	8,488	0	**8,488**
212101 Social Security Contributions	3,961	0	**3,961**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	3,961	0	**3,961**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	25,000	**25,000**	0	65,000	**65,000**
221003 Staff Training	19,483	17,000	**36,483**	7,296	40,000	**47,296**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	5,769	110,150	**115,918**
221008 Computer supplies and Information Te	2,000	45,000	**47,000**	2,000	10,000	**12,000**
221011 Printing, Stationery, Photocopying and	10,000	15,000	**25,000**	15,000	10,000	**25,000**

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221012 Small Office Equipment	5,000	9,000	**14,000**	0	9,000	**9,000**
222001 Telecommunications	5,000	5,000	**10,000**	2,000	5,000	**7,000**
222002 Postage and Courier	5,000	5,000	**10,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	81,850	**81,850**
223004 Guard and Security services	0	0	**0**	4,000	0	**4,000**
224001 Medical and Agricultural supplies	0	160,000	**160,000**	15,000	393,000	**408,000**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	0	339,500	**339,500**	0	44,500	**44,500**
227001 Travel inland	32,000	80,000	**112,000**	31,000	80,000	**111,000**
227002 Travel abroad	0	20,000	**20,000**	10,000	27,000	**37,000**
227004 Fuel, Lubricants and Oils	45,000	51,500	**96,500**	40,000	51,500	**91,500**
228002 Maintenance - Vehicles	27,000	40,000	**67,000**	10,000	40,000	**50,000**
228003 Maintenance – Machinery, Equipment	0	80,000	**80,000**	0	125,000	**125,000**
Total Cost of Output 090404:	***200,000***	***900,000***	***1,100,000***	***200,000***	***1,092,000***	***1,292,000***
Output:090405 Water resources rationally planned, allocated and regulated						
211102 Contract Staff Salaries (Incl. Casuals, T	39,614	0	**39,614**	48,401	0	**48,401**
211103 Allowances	12,000	14,000	**26,000**	12,000	0	**12,000**
212101 Social Security Contributions	3,961	0	**3,961**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	3,961	0	**3,961**
221001 Advertising and Public Relations	10,000	15,000	**25,000**	6,000	0	**6,000**
221002 Workshops and Seminars	0	7,000	**7,000**	0	0	**0**
221003 Staff Training	11,000	20,000	**31,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	9,000	0	**9,000**	11,378	0	**11,378**
221008 Computer supplies and Information Te	8,000	5,000	**13,000**	8,001	0	**8,001**
221009 Welfare and Entertainment	10,000	13,000	**23,000**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	10,000	6,000	**16,000**	8,000	0	**8,000**
221012 Small Office Equipment	10,894	5,000	**15,894**	6,894	0	**6,894**
222001 Telecommunications	2,800	0	**2,800**	1,800	0	**1,800**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
223004 Guard and Security services	0	10,000	**10,000**	4,000	0	**4,000**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	13,000	0	**13,000**	17,835	0	**17,835**
225002 Consultancy Services- Long-term	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	17,000	0	**17,000**	17,000	0	**17,000**
227002 Travel abroad	4,000	0	**4,000**	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	8,383	0	**8,383**	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	39,614	0	**39,614**	0	0	**0**
211103 Allowances	1,658	16,000	**17,658**	1,658	11,000	**12,658**
212101 Social Security Contributions	3,961	0	**3,961**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	3,961	0	**3,961**
221001 Advertising and Public Relations	40,000	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	17,000	0	**17,000**	0	0	**0**
221003 Staff Training	35,000	4,000	**39,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	10,000	10,000	**20,000**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	9,100	**9,100**
221008 Computer supplies and Information Te	20,000	5,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	2,381	20,000	**22,381**
221012 Small Office Equipment	4,000	5,000	**9,000**	4,000	0	**4,000**

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
222001 Telecommunications	19,000	10,000	**29,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	4,000	0	**4,000**
224001 Medical and Agricultural supplies	0	90,000	**90,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	20,000	150,000	**170,000**	5,000	500,000	**505,000**
225002 Consultancy Services- Long-term	0	20,000	**20,000**	0	575,000	**575,000**
227001 Travel inland	73,000	140,000	**213,000**	0	110,000	**110,000**
227002 Travel abroad	11,000	0	**11,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	31,000	81,000	**112,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	20,000	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	20,000	**40,000**	20,000	39,900	**59,900**
Total Cost of Output 090406:	***355,233***	***575,000***	***930,233***	***55,000***	***1,575,000***	***1,630,000***
Total Cost of Outputs Provided	**1,381,092**	**3,000,000**	**4,381,092**	**1,160,860**	**6,192,000**	**7,352,860**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090451 Degraded watersheds restored and conserved						
262101 Contributions to International Organisa	300,000	0	**300,000**	630,000	0	**630,000**
o/w contributions to International Organisations	*0*	*0*	***0***	*630,000*	*0*	*0* ***630,000***
Total Cost of Output 090451:	***300,000***	***0***	***300,000***	***630,000***	***0***	***630,000***
Total Cost of Outputs Funded	**300,000**	**0**	**300,000**	**630,000**	**0**	**630,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090472 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	500,734	0	**500,734**	100,000	0	**100,000**
Total Cost of Output 090472:	***500,734***	***0***	***500,734***	***100,000***	***0***	***100,000***
Output:090477 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	649,000	0	**649,000**	471,384	0	**471,384**
312204 Taxes on Machinery, Furniture & Vehi	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 090477:	***949,000***	***0***	***949,000***	***471,384***	***0***	***471,384***
Output:090478 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	25,000	0	**25,000**	123,350	0	**123,350**
Total Cost of Output 090478:	***25,000***	***0***	***25,000***	***123,350***	***0***	***123,350***
Total Cost of Capital Purchases	**1,474,734**	**0**	**1,474,734**	**694,734**	**0**	**694,734**
Total Project 0165	**3,155,826**	**3,000,000**	**6,155,826**	**2,485,593**	**6,192,000**	**8,677,593**
Total Excluding Taxes and Arrears	*2,855,826*	*3,000,000*	***5,855,826***	*2,485,593*	*6,192,000*	***8,677,593***

Project 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	**12,000**	19,200	0	**19,200**
211103 Allowances	2,822	0	**2,822**	3,622	0	**3,622**
212101 Social Security Contributions	1,200	0	**1,200**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	2,000	0	**2,000**
221002 Workshops and Seminars	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	15,000	0	**15,000**
225002 Consultancy Services- Long-term	0	466,000	**466,000**	0	0	**0**
227001 Travel inland	46,000	0	**46,000**	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	24,000	0	**24,000**	13,000	0	**13,000**
228002 Maintenance - Vehicles	15,000	0	**15,000**	10,000	0	**10,000**
Total Cost of Output 090403:	***111,022***	***966,000***	***1,077,022***	***116,822***	***0***	***116,822***
Output:090404 The quality of water resources regularly monitored and assessed						

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	**12,000**	12,800	0	**12,800**
212101 Social Security Contributions	889	0	**889**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	889	0	**889**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	1,200	0	**1,200**
222001 Telecommunications	700	0	**700**	200	0	**200**
223005 Electricity	1,000	0	**1,000**	500	0	**500**
223006 Water	1,000	0	**1,000**	200	0	**200**
225001 Consultancy Services- Short term	0	564,000	**564,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	**7,000**	6,000	0	**6,000**
Total Cost of Output 090404:	***27,589***	***564,000***	***591,589***	***21,788***	***0***	***21,788***
Total Cost of Outputs Provided	**138,610**	**1,530,000**	**1,668,610**	**138,610**	**0**	**138,610**
Total Project 1021	**138,610**	**1,530,000**	**1,668,610**	**138,610**	**0**	**138,610**
Total Excluding Taxes and Arrears	*138,610*	*1,530,000*	***1,668,610***	*138,610*	*0*	***138,610***

Project 1231a Water Management and Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	**15,000**	29,333	0	**29,333**
211103 Allowances	1,000	0	**1,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	12,000	0	**12,000**
227001 Travel inland	15,000	0	**15,000**	15,667	0	**15,667**
227004 Fuel, Lubricants and Oils	12,000	0	**12,000**	12,000	0	**12,000**
228002 Maintenance - Vehicles	6,000	0	**6,000**	6,000	0	**6,000**
Total Cost of Output 090401:	***59,000***	***0***	***59,000***	***79,000***	***0***	***79,000***
Output:090404 The quality of water resources regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	**15,000**	16,762	0	**16,762**
211103 Allowances	10,000	0	**10,000**	5,000	0	**5,000**
221001 Advertising and Public Relations	15,000	0	**15,000**	10,000	0	**10,000**
221003 Staff Training	20,000	0	**20,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	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	490,000	**490,000**	0	490,000	**490,000**
227001 Travel inland	40,000	0	**40,000**	43,238	0	**43,238**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 090404:	***130,000***	***1,000,000***	***1,130,000***	***110,000***	***1,000,000***	***1,110,000***
Output:090405 Water resources rationally planned, allocated and regulated						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	**20,000**	16,762	0	**16,762**
211103 Allowances	1,000	0	**1,000**	3,000	0	**3,000**
221012 Small Office Equipment	12,000	0	**12,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	22,000	0	**22,000**	15,000	1,500,000	**1,515,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	1,398,461	**1,398,461**
227001 Travel inland	30,000	0	**30,000**	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	5,000	0	**5,000**	10,238	0	**10,238**
Total Cost of Output 090405:	***110,000***	***0***	***110,000***	***107,000***	***2,898,461***	***3,005,461***
Output:090406 Catchment-based IWRM established						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	**15,000**	25,143	0	**25,143**
211103 Allowances	5,266	0	**5,266**	8,123	0	**8,123**
225001 Consultancy Services- Short term	54,734	799,539	**854,274**	24,734	799,539	**824,273**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	20,000	0	**20,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	5,000	0	**5,000**	5,000	0	**5,000**
Total Cost of Output 090406:	***120,000***	***799,539***	***919,539***	***123,000***	***799,539***	***922,539***
Total Cost of Outputs Provided	**419,000**	**1,799,539**	**2,218,539**	**419,000**	**4,698,000**	**5,117,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090472 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	200,000	300,000	**500,000**	200,000	300,000	**500,000**
Total Cost of Output 090472:	***200,000***	***300,000***	***500,000***	***200,000***	***300,000***	***500,000***
Total Cost of Capital Purchases	**200,000**	**300,000**	**500,000**	**200,000**	**300,000**	**500,000**
Total Project 1231a	**619,000**	**2,099,539**	**2,718,539**	**619,000**	**4,998,000**	**5,617,000**
Total Excluding Taxes and Arrears	*619,000*	*2,099,539*	***2,718,539***	*619,000*	*4,998,000*	***5,617,000***

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 090402:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Output:090405 Water resources rationally planned, allocated and regulated						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	10,000	0	**10,000**
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
221008 Computer supplies and Information Te	0	0	**0**	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	0	**0**	360,000	0	**360,000**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 090405:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Project 1302	**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***

Project 1348 Water management Zones Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090406 Catchment-based IWRM established						
211103 Allowances	0	0	**0**	330,233	0	**330,233**
Total Cost of Output 090406:	***0***	***0***	***0***	***330,233***	***0***	***330,233***
Total Cost of Outputs Provided	**0**	**0**	**0**	**330,233**	**0**	**330,233**
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**	40,000	0	**40,000**
Total Cost of Output 090472:	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Total Project 1348	**0**	**0**	**0**	**370,233**	**0**	**370,233**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*370,233*	*0*	***370,233***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**6,912,731**	**17,629,539**	**24,542,270**	**7,512,731**	**34,826,00**	**42,338,731**
Total Excluding Taxes and Arrears	*6,412,731*	*17,629,539*	***24,042,270***	*6,712,731*	*34,826,0(*	***41,538,731***

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

Recurrent Budget Estimates

Programme 14 Environment Support Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
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**
Total Cost of Output 090501:	***0***	***5,000***	***5,000***	***0***	***5,000***	***5,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211103 Allowances	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	9,480	**9,480**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,615	**8,615**	0	0	**0**
Total Cost of Output 090503:	***0***	***26,095***	***26,095***	***0***	***0***	***0***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
227001 Travel inland	0	5,760	**5,760**	0	29,228	**29,228**
227004 Fuel, Lubricants and Oils	0	2,553	**2,553**	0	18,500	**18,500**
Total Cost of Output 090504:	***0***	***8,313***	***8,313***	***0***	***47,728***	***47,728***
Output:090505 Capacity building and Technical back-stopping.						
227001 Travel inland	0	9,600	**9,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,720	**3,720**	0	0	**0**
Total Cost of Output 090505:	***0***	***13,320***	***13,320***	***0***	***0***	***0***
Output:090506 Administration and Management Support						
211101 General Staff Salaries	165,483	0	**165,483**	165,483	0	**165,483**
211103 Allowances	0	0	**0**	0	3,414	**3,414**
221008 Computer supplies and Information Te	0	4,800	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	1,920	**1,920**	0	1,920	**1,920**
222001 Telecommunications	0	800	**800**	0	0	**0**
228002 Maintenance - Vehicles	0	2,614	**2,614**	0	0	**0**
Total Cost of Output 090506:	***165,483***	***12,134***	***177,617***	***165,483***	***12,134***	***177,617***
Total Cost of Outputs Provided	**165,483**	**64,862**	**230,346**	**165,483**	**64,862**	**230,346**
Total Programme 14	**165,483**	**64,862**	**230,346**	**165,483**	**64,862**	**230,346**
Total Excluding Arrears	*165,483*	*64,862*	***230,346***	*165,483*	*64,862*	***230,346***

Programme 15 Forestry Support Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,720	**9,720**
Total Cost of Output 090501:	***0***	***5,000***	***5,000***	***0***	***49,720***	***49,720***
Output:090502 Restoration of degraded and Protection of ecosystems						
224006 Agricultural Supplies	0	5,000	**5,000**	0	9,280	**9,280**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 090502:	***0***	***5,000***	***5,000***	***0***	***14,280***	***14,280***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211103 Allowances	0	30,000	**30,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	10,000	**10,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 090503:	***0***	***60,000***	***60,000***	***0***	***45,000***	***45,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	30,000	**30,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Output 090504:	***0***	***40,000***	***40,000***	***0***	***35,000***	***35,000***
Output:090506 Administration and Management Support						
211101 General Staff Salaries	113,719	0	**113,719**	113,719	0	**113,719**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	1,471	**1,471**	0	1,471	**1,471**
223005 Electricity	0	60,000	**60,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 090506:	***113,719***	***63,471***	***177,190***	***113,719***	***29,471***	***143,190***
Total Cost of Outputs Provided	**113,719**	**173,471**	**287,190**	**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	300,000	**300,000**	0	450,000	**450,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	***0***	*0*	*450,000*	*0* ***450,000***
Total Cost of Output 090551:	***0***	***300,000***	***300,000***	***0***	***450,000***	***450,000***
Total Cost of Outputs Funded	**0**	**300,000**	**300,000**	**0**	**450,000**	**450,000**
Total Programme 15	**113,719**	**473,471**	**587,190**	**113,719**	**623,471**	**737,190**
Total Excluding Arrears	*113,719*	*473,471*	***587,190***	*113,719*	*623,471*	***737,190***

Programme 16 Wetland Management Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090506 Administration and Management Support						
211101 General Staff Salaries	292,469	0	**292,469**	292,469	0	**292,469**
211103 Allowances	0	2,089	**2,089**	0	2,089	**2,089**
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	10,000	**10,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,000	**2,000**	0	2,350	**2,350**
223005 Electricity	0	8,000	**8,000**	0	2,000	**2,000**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	9,650	**9,650**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	10,000	**10,000**
Total Cost of Output 090506:	***292,469***	***54,089***	***346,557***	***292,469***	***54,089***	***346,557***
Total Cost of Outputs Provided	**292,469**	**54,089**	**346,557**	**292,469**	**54,089**	**346,557**
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	0	**0**	0	250,000	**250,000**
o/w support to EPF	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Total Cost of Output 090551:	***0***	***0***	***0***	***0***	***250,000***	***250,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Programme 16	**292,469**	**54,089**	**346,557**	**292,469**	**304,089**	**596,557**
Total Excluding Arrears	*292,469*	*54,089*	***346,557***	*292,469*	*304,089*	***596,557***

Development Budget Estimates

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

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	28,800	0	**28,800**	25,263	0	**25,263**
211103 Allowances	2,560	0	**2,560**	1,100	0	**1,100**
212101 Social Security Contributions	2,880	0	**2,880**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	2,526	0	**2,526**
221001 Advertising and Public Relations	2,431	0	**2,431**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	14,100	0	**14,100**
221003 Staff Training	0	0	**0**	23,941	0	**23,941**
221004 Recruitment Expenses	0	0	**0**	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	3,840	0	**3,840**
221011 Printing, Stationery, Photocopying and	18,000	0	**18,000**	10,000	0	**10,000**
223006 Water	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	7,000	0	**7,000**	20,000	0	**20,000**
226002 Licenses	10,000	0	**10,000**	10,000	0	**10,000**
227001 Travel inland	85,000	0	**85,000**	31,900	0	**31,900**
227004 Fuel, Lubricants and Oils	16,000	0	**16,000**	7,500	0	**7,500**
228002 Maintenance - Vehicles	4,500	0	**4,500**	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 090501:	***190,171***	***0***	***190,171***	***160,171***	***0***	***160,171***
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	28,800	0	**28,800**	37,895	0	**37,895**
211103 Allowances	2,000	0	**2,000**	2,200	0	**2,200**
212101 Social Security Contributions	2,880	0	**2,880**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	3,789	0	**3,789**
221002 Workshops and Seminars	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	5,000	0	**5,000**
223001 Property Expenses	1,114,320	0	**1,114,320**	855,116	0	**855,116**
223005 Electricity	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	50,000	0	**50,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	24,000	0	**24,000**	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	18,000	0	**18,000**	24,000	0	**24,000**
228002 Maintenance - Vehicles	8,000	0	**8,000**	12,000	0	**12,000**
Total Cost of Output 090502:	***1,250,000***	***0***	***1,250,000***	***1,000,000***	***0***	***1,000,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	38,400	0	**38,400**	37,895	0	**37,895**
211103 Allowances	1,000	0	**1,000**	0	0	**0**
212101 Social Security Contributions	3,840	0	**3,840**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	3,789	0	**3,789**
221002 Workshops and Seminars	12,000	0	**12,000**	12,000	0	**12,000**
221007 Books, Periodicals & Newspapers	3,168	0	**3,168**	0	0	**0**
222001 Telecommunications	1,232	0	**1,232**	0	0	**0**
227001 Travel inland	16,360	0	**16,360**	23,816	0	**23,816**
227004 Fuel, Lubricants and Oils	16,000	0	**16,000**	4,500	0	**4,500**
228002 Maintenance - Vehicles	6,000	0	**6,000**	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 090503:	***100,000***	***0***	***100,000***	***90,000***	***0***	***90,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211102 Contract Staff Salaries (Incl. Casuals, T	38,400	0	**38,400**	37,895	0	**37,895**
211103 Allowances	2,000	0	**2,000**	2,200	0	**2,200**
212101 Social Security Contributions	3,840	0	**3,840**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212201 Social Security Contributions	0	0	**0**	3,789	0	**3,789**
221008 Computer supplies and Information Te	6,960	0	**6,960**	1,000	0	**1,000**
222001 Telecommunications	1,000	0	**1,000**	2,616	0	**2,616**
222003 Information and communications techn	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	20,000	0	**20,000**	10,000	0	**10,000**
223005 Electricity	2,000	0	**2,000**	0	0	**0**
223006 Water	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	30,800	0	**30,800**	27,500	0	**27,500**
227004 Fuel, Lubricants and Oils	28,000	0	**28,000**	25,000	0	**25,000**
228002 Maintenance - Vehicles	8,000	0	**8,000**	12,000	0	**12,000**
Total Cost of Output 090504:	***142,000***	***0***	***142,000***	***132,000***	***0***	***132,000***
Output:090505 Capacity building and Technical back-stopping.						
211102 Contract Staff Salaries (Incl. Casuals, T	19,200	0	**19,200**	50,526	0	**50,526**
211103 Allowances	0	0	**0**	4,400	0	**4,400**
212101 Social Security Contributions	1,920	0	**1,920**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	5,053	0	**5,053**
221003 Staff Training	42,280	0	**42,280**	20,021	0	**20,021**
227001 Travel inland	9,600	0	**9,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	**7,000**	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090505:	***80,000***	***0***	***80,000***	***100,000***	***0***	***100,000***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	38,400	0	**38,400**	50,526	0	**50,526**
211103 Allowances	2,000	0	**2,000**	4,400	0	**4,400**
212101 Social Security Contributions	1,920	0	**1,920**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	5,053	0	**5,053**
221003 Staff Training	5,880	0	**5,880**	0	0	**0**
221008 Computer supplies and Information Te	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	**4,000**	5,000	0	**5,000**
221012 Small Office Equipment	2,000	0	**2,000**	3,221	0	**3,221**
222002 Postage and Courier	1,000	0	**1,000**	0	0	**0**
223005 Electricity	0	0	**0**	5,000	0	**5,000**
223006 Water	0	0	**0**	4,000	0	**4,000**
227001 Travel inland	7,800	0	**7,800**	8,800	0	**8,800**
227002 Travel abroad	16,000	0	**16,000**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	8,000	0	**8,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	**5,000**	4,000	0	**4,000**
Total Cost of Output 090506:	***100,000***	***0***	***100,000***	***105,000***	***0***	***105,000***
Total Cost of Outputs Provided	**1,862,171**	**0**	**1,862,171**	**1,587,171**	**0**	**1,587,171**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090551 Operational support to private institutions						
263104 Transfers to other govt. Units (Current	640,000	0	**640,000**	640,000	0	**640,000**
o/w transfer for EPPU	*0*	*0*	***0***	*640,000*	*0*	*0* ***640,000***
Total Cost of Output 090551:	***640,000***	***0***	***640,000***	***640,000***	***0***	***640,000***
Total Cost of Outputs Funded	**640,000**	**0**	**640,000**	**640,000**	**0**	**640,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090572 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 090572:	***20,000***	***0***	***20,000***	***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 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	310,000	0	**310,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	399,829	0	**399,829**
Total Cost of Output 090575:	***0***	***0***	***0***	***709,829***	***0***	***709,829***
Output:090576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	40,000	0	**40,000**	25,000	0	**25,000**
Total Cost of Output 090576:	***40,000***	***0***	***40,000***	***25,000***	***0***	***25,000***
Output:090577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 090577:	***20,000***	***0***	***20,000***	***20,000***	***0***	***20,000***
Output:090578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 090578:	***10,000***	***0***	***10,000***	***10,000***	***0***	***10,000***
Total Cost of Capital Purchases	**90,000**	**0**	**90,000**	**764,829**	**0**	**764,829**
Total Project 0146	**2,592,171**	**0**	**2,592,171**	**2,992,000**	**0**	**2,992,000**
Total Excluding Taxes and Arrears	*2,592,171*	*0*	***2,592,171***	*2,592,171*	*0*	***2,592,171***

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	54,706	0	**54,706**	54,706	0	**54,706**
211103 Allowances	5,366	0	**5,366**	20,000	0	**20,000**
212101 Social Security Contributions	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	15,171	0	**15,171**	15,171	0	**15,171**
221002 Workshops and Seminars	9,000	0	**9,000**	10,000	0	**10,000**
221003 Staff Training	3,000	0	**3,000**	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	2,003	0	**2,003**	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	2,000	0	**2,000**
221008 Computer supplies and Information Te	15,000	0	**15,000**	15,000	0	**15,000**
221009 Welfare and Entertainment	7,000	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	7,294	0	**7,294**	10,000	0	**10,000**
221012 Small Office Equipment	3,499	0	**3,499**	5,262	0	**5,262**
222001 Telecommunications	2,000	0	**2,000**	2,000	0	**2,000**
222003 Information and communications techn	0	0	**0**	5,000	0	**5,000**
223005 Electricity	5,000	0	**5,000**	0	0	**0**
223006 Water	2,100	0	**2,100**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	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	4,000	0	**4,000**	4,000	0	**4,000**
Total Cost of Output 090501:	***202,238***	***0***	***202,238***	***202,238***	***0***	***202,238***
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	54,706	0	**54,706**
211103 Allowances	9,294	0	**9,294**	20,000	0	**20,000**
221002 Workshops and Seminars	9,000	0	**9,000**	9,000	0	**9,000**
221003 Staff Training	0	0	**0**	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	5,000	0	**5,000**
221008 Computer supplies and Information Te	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	0	**2,000**	0	0	**0**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**

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

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223005 Electricity	30,000	0	**30,000**	0	0	**0**
224006 Agricultural Supplies	0	0	**0**	12,294	0	**12,294**
225001 Consultancy Services- Short term	200,000	0	**200,000**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	5,000	0	**5,000**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	5,000	0	**5,000**
Total Cost of Output 090502:	***356,000***	***0***	***356,000***	***356,000***	***0***	***356,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	54,706	0	**54,706**
211103 Allowances	14,294	0	**14,294**	14,294	0	**14,294**
212101 Social Security Contributions	31,000	0	**31,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	31,000	0	**31,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	5,000	0	**5,000**	5,000	0	**5,000**
222001 Telecommunications	5,000	0	**5,000**	5,000	0	**5,000**
225001 Consultancy Services- Short term	260,000	0	**260,000**	260,000	0	**260,000**
225002 Consultancy Services- Long-term	200,000	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 090503:	***640,000***	***0***	***640,000***	***640,000***	***0***	***640,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	54,706	0	**54,706**
211103 Allowances	19,294	0	**19,294**	19,294	0	**19,294**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	10,000	0	**10,000**
221008 Computer supplies and Information Te	2,150	0	**2,150**	2,150	0	**2,150**
223005 Electricity	30,000	0	**30,000**	30,000	0	**30,000**
225001 Consultancy Services- Short term	107,850	0	**107,850**	107,850	0	**107,850**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 090504:	***354,000***	***0***	***354,000***	***354,000***	***0***	***354,000***
Output:090505 Capacity building and Technical back-stopping.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	54,706	0	**54,706**
211103 Allowances	5,294	0	**5,294**	5,000	0	**5,000**
221003 Staff Training	0	0	**0**	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	5,000	0	**5,000**
222001 Telecommunications	3,000	0	**3,000**	2,000	0	**2,000**
225001 Consultancy Services- Short term	100,000	0	**100,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	40,000	0	**40,000**	40,000	0	**40,000**
227001 Travel inland	25,000	0	**25,000**	23,294	0	**23,294**
227004 Fuel, Lubricants and Oils	12,000	0	**12,000**	10,000	0	**10,000**
Total Cost of Output 090505:	***250,000***	***0***	***250,000***	***250,000***	***0***	***250,000***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	36,471	0	**36,471**	36,471	0	**36,471**
211103 Allowances	20,000	0	**20,000**	20,000	0	**20,000**
221008 Computer supplies and Information Te	1,695	0	**1,695**	5,000	0	**5,000**
221009 Welfare and Entertainment	0	0	**0**	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	1,305	0	**1,305**	10,000	0	**10,000**
221012 Small Office Equipment	0	0	**0**	5,000	0	**5,000**
222001 Telecommunications	0	0	**0**	2,000	0	**2,000**
223005 Electricity	5,000	0	**5,000**	4,000	0	**4,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223006 Water	0	0	**0**	4,000	0	**4,000**
224004 Cleaning and Sanitation	13,529	0	**13,529**	13,529	0	**13,529**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	50,000	0	**50,000**	25,000	0	**25,000**
Total Cost of Output 090506:	***158,000***	***0***	***158,000***	***158,000***	***0***	***158,000***
Total Cost of Outputs Provided	**1,960,238**	**0**	**1,960,238**	**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)	13,296,407	0	**13,296,407**	14,096,578	0	**14,096,578**
Total Cost of Output 090572:	***13,296,407***	***0***	***13,296,407***	***14,096,578***	***0***	***14,096,578***
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	1,950,000	0	**1,950,000**	2,400,000	0	**2,400,000**
Total Cost of Output 090579:	***1,950,000***	***0***	***1,950,000***	***2,400,000***	***0***	***2,400,000***
Total Cost of Capital Purchases	**15,246,407**	**0**	**15,246,407**	**16,496,578**	**0**	**16,496,578**
Total Project 0947	**17,206,646**	**0**	**17,206,646**	**18,456,817**	**0**	**18,456,817**
Total Excluding Taxes and Arrears	*17,206,646*	*0*	***17,206,646***	*18,456,817*	*0*	***18,456,817***

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
211103 Allowances	12,000	0	**12,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	10,000	0	**10,000**
221002 Workshops and Seminars	9,000	0	**9,000**	9,000	0	**9,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	2,086	0	**2,086**	0	0	**0**
223004 Guard and Security services	0	0	**0**	16,000	0	**16,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 090501:	***28,086***	***0***	***28,086***	***100,000***	***0***	***100,000***
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	252,000	0	**252,000**
221002 Workshops and Seminars	33,538	0	**33,538**	0	0	**0**
224001 Medical and Agricultural supplies	0	0	**0**	5,000	0	**5,000**
224004 Cleaning and Sanitation	9,000	0	**9,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	25,000	0	**25,000**	0	0	**0**
224006 Agricultural Supplies	97,000	0	**97,000**	0	0	**0**
225001 Consultancy Services- Short term	115,000	0	**115,000**	40,000	0	**40,000**
226001 Insurances	0	0	**0**	54,000	0	**54,000**
227001 Travel inland	32,000	0	**32,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090502:	***321,538***	***0***	***321,538***	***351,000***	***0***	***351,000***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	192,000	0	**192,000**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	36,000	0	**36,000**
212101 Social Security Contributions	20,000	0	**20,000**	18,000	0	**18,000**
213001 Medical expenses (To employees)	47,009	0	**47,009**	0	0	**0**
221001 Advertising and Public Relations	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	15,000	0	**15,000**	0	0	**0**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221007 Books, Periodicals & Newspapers	0	0	**0**	600	0	**600**
221008 Computer supplies and Information Te	10,000	0	**10,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	5,000	0	**5,000**
221012 Small Office Equipment	4,000	0	**4,000**	5,000	0	**5,000**
222001 Telecommunications	10,000	0	**10,000**	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private ent	32,000	0	**32,000**	54,000	0	**54,000**
223004 Guard and Security services	15,000	0	**15,000**	0	0	**0**
223005 Electricity	11,000	0	**11,000**	5,000	0	**5,000**
223006 Water	5,000	0	**5,000**	2,000	0	**2,000**
226001 Insurances	34,129	0	**34,129**	0	0	**0**
227001 Travel inland	0	0	**0**	38,880	0	**38,880**
228002 Maintenance - Vehicles	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090506:	***425,138***	***0***	***425,138***	***209,480***	***0***	***209,480***
Total Cost of Outputs Provided	**774,762**	**0**	774,762	**660,480**	**0**	**660,480**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	60,000	0	**60,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	15,000	0	**15,000**
Total Cost of Output 090577:	***0***	***0***	***0***	***75,000***	***0***	***75,000***
Output:090578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	3,000	0	**3,000**	4,500	0	**4,500**
Total Cost of Output 090578:	***3,000***	***0***	***3,000***	***4,500***	***0***	***4,500***
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	100,000	8,800,000	**8,900,000**	137,782	0	**137,782**
Total Cost of Output 090579:	***100,000***	***8,800,000***	***8,900,000***	***137,782***	***0***	***137,782***
Total Cost of Capital Purchases	**103,000**	**8,800,000**	8,903,000	**217,282**	**0**	**217,282**
Total Project 1189	**877,762**	**8,800,000**	**9,677,762**	**877,762**	**0**	**877,762**
Total Excluding Taxes and Arrears	*877,762*	*8,800,000*	***9,677,762***	*862,762*	*0*	***862,762***

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	30,000	0	**30,000**	0	0	**0**
211103 Allowances	10,000	0	**10,000**	0	0	**0**
212201 Social Security Contributions	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
221012 Small Office Equipment	4,000	0	**4,000**	0	0	**0**
222001 Telecommunications	2,000	0	**2,000**	0	0	**0**
223005 Electricity	2,000	0	**2,000**	0	0	**0**
223006 Water	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090501:	***100,000***	***0***	***100,000***	***40,000***	***0***	***40,000***
Output:090502 Restoration of degraded and Protection of ecosystems						
211103 Allowances	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	**10,000**	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 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	3,000	0	**3,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	7,000	0	**7,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	0	0	**0**
222002 Postage and Courier	2,000	0	**2,000**	0	0	**0**
223005 Electricity	5,000	0	**5,000**	0	0	**0**
223006 Water	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	80,000	0	**80,000**	150,000	0	**150,000**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	10,000	0	**10,000**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090502:	***215,000***	***0***	***215,000***	***160,000***	***0***	***160,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	36,000	0	**36,000**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	4,000	0	**4,000**
221002 Workshops and Seminars	10,000	0	**10,000**	45,000	0	**45,000**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221004 Recruitment Expenses	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	4,000	0	**4,000**	0	0	**0**
223005 Electricity	4,000	0	**4,000**	0	0	**0**
223006 Water	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090503:	***100,000***	***0***	***100,000***	***85,000***	***0***	***85,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	**30,000**	0	0	**0**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090504:	***90,000***	***0***	***90,000***	***20,000***	***0***	***20,000***
Output:090505 Capacity building and Technical back-stopping.						
211103 Allowances	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	40,000	0	**40,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	0	0	**0**
222002 Postage and Courier	4,000	0	**4,000**	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 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 090505:	***120,000***	***0***	***120,000***	***50,000***	***0***	***50,000***
Output:090506 Administration and Management Support						
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	0	0	**0**
222003 Information and communications techn	5,000	0	**5,000**	0	0	**0**
223005 Electricity	5,000	0	**5,000**	5,000	0	**5,000**
223006 Water	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	15,000	0	**15,000**
228002 Maintenance - Vehicles	5,000	0	**5,000**	15,000	0	**15,000**
228004 Maintenance – Other	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090506:	***65,000***	***0***	***65,000***	***45,000***	***0***	***45,000***
Total Cost of Outputs Provided	**690,000**	**0**	**690,000**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090572:	***5,000***	***0***	***5,000***	***0***	***0***	***0***
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	140,000	0	**140,000**	0	0	**0**
Total Cost of Output 090575:	***140,000***	***0***	***140,000***	***0***	***0***	***0***
Output:090576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 090576:	***15,000***	***0***	***15,000***	***0***	***0***	***0***
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 090579:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost of Capital Purchases	**160,000**	**0**	**160,000**	**1,000,000**	**0**	**1,000,000**
Total Project 1301	**850,000**	**0**	**850,000**	**1,400,000**	**0**	**1,400,000**
Total Excluding Taxes and Arrears	*850,000*	*0*	***850,000***	*1,400,000*	*0*	***1,400,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**22,690,671**	**8,800,000**	**31,490,671**	**25,290,671**		**25,290,671**
Total Excluding Taxes and Arrears	*22,690,671*	*8,800,000*	***31,490,671***	*24,875,842*		***24,875,842***

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090603 Administration and Management Support						
211101 General Staff Salaries	1,041,003	0	**1,041,003**	1,041,003	0	**1,041,003**
211103 Allowances	0	11,000	**11,000**	0	22,000	**22,000**
221003 Staff Training	0	6,000	**6,000**	0	37,605	**37,605**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	**4,000**	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

Programme 07 Meteorology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Telecommunications	0	20,000	**20,000**	0	0	**0**
222002 Postage and Courier	0	6,000	**6,000**	0	0	**0**
223004 Guard and Security services	0	6,000	**6,000**	0	0	**0**
223005 Electricity	0	3,000	**3,000**	0	0	**0**
223006 Water	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	15,000	**15,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	16,605	**16,605**	0	0	**0**
Total Cost of Output 090603:	***1,041,003***	***125,605***	***1,166,607***	***1,041,003***	***100,605***	***1,141,607***
Total Cost of Outputs Provided	**1,041,003**	**125,605**	**1,166,607**	**1,041,003**	**100,605**	**1,141,607**
Total Programme 07	**1,041,003**	**125,605**	**1,166,607**	**1,041,003**	**100,605**	**1,141,607**
Total Excluding Arrears	*1,041,003*	*125,605*	***1,166,607***	*1,041,003*	*100,605*	***1,141,607***

Programme 24 Climate Change Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090603 Administration and Management Support						
211103 Allowances	0	0	**0**	0	25,000	**25,000**
Total Cost of Output 090603:	***0***	***0***	***0***	***0***	***25,000***	***25,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**25,000**	**25,000**
Total Programme 24	**0**	**0**	**0**	**0**	**25,000**	**25,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*25,000*	***25,000***

Development Budget Estimates

Project 0140 Meteorological Support for PMA

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090601 Weather and Climate services						
211102 Contract Staff Salaries (Incl. Casuals, T	62,500	0	**62,500**	0	0	**0**
211103 Allowances	15,000	0	**15,000**	0	0	**0**
212101 Social Security Contributions	6,277	0	**6,277**	0	0	**0**
221001 Advertising and Public Relations	18,000	0	**18,000**	0	0	**0**
221003 Staff Training	22,000	0	**22,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	9,000	0	**9,000**	0	0	**0**
221008 Computer supplies and Information Te	25,000	0	**25,000**	0	0	**0**
221009 Welfare and Entertainment	11,000	0	**11,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,500	0	**5,500**	0	0	**0**
221012 Small Office Equipment	15,000	0	**15,000**	0	0	**0**
222001 Telecommunications	15,000	0	**15,000**	0	0	**0**
223005 Electricity	12,000	0	**12,000**	0	0	**0**
223006 Water	7,000	0	**7,000**	0	0	**0**
224004 Cleaning and Sanitation	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	15,000	0	**15,000**	0	0	**0**
227002 Travel abroad	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	14,000	0	**14,000**	0	0	**0**
228001 Maintenance - Civil	24,000	0	**24,000**	0	0	**0**
228002 Maintenance - Vehicles	14,000	0	**14,000**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228003 Maintenance – Machinery, Equipment	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090601:	***330,277***	***0***	***330,277***	***0***	***0***	***0***
Output:090602 Policy legal and institutional framework						
211102 Contract Staff Salaries (Incl. Casuals, T	62,500	0	**62,500**	0	0	**0**
211103 Allowances	14,250	0	**14,250**	0	0	**0**
212101 Social Security Contributions	6,250	0	**6,250**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	19,000	0	**19,000**	0	0	**0**
222001 Telecommunications	20,000	0	**20,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	220,000	0	**220,000**	0	0	**0**
223005 Electricity	14,000	0	**14,000**	0	0	**0**
223006 Water	7,000	0	**7,000**	0	0	**0**
225001 Consultancy Services- Short term	19,400	0	**19,400**	0	0	**0**
227001 Travel inland	15,000	0	**15,000**	0	0	**0**
227002 Travel abroad	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 090602:	***472,400***	***0***	***472,400***	***0***	***0***	***0***
Output:090603 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	62,500	0	**62,500**	0	0	**0**
211103 Allowances	15,000	0	**15,000**	0	0	**0**
212101 Social Security Contributions	6,250	0	**6,250**	0	0	**0**
221001 Advertising and Public Relations	28,750	0	**28,750**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	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	10,000	0	**10,000**	0	0	**0**
223005 Electricity	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	240,000	0	**240,000**	0	0	**0**
225002 Consultancy Services- Long-term	53,645	0	**53,645**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	50,000	0	**50,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 090603:	***1,001,145***	***0***	***1,001,145***	***0***	***0***	***0***
Output:090604 Adaptation and Mitigation measures.						
211102 Contract Staff Salaries (Incl. Casuals, T	31,250	0	**31,250**	0	0	**0**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	3,125	0	**3,125**	0	0	**0**
221001 Advertising and Public Relations	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	9,000	0	**9,000**	0	0	**0**
221003 Staff Training	40,000	0	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	21,000	0	**21,000**	0	0	**0**
222001 Telecommunications	20,000	0	**20,000**	0	0	**0**
223004 Guard and Security services	20,625	0	**20,625**	0	0	**0**
223005 Electricity	10,000	0	**10,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	35,000	0	**35,000**	0	0	**0**
225001 Consultancy Services- Short term	520,000	0	**520,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	35,000	0	**35,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	92,887	0	**92,887**	0	0	**0**
Total Cost of Output 090604:	***931,887***	***0***	***931,887***	***0***	***0***	***0***
Output:090606 Strengthening institutional and coordination capacity						
211102 Contract Staff Salaries (Incl. Casuals, T	31,250	0	**31,250**	0	0	**0**
211103 Allowances	25,000	0	**25,000**	0	0	**0**
212101 Social Security Contributions	3,125	0	**3,125**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	8,000	0	**8,000**	0	0	**0**
222001 Telecommunications	11,000	0	**11,000**	0	0	**0**
223004 Guard and Security services	6,625	0	**6,625**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090606:	***125,000***	***0***	***125,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**2,860,709**	**0**	**2,860,709**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	800,000	0	**800,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 090677:	***1,100,000***	***0***	***1,100,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**
Total Project 0140	**3,960,709**	**0**	**3,960,709**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*3,660,709*	*0*	***3,660,709***	*0*	*0*	***0***

Project 1102 Climate Change Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090601 Weather and Climate services						
211103 Allowances	0	0	**0**	1,000	0	**1,000**
Total Cost of Output 090601:	***0***	***0***	***0***	***1,000***	***0***	***1,000***
Output:090602 Policy legal and institutional framework						
211103 Allowances	14,000	41,000	**55,000**	18,709	22,000	**40,709**
221001 Advertising and Public Relations	0	49,000	**49,000**	5,000	50,000	**55,000**
221002 Workshops and Seminars	26,388	10,000	**36,388**	30,000	60,000	**90,000**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	50,000	**50,000**	5,000	10,000	**15,000**
225001 Consultancy Services- Short term	39,612	10,000	**49,612**	0	94,000	**94,000**
225002 Consultancy Services- Long-term	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	10,000	10,000	**20,000**	30,000	44,000	**74,000**
227002 Travel abroad	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	10,000	**20,000**	10,000	20,000	**30,000**
Total Cost of Output 090602:	***100,000***	***300,000***	***400,000***	***98,709***	***300,000***	***398,709***
Output:090603 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	185,000	0	**185,000**	210,000	0	**210,000**
211103 Allowances	10,000	0	**10,000**	30,000	60,000	**90,000**
212101 Social Security Contributions	18,500	0	**18,500**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	21,000	0	**21,000**
221003 Staff Training	6,500	40,000	**46,500**	24,000	48,000	**72,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	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 1102 Climate Change Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221009 Welfare and Entertainment	40,000	0	**40,000**	15,000	15,000	**30,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	77,000	**77,000**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	50,000	**110,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 090603:	***350,000***	***200,000***	***550,000***	***300,000***	***200,000***	***500,000***
Output:090604 Adaptation and Mitigation measures.						
211103 Allowances	64,291	100,000	**164,291**	0	0	**0**
221002 Workshops and Seminars	35,000	150,000	**185,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	300,000	**300,000**
Total Cost of Output 090604:	***99,291***	***300,000***	***399,291***	***0***	***300,000***	***300,000***
Output:090606 Strengthening institutional and coordination capacity						
211103 Allowances	0	0	**0**	0	33,000	**33,000**
221002 Workshops and Seminars	0	100,000	**100,000**	50,000	50,000	**100,000**
227002 Travel abroad	200,000	300,000	**500,000**	150,000	200,000	**350,000**
Total Cost of Output 090606:	***200,000***	***400,000***	***600,000***	***200,000***	***283,000***	***483,000***
Total Cost of Outputs Provided	**749,291**	**1,200,000**	**1,949,291**	**599,709**	**1,083,000**	**1,682,709**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	900,000	**900,000**	0	0	**0**
Total Cost of Output 090672:	***0***	***900,000***	***900,000***	***0***	***0***	***0***
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	199,291	0	**199,291**
Total Cost of Output 090675:	***0***	***0***	***0***	***199,291***	***0***	***199,291***
Output:090678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	50,000	100,000	**150,000**	0	0	**0**
Total Cost of Output 090678:	***50,000***	***100,000***	***150,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**50,000**	**1,000,000**	**1,050,000**	**199,291**	**0**	**199,291**
Total Project 1102	**799,291**	**2,200,000**	**2,999,291**	**799,000**	**1,083,000**	**1,882,000**
Total Excluding Taxes and Arrears	*799,291*	*2,200,000*	***2,999,291***	*799,000*	*1,083,000*	***1,882,000***

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090601 Weather and Climate services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	733,333	0	**733,333**
211103 Allowances	0	0	**0**	220,000	0	**220,000**
212101 Social Security Contributions	0	0	**0**	73,000	0	**73,000**
221002 Workshops and Seminars	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	**0**	200,000	0	**200,000**
221008 Computer supplies and Information Te	0	0	**0**	180,000	0	**180,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	173,667	0	**173,667**
Total Cost of Output 090601:	***0***	***0***	***0***	***2,200,000***	***0***	***2,200,000***
Output:090602 Policy legal and institutional framework						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	733,333	0	**733,333**
221001 Advertising and Public Relations	0	0	**0**	106,667	0	**106,667**

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 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	200,000	0	**200,000**
223004 Guard and Security services	0	0	**0**	60,000	0	**60,000**
224004 Cleaning and Sanitation	0	0	**0**	50,000	0	**50,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090602:	***0***	***0***	***0***	***1,200,000***	***0***	***1,200,000***
Output:090603 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	733,333	0	**733,333**
211103 Allowances	0	0	**0**	110,000	0	**110,000**
212201 Social Security Contributions	0	0	**0**	73,000	0	**73,000**
221003 Staff Training	0	0	**0**	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	64,667	0	**64,667**
221009 Welfare and Entertainment	0	0	**0**	24,000	0	**24,000**
222001 Telecommunications	0	0	**0**	12,000	0	**12,000**
223005 Electricity	0	0	**0**	12,000	0	**12,000**
223006 Water	0	0	**0**	12,000	0	**12,000**
225001 Consultancy Services- Short term	0	0	**0**	500,000	0	**500,000**
225002 Consultancy Services- Long-term	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	84,000	0	**84,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	25,000	0	**25,000**
Total Cost of Output 090603:	***0***	***0***	***0***	***2,100,000***	***0***	***2,100,000***
Output:090604 Adaptation and Mitigation measures.						
225001 Consultancy Services- Short term	0	0	**0**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	0	0	**0**	200,000	0	**200,000**
228001 Maintenance - Civil	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090604:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output:090606 Strengthening institutional and coordination capacity						
225001 Consultancy Services- Short term	0	0	**0**	400,000	0	**400,000**
Total Cost of Output 090606:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**6,500,000**	**0**	**6,500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090672 Government Buildings and Administrative Infrastructure						
231007 Other Fixed Assets (Depreciation)	0	0	**0**	510,000	0	**510,000**
Total Cost of Output 090672:	***0***	***0***	***0***	***510,000***	***0***	***510,000***
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	1,750,000	0	**1,750,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	401,000	0	**401,000**
Total Cost of Output 090675:	***0***	***0***	***0***	***2,151,000***	***0***	***2,151,000***
Output:090677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	2,300,000	0	**2,300,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	1,200,000	0	**1,200,000**
Total Cost of Output 090677:	***0***	***0***	***0***	***3,500,000***	***0***	***3,500,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**6,161,000**	**0**	**6,161,000**
Total Project 1371	**0**	**0**	**0**	**12,661,000**	**0**	**12,661,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*11,060,000*	*0*	***11,060,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**5,926,607**	**2,200,000**	**8,126,607**	**14,626,607**	**1,083,00**	**15,709,607**
Total Excluding Taxes and Arrears	*5,626,607*	*2,200,000*	***7,826,607***	*13,025,607*	*1,083,0(*	***14,108,607***

Vote Function 0949 Policy, Planning and 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

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	18,332	**18,332**	0	11,000	**11,000**
212102 Pension for General Civil Service	0	0	**0**	0	22,000	**22,000**
213001 Medical expenses (To employees)	0	18,000	**18,000**	0	21,250	**21,250**
213002 Incapacity, death benefits and funeral e	0	7,000	**7,000**	0	0	**0**
213004 Gratuity Expenses	0	0	**0**	0	25,616	**25,616**
221002 Workshops and Seminars	0	14,000	**14,000**	0	15,000	**15,000**
221003 Staff Training	0	5,000	**5,000**	0	9,000	**9,000**
221006 Commissions and related charges	0	50,000	**50,000**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	4,900	**4,900**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	9,980	**9,980**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
222001 Telecommunications	0	1,415	**1,415**	0	0	**0**
Total Cost of Output 094901:	***0***	***153,746***	***153,746***	***0***	***153,746***	***153,746***
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	1,395,591	0	**1,395,591**	1,395,591	0	**1,395,591**
211103 Allowances	0	20,000	**20,000**	0	20,900	**20,900**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	10,000	**10,000**
213004 Gratuity Expenses	0	0	**0**	0	93,600	**93,600**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	17,500	**17,500**
221002 Workshops and Seminars	0	35,000	**35,000**	0	50,000	**50,000**
221003 Staff Training	0	10,000	**10,000**	0	25,000	**25,000**
221004 Recruitment Expenses	0	20,000	**20,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	15,000	**15,000**
221006 Commissions and related charges	0	15,000	**15,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	21,100	**21,100**
221008 Computer supplies and Information Te	0	25,000	**25,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	26,100	**26,100**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	100,000	**100,000**	0	0	**0**
222001 Telecommunications	0	20,000	**20,000**	0	20,000	**20,000**
222002 Postage and Courier	0	10,000	**10,000**	0	10,017	**10,017**
223004 Guard and Security services	0	0	**0**	0	9,257	**9,257**
223005 Electricity	0	25,000	**25,000**	0	12,000	**12,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	50,000	**50,000**	0	47,850	**47,850**
227002 Travel abroad	0	50,000	**50,000**	0	38,810	**38,810**
227004 Fuel, Lubricants and Oils	0	46,000	**46,000**	0	50,385	**50,385**
228001 Maintenance - Civil	0	40,000	**40,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
273102 Incapacity, death benefits and funeral e	0	6,520	**6,520**	0	0	**0**
Total Cost of Output 094902:	***1,395,591***	***637,520***	***2,033,111***	***1,395,591***	***687,520***	***2,083,111***
Output:094903 Ministry Support Services						
211103 Allowances	0	10,000	**10,000**	0	19,900	**19,900**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	12,600	**12,600**
221003 Staff Training	0	5,000	**5,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	13,000	**13,000**	0	13,500	**13,500**

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 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221016 IFMS Recurrent costs	0	50,000	**50,000**	0	0	**0**
223005 Electricity	0	0	**0**	0	12,724	**12,724**
227002 Travel abroad	0	22,000	**22,000**	0	21,450	**21,450**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	69,840	**69,840**
228001 Maintenance - Civil	0	0	**0**	0	14,400	**14,400**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	10,414	**10,414**	0	0	**0**
Total Cost of Output 094903:	***0***	***190,414***	***190,414***	***0***	***190,414***	***190,414***
Total Cost of Outputs Provided	**1,395,591**	**981,680**	**2,377,271**	**1,395,591**	**1,031,680**	**2,427,271**
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	199,960	**199,960**	0	199,960	**199,960**
yment of subscription to memberships organisations	*0*	*0*	***0***	*0*	*199,960*	*0* ***199,960***
Total Cost of Output 094951:	***0***	***199,960***	***199,960***	***0***	***199,960***	***199,960***
Total Cost of Outputs Funded	**0**	**199,960**	**199,960**	**0**	**199,960**	**199,960**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	292,000	**292,000**
Total Cost of Output 094999:	***0***	***0***	***0***	***0***	***292,000***	***292,000***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**292,000**	**292,000**
Total Programme 01	**1,395,591**	**1,181,640**	**2,577,231**	**1,395,591**	**1,523,640**	**2,919,231**
Total Excluding Arrears	*1,395,591*	*1,181,640*	***2,577,231***	*1,395,591*	*1,231,640*	***2,627,231***

Programme 08 Office of Director DWD

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,825	**1,825**
221008 Computer supplies and Information Te	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,816	**6,816**
227001 Travel inland	0	10,000	**10,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	13,641	**13,641**	0	5,000	**5,000**
Total Cost of Output 094901:	***0***	***38,641***	***38,641***	***0***	***38,641***	***38,641***
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	38,008	0	**38,008**	38,008	0	**38,008**
211103 Allowances	0	5,000	**5,000**	0	14,000	**14,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	7,787	**7,787**
222001 Telecommunications	0	10,000	**10,000**	0	4,800	**4,800**
227001 Travel inland	0	11,587	**11,587**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 094902:	***38,008***	***31,587***	***69,595***	***38,008***	***31,587***	***69,595***
Output:094903 Ministry Support Services						
211103 Allowances	0	6,000	**6,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	5,000	**5,000**	0	4,800	**4,800**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
223006 Water	0	0	**0**	0	4,800	**4,800**

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 08 Office of Director DWD

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224004 Cleaning and Sanitation	0	0	**0**	0	10,548	**10,548**
225001 Consultancy Services- Short term	0	17,000	**17,000**	0	0	**0**
227001 Travel inland	0	16,000	**16,000**	0	14,000	**14,000**
227002 Travel abroad	0	20,000	**20,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	14,148	**14,148**	0	8,000	**8,000**
Total Cost of Output 094903:	***0***	***98,148***	***98,148***	***0***	***98,148***	***98,148***
Total Cost of Outputs Provided	**38,008**	**168,376**	**206,384**	**38,008**	**168,376**	**206,384**
Total Programme 08	**38,008**	**168,376**	**206,384**	**38,008**	**168,376**	**206,384**
Total Excluding Arrears	*38,008*	*168,376*	***206,384***	*38,008*	*168,376*	***206,384***

Programme 09 Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211101 General Staff Salaries	99,747	0	**99,747**	181,147	0	**181,147**
211103 Allowances	0	0	**0**	0	11,000	**11,000**
221002 Workshops and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	1,700	**1,700**	0	3,200	**3,200**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	20,000	**20,000**
227001 Travel inland	0	13,000	**13,000**	0	100,000	**100,000**
227002 Travel abroad	0	5,000	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	20,362	**20,362**
228002 Maintenance - Vehicles	0	6,362	**6,362**	0	0	**0**
Total Cost of Output 094901:	***99,747***	***72,562***	***172,309***	***181,147***	***172,562***	***353,709***
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	40,700	0	**40,700**	0	0	**0**
211103 Allowances	0	5,000	**5,000**	0	13,000	**13,000**
221003 Staff Training	0	2,000	**2,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and	0	24,000	**24,000**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	5,188	**5,188**
227004 Fuel, Lubricants and Oils	0	13,988	**13,988**	0	0	**0**
Total Cost of Output 094902:	***40,700***	***46,988***	***87,688***	***0***	***46,988***	***46,988***
Output:094903 Ministry Support Services						
211101 General Staff Salaries	40,700	0	**40,700**	0	0	**0**
211103 Allowances	0	6,665	**6,665**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	0	7,477	**7,477**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,188	**5,188**
Total Cost of Output 094903:	***40,700***	***12,665***	***53,365***	***0***	***12,665***	***12,665***
Total Cost of Outputs Provided	**181,147**	**132,215**	**313,362**	**181,147**	**232,215**	**413,362**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.						
263104 Transfers to other govt. Units (Current	0	671,134	**671,134**	0	671,134	**671,134**
o/w data collection	*0*	*0*	***0***	*0*	*671,134*	*0* ***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	**181,147**	**803,349**	**984,496**	**181,147**	**903,349**	**1,084,496**
Total Excluding Arrears	*181,147*	*803,349*	***984,496***	*181,147*	*903,349*	***1,084,496***

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 17 Office of Director DWRM

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	39,641	0	**39,641**	39,641	0	**39,641**
211103 Allowances	0	2,500	**2,500**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,997	**1,997**
221011 Printing, Stationery, Photocopying and	0	2,500	**2,500**	0	0	**0**
227001 Travel inland	0	3,000	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,997	**5,997**	0	5,000	**5,000**
Total Cost of Output 094902:	***39,641***	***13,997***	***53,638***	***39,641***	***13,997***	***53,638***
Output:094903 Ministry Support Services						
211103 Allowances	0	4,500	**4,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	14,370	**14,370**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
223005 Electricity	0	1,000	**1,000**	0	4,000	**4,000**
223006 Water	0	4,000	**4,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	3,500	**3,500**	0	0	**0**
227001 Travel inland	0	9,000	**9,000**	0	14,000	**14,000**
227002 Travel abroad	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	6,370	**6,370**	0	0	**0**
Total Cost of Output 094903:	***0***	***52,370***	***52,370***	***0***	***52,370***	***52,370***
Total Cost of Outputs Provided	**39,641**	**66,367**	**106,008**	**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 Contributions to NBI	*0*	*0*	***0***	*0*	*2,000*	*0* ***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	**39,641**	**68,367**	**108,008**	**39,641**	**68,367**	**108,008**
Total Excluding Arrears	*39,641*	*68,367*	***108,008***	*39,641*	*68,367*	***108,008***

Programme 18 Office of the Director DEA

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	1,500	**1,500**	0	0	**0**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	0	**0**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	1,864	**1,864**	0	8,664	**8,664**
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	49,052	0	**49,052**	49,052	0	**49,052**
211103 Allowances	0	1,000	**1,000**	0	1,680	**1,680**
222001 Telecommunications	0	2,000	**2,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	13,000	**13,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	9,266	**9,266**

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 18 Office of the Director DEA

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	1,946	**1,946**	0	0	**0**
Total Cost of Output 094902:	***49,052***	***22,946***	***71,998***	***49,052***	***22,946***	***71,998***
Output:094903 Ministry Support Services						
211103 Allowances	0	0	**0**	0	3,300	**3,300**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,700	**1,700**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 094903:	***0***	***9,000***	***9,000***	***0***	***9,000***	***9,000***
Total Cost of Outputs Provided	**49,052**	**43,810**	**92,862**	**49,052**	**43,810**	**92,862**
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**
ıtributions to International Organisations (Current)	*0*	*0*	***0***	*0*	*3,000*	*0* ***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	**49,052**	**46,810**	**95,862**	**49,052**	**46,810**	**95,862**
Total Excluding Arrears	*49,052*	*46,810*	***95,862***	*49,052*	*46,810*	***95,862***

Programme 19 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	56,320	0	**56,320**	56,320	0	**56,320**
211103 Allowances	0	1,983	**1,983**	0	88,000	**88,000**
221003 Staff Training	0	0	**0**	0	23,200	**23,200**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Computer supplies and Information Te	0	0	**0**	0	50,640	**50,640**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	15,000	**15,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	0	3,943	**3,943**
Total Cost of Output 094902:	***56,320***	***41,983***	***98,302***	***56,320***	***291,983***	***348,302***
Output:094903 Ministry Support Services						
211103 Allowances	0	4,000	**4,000**	0	59,050	**59,050**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,500	**4,500**	0	0	**0**
227001 Travel inland	0	8,196	**8,196**	0	15,950	**15,950**
227004 Fuel, Lubricants and Oils	0	4,304	**4,304**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 094903:	***0***	***35,000***	***35,000***	***0***	***135,000***	***135,000***
Total Cost of Outputs Provided	**56,320**	**76,983**	**133,302**	**56,320**	**426,983**	**483,302**
Total Programme 19	**56,320**	**76,983**	**133,302**	**56,320**	**426,983**	**483,302**
Total Excluding Arrears	*56,320*	*76,983*	***133,302***	*56,320*	*426,983*	***483,302***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094903 Ministry Support Services						
211101 General Staff Salaries	172,828	0	**172,828**	172,828	0	**172,828**
211103 Allowances	0	20,000	**20,000**	0	5,500	**5,500**
221003 Staff Training	0	10,000	**10,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	20,975	**20,975**
221012 Small Office Equipment	0	5,000	**5,000**	0	1,600	**1,600**
222001 Telecommunications	0	5,000	**5,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	0	2,400	**2,400**
223005 Electricity	0	5,000	**5,000**	0	6,000	**6,000**
223006 Water	0	5,000	**5,000**	0	6,000	**6,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	17,500	**17,500**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
228001 Maintenance - Civil	0	15,000	**15,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	14,975	**14,975**	0	0	**0**
Total Cost of Output 094903:	***172,828***	***149,475***	***322,304***	***172,828***	***149,475***	***322,304***
Total Cost of Outputs Provided	**172,828**	**149,475**	**322,304**	**172,828**	**149,475**	**322,304**
Total Programme 20	**172,828**	**149,475**	**322,304**	**172,828**	**149,475**	**322,304**
Total Excluding Arrears	*172,828*	*149,475*	***322,304***	*172,828*	*149,475*	***322,304***

Programme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	0	**0**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	45,000	**45,000**
Total Cost of Output 094901:	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Programme 23	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*100,000*	***100,000***

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	91,385	0	**91,385**	60,000	60,000	**120,000**
211103 Allowances	12,097	75,000	**87,097**	38,986	18,000	**56,986**
212201 Social Security Contributions	0	0	**0**	6,000	0	**6,000**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	0	**0**
221002 Workshops and Seminars	20,000	175,000	**195,000**	0	0	**0**
221003 Staff Training	22,000	85,000	**107,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	80,000	**100,000**	83,199	160,000	**243,199**
221011 Printing, Stationery, Photocopying and	40,000	125,000	**165,000**	0	0	**0**
221012 Small Office Equipment	15,000	0	**15,000**	0	59,000	**59,000**
225001 Consultancy Services- Short term	20,000	150,000	**170,000**	0	690,000	**690,000**
225002 Consultancy Services- Long-term	0	120,000	**120,000**	0	540,000	**540,000**

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	30,000	60,000	**90,000**	19,800	0	**19,800**
227002 Travel abroad	40,000	55,000	**95,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	44,000	30,000	**74,000**	45,200	0	**45,200**
Total Cost of Output 094901:	***354,482***	***1,000,000***	***1,354,482***	***253,186***	***1,527,000***	***1,780,186***
Output:094902 Ministerial and Top management services.						
211102 Contract Staff Salaries (Incl. Casuals, T	83,077	0	**83,077**	60,000	60,000	**120,000**
211103 Allowances	5,949	70,000	**75,949**	13,200	8,800	**22,000**
212101 Social Security Contributions	8,308	0	**8,308**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	6,000	0	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	8,700	**8,700**
221002 Workshops and Seminars	15,667	0	**15,667**	82,000	130,000	**212,000**
221003 Staff Training	0	135,000	**135,000**	55,000	320,000	**375,000**
221008 Computer supplies and Information Te	0	0	**0**	10,500	80,000	**90,500**
221011 Printing, Stationery, Photocopying and	0	0	**0**	60,000	440,000	**500,000**
221012 Small Office Equipment	0	0	**0**	8,800	12,800	**21,600**
225001 Consultancy Services- Short term	0	80,000	**80,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	85,000	**85,000**	0	0	**0**
227001 Travel inland	15,000	0	**15,000**	38,500	18,700	**57,200**
227002 Travel abroad	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	25,000	30,000	**55,000**	36,000	36,000	**72,000**
Total Cost of Output 094902:	***153,000***	***400,000***	***553,000***	***370,000***	***1,140,000***	***1,510,000***
Output:094903 Ministry Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	41,538	0	**41,538**	60,000	30,000	**90,000**
211103 Allowances	47,617	65,000	**112,617**	38,800	27,500	**66,300**
212101 Social Security Contributions	4,178	0	**4,178**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	6,000	0	**6,000**
221001 Advertising and Public Relations	0	0	**0**	34,700	0	**34,700**
221002 Workshops and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	25,000	45,000	**70,000**	0	44,000	**44,000**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	125,000	**125,000**
221011 Printing, Stationery, Photocopying and	15,000	65,000	**80,000**	139,000	127,500	**266,500**
221012 Small Office Equipment	13,000	0	**13,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	140,000	**140,000**
225001 Consultancy Services- Short term	15,000	120,000	**135,000**	27,000	0	**27,000**
225002 Consultancy Services- Long-term	0	70,000	**70,000**	0	800,000	**800,000**
227001 Travel inland	30,000	75,000	**105,000**	38,500	44,000	**82,500**
227002 Travel abroad	0	45,000	**45,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	5,000	45,000	**50,000**	35,000	25,000	**60,000**
228002 Maintenance - Vehicles	15,000	0	**15,000**	0	200,000	**200,000**
Total Cost of Output 094903:	***211,333***	***580,000***	***791,333***	***379,000***	***1,670,000***	***2,049,000***
Total Cost of Outputs Provided	**718,815**	**1,980,000**	**2,698,815**	**1,002,186**	**4,337,000**	**5,339,186**
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	13,000	20,000	**33,000**	796	123,000	**123,796**
o/w Contributions to AMCOW	*0*	*0*	***0***	*796*	*123,000*	*0* ***123,796***
Total Cost of Output 094951:	***13,000***	***20,000***	***33,000***	***796***	***123,000***	***123,796***
Total Cost of Outputs Funded	**13,000**	**20,000**	**33,000**	**796**	**123,000**	**123,796**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	9,291,166	0	**9,291,166**	9,000,000	0	**9,000,000**

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 094972:	***9,291,166***	***0***	***9,291,166***	***9,000,000***	***0***	***9,000,000***
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	150,000	0	**150,000**	170,000	150,000	**320,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 094975:	***150,000***	***0***	***150,000***	***670,000***	***150,000***	***820,000***
Total Cost of Capital Purchases	**9,441,166**	**0**	9,441,166	**9,670,000**	**150,000**	**9,820,000**
Total Project 0151	**10,172,982**	**2,000,000**	**12,172,982**	**10,672,982**	**4,610,000**	**15,282,982**
Total Excluding Taxes and Arrears	*10,172,982*	*2,000,000*	***12,172,982***	*10,172,982*	*4,610,000*	***14,782,982***

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	7,500	0	**7,500**	8,700	0	**8,700**
211103 Allowances	0	0	**0**	4,800	0	**4,800**
212101 Social Security Contributions	0	0	**0**	870	0	**870**
221003 Staff Training	9,500	0	**9,500**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	7,000	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	1,800	0	**1,800**
221012 Small Office Equipment	8,980	0	**8,980**	0	0	**0**
223005 Electricity	0	0	**0**	15,200	0	**15,200**
225001 Consultancy Services- Short term	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	3,630	0	**3,630**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	5,000	0	**5,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 094901:	***82,980***	***0***	***82,980***	***50,000***	***0***	***50,000***
Output:094903 Ministry Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	7,500	0	**7,500**	8,700	0	**8,700**
211103 Allowances	6,000	0	**6,000**	4,950	0	**4,950**
212101 Social Security Contributions	1,500	0	**1,500**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	870	0	**870**
221003 Staff Training	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	25,000	0	**25,000**
221009 Welfare and Entertainment	0	0	**0**	480	0	**480**
221011 Printing, Stationery, Photocopying and	2,500	0	**2,500**	0	0	**0**
223005 Electricity	15,000	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	13,500	0	**13,500**	0	0	**0**
228001 Maintenance - Civil	24,000	0	**24,000**	0	0	**0**
Total Cost of Output 094903:	***80,000***	***0***	***80,000***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**162,980**	**0**	162,980	**90,000**	**0**	**90,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	580,000	0	**580,000**	630,000	0	**630,000**
Total Cost of Output 094972:	***580,000***	***0***	***580,000***	***630,000***	***0***	***630,000***
Output:094976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	45,000	0	**45,000**	42,980	0	**42,980**
Total Cost of Output 094976:	***45,000***	***0***	***45,000***	***42,980***	***0***	***42,980***
Output:094977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	25,000	0	**25,000**	35,000	0	**35,000**
Total Cost of Output 094977:	***25,000***	***0***	***25,000***	***35,000***	***0***	***35,000***
Output:094978 Purchase of Office and Residential Furniture and Fittings						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231006 Furniture and fittings (Depreciation)	30,000	0	**30,000**	45,000	0	**45,000**
Total Cost of Output 094978:	***30,000***	***0***	***30,000***	***45,000***	***0***	***45,000***
Total Cost of Capital Purchases	**680,000**	**0**	**680,000**	**752,980**	**0**	**752,980**
Total Project 1190	**842,980**	**0**	**842,980**	**842,980**	**0**	**842,980**
Total Excluding Taxes and Arrears	*842,980*	*0*	***842,980***	*842,980*	*0*	***842,980***

Project 1231d Water Management and Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	0	**0**	9,885	0	**9,885**
211103 Allowances	0	0	**0**	54,000	40,000	**94,000**
212201 Social Security Contributions	0	0	**0**	18,960	0	**18,960**
221001 Advertising and Public Relations	0	0	**0**	8,000	269	**8,269**
221003 Staff Training	0	0	**0**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	5,270	0	**5,270**
221008 Computer supplies and Information Te	0	0	**0**	7,590	0	**7,590**
221011 Printing, Stationery, Photocopying and	0	0	**0**	4,000	8,000	**12,000**
227001 Travel inland	15,108	0	**15,108**	23,500	0	**23,500**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	54,833	0	**54,833**
Total Cost of Output 094901:	***40,108***	***0***	***40,108***	***196,039***	***48,269***	***244,308***
Output:094902 Ministerial and Top management services.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	9,885	0	**9,885**
211103 Allowances	5,000	0	**5,000**	9,000	0	**9,000**
221003 Staff Training	10,000	0	**10,000**	10,000	10,000	**20,000**
221008 Computer supplies and Information Te	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	3,000	0	**3,000**
225001 Consultancy Services- Short term	19,437	0	**19,437**	0	188,000	**188,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	23,365	0	**23,365**
228002 Maintenance - Vehicles	0	0	**0**	12,750	0	**12,750**
Total Cost of Output 094902:	***54,437***	***0***	***54,437***	***78,000***	***198,000***	***276,000***
Output:094903 Ministry Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	38,732	0	**38,732**	19,771	750,000	**769,771**
211103 Allowances	0	0	**0**	19,800	0	**19,800**
221008 Computer supplies and Information Te	0	0	**0**	4,418	0	**4,418**
221011 Printing, Stationery, Photocopying and	0	0	**0**	4,000	0	**4,000**
222001 Telecommunications	0	0	**0**	6,000	0	**6,000**
225001 Consultancy Services- Short term	0	560,070	**560,070**	65,341	747,127	**812,468**
227001 Travel inland	26,761	0	**26,761**	20,500	0	**20,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	16,170	0	**16,170**
228002 Maintenance - Vehicles	0	0	**0**	10,000	10,604	**20,604**
Total Cost of Output 094903:	***65,493***	***560,070***	***625,563***	***166,000***	***1,507,731***	***1,673,731***
Total Cost of Outputs Provided	**160,039**	**560,070**	**720,108**	**440,039**	**1,754,000**	**2,194,039**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	280,000	239,930	**519,930**	0	0	**0**
Total Cost of Output 094975:	***280,000***	***239,930***	***519,930***	***0***	***0***	***0***
Total Cost of Capital Purchases	**280,000**	**239,930**	**519,930**	**0**	**0**	**0**
Total Project 1231d	**440,039**	**800,000**	**1,240,039**	**440,039**	**1,754,000**	**2,194,039**
Total Excluding Taxes and Arrears	*440,039*	*800,000*	***1,240,039***	*440,039*	*1,754,000*	***2,194,039***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**15,883,587**	**2,800,000**	**18,683,587**	**17,275,587**	**6,364,00**	**23,639,587**
Total Excluding Taxes and Arrears	*15,883,587*	*2,800,000*	***18,683,587***	*16,483,587*	*6,364,00*	***22,847,587***

Vote:019 Ministry of Water and Environment

Grand Total Vote 019	**184,945,752**	**155,796,731**	**340,742,483**	**202,888,428**	**233,276,17**	**436,164,599**
Total Excluding Taxes and Arrears	*181,414,095*	*155,796,731*	***337,210,826***	*189,414,095*	*233,276,17*	***422,690,267***

Vote:019 Ministry of Water and Environment

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	Total
0124 Energy for Rural Transformation		
510 Denmark	2,290.95	0.00
0137 Lake Victoria Envirn Mgt Project		
410 International Development Association (IDA)	10,000.00	23,636.00
0149 Operational Water Res. Mgt NBI		
420 Joint (Multi/Basket) Financing	1,000.00	0.00
0151 Policy and Management Support		
401 Africa Development Bank (ADB)	0.00	2,191.00
420 Joint (Multi/Basket) Financing	2,000.00	0.00
503 Austria	0.00	1,200.00
510 Denmark	0.00	1,219.00
0163 Support to RWS Project		
401 Africa Development Bank (ADB)	0.00	12,982.52
420 Joint (Multi/Basket) Financing	3,560.00	0.00
503 Austria	0.00	155.05
510 Denmark	0.00	6,022.43
0164 Support to small town WSP		
420 Joint (Multi/Basket) Financing	1,230.00	0.00
503 Austria	0.00	2,054.00
0165 Support to WRM		
420 Joint (Multi/Basket) Financing	3,000.00	0.00
503 Austria	0.00	6,192.00
0168 Urban Water Reform		
503 Austria	1,485.00	1,083.00
0169 Water for Production		
425 Food and Agriculture Organization	0.00	10,200.00
1021 Mapping of Ground Water Resurces in Uganda		
406 European Union (EU)	1,530.00	0.00
1074 Water and Sanitation Development Facility-North		
503 Austria	15,540.00	0.00
514 Germany Fed. Rep.	0.00	18,540.00
1075 Water and Sanitation Development Facility - East		
503 Austria	9,150.00	6,324.00
514 Germany Fed. Rep.	0.00	9,180.00
1102 Climate Change Project		
510 Denmark	2,200.00	1,083.00
1130 WSDF central		
401 Africa Development Bank (ADB)	0.00	19,513.21
420 Joint (Multi/Basket) Financing	15,580.00	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program		
402 Africa Development Fund (ADF)	4,584.00	42,000.00
406 European Union (EU)	8,000.00	0.00
1189 Sawlog Production Grant Scheme Project		
406 European Union (EU)	8,800.00	0.00
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg		
523 Japan	26,000.00	1,560.00
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)	10,525.24	0.00
514 Germany Fed. Rep.	0.00	40,556.96
1231a Water Management and Development Project		
410 International Development Association (IDA)	2,099.54	4,998.00
1231b Water Management and Development Project		
410 International Development Association (IDA)	3,290.00	0.00
1231c Water Management and Development Project II		

410 International Development Association (IDA)	1,200.00	900.00
1231d Water Management and Development Project		
410 International Development Association (IDA)	800.00	1,753.73
1283 Water and Sanitation Development Facility-South Western		
503 Austria	20,561.00	18,561.00
Total External Project Financing For Vote 019	**155,796.73**	**233,275.90**

Vote:020 Ministry of Information & Communications Tech.

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	134,000	271,000	323,000	**728,000**	134,000	271,000	324,000	**729,000**
03 Information Management Services	113,520	347,000	158,000	**618,520**	113,520	647,000	158,000	**918,520**
Total Recurrent Budget Estimates for Vote Function:	**247,520**	**618,000**	**481,000**	**1,346,520**	**247,520**	**918,000**	**482,000**	**1,647,520**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0501	**865,520**	**0**	**481,000**	**1,346,520**	**1,165,520**	**0**	**482,000**	**1,647,520**
Total Excluding Taxes, Arrears and AIA	*865,520*	*0*	*0*	***865,520***	*1,165,520*	*0*	*0*	***1,165,520***
Vote Function 0502 Communications and Broadcasting Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
04 Broadcasting Infrastructure Department	130,521	340,000	276,000	**746,521**	130,521	340,000	376,000	**846,521**
05 Telecommunication and Posts	124,700	305,000	420,000	**849,700**	124,700	305,000	420,000	**849,700**
Total Recurrent Budget Estimates for Vote Function:	**255,221**	**645,000**	**696,000**	**1,596,221**	**255,221**	**645,000**	**796,000**	**1,696,221**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0502	**900,221**	**0**	**696,000**	**1,596,221**	**900,221**	**0**	**796,000**	**1,696,221**
Total Excluding Taxes, Arrears and AIA	*900,221*	*0*	*0*	***900,221***	*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	441,543	3,368,416	0	**3,809,959**	441,543	3,898,933	0	**4,340,476**
06 Internal Audit	0	59,525	0	**59,525**	0	89,525	0	**89,525**
Total Recurrent Budget Estimates for Vote Function:	**441,543**	**3,427,941**	**0**	**3,869,484**	**441,543**	**3,988,457**	**0**	**4,430,001**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0990 Strengthening Ministry of ICT	1,153,824	0	2,073,000	**3,226,824**	1,080,671	0	2,360,827	**3,441,498**
Total Development Budget Estimates for Vote Function:	**1,153,824**	**0**	**2,073,000**	**3,226,824**	**1,080,671**	**0**	**2,360,827**	**3,441,498**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0549	**5,023,308**	**0**	**2,073,000**	**7,096,308**	**5,510,672**	**0**	**2,360,827**	**7,871,499**
Total Excluding Taxes, Arrears and AIA	*4,439,739*	*0*	*0*	***4,439,739***	*5,321,739*	*0*	*0*	***5,321,739***
Total Vote 020	**6,789,050**	**0**	**3,250,000**	**10,039,050**	**7,576,413**	**0**	**3,638,827**	**11,215,240**
Total Excluding Taxes, Arrears and AIA	*6,205,481*	*0*	*0*	***6,205,481***	*7,387,481*	*0*	*0*	***7,387,481***

Vote:020 Ministry of Information & Communications Tech.

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,925,481***	***0***	***2,047,804***	***7,973,285***	***7,146,810***	***0***	***1,985,000***	***9,131,810***
211101 General Staff Salaries	944,285	0	0	**944,285**	944,285	0	0	**944,285**
211103 Allowances	279,000	0	115,000	**394,000**	270,000	0	153,000	**423,000**
213001 Medical expenses (To employees)	10,000	0	0	**10,000**	16,600	0	0	**16,600**
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	**2,000**	6,000	0	0	**6,000**
221001 Advertising and Public Relations	55,000	0	44,190	**99,190**	83,500	0	30,000	**113,500**
221002 Workshops and Seminars	146,000	0	551,000	**697,000**	475,000	0	398,000	**873,000**
221003 Staff Training	335,000	0	170,000	**505,000**	283,400	0	112,000	**395,400**
221005 Hire of Venue (chairs, projector, etc)	4,000	0	10,000	**14,000**	0	0		**0**
221007 Books, Periodicals & Newspapers	45,400	0	0	**45,400**	36,200	0	0	**36,200**
221008 Computer supplies and Information Technology (IT)	194,000	0	10,000	**204,000**	175,000	0	64,000	**239,000**
221009 Welfare and Entertainment	46,500	0	25,000	**71,500**	22,500	0	0	**22,500**
221011 Printing, Stationery, Photocopying and Binding	89,100	0	112,000	**201,100**	181,000	0	108,250	**289,250**
221012 Small Office Equipment	7,000	0	0	**7,000**	12,890	0	2,878	**15,768**
221014 Bank Charges and other Bank related costs	0	0		**0**	1,000	0	0	**1,000**
221016 IFMS Recurrent costs	2,000	0	0	**2,000**	6,000	0	0	**6,000**
221017 Subscriptions	25,000	0	0	**25,000**	16,625	0	0	**16,625**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	6,000	0	0	**6,000**
222001 Telecommunications	45,000	0	0	**45,000**	79,600	0	1,863	**81,463**
222002 Postage and Courier	1,000	0	0	**1,000**	2,000	0	0	**2,000**
222003 Information and communications technology (ICT)	237,000	0	0	**237,000**	178,200	0	66,000	**244,200**
223001 Property Expenses	0	0		**0**	10,000	0	0	**10,000**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	2,136,000	0	0	**2,136,000**
223004 Guard and Security services	72,000	0	0	**72,000**	72,000	0	0	**72,000**
223005 Electricity	24,000	0	0	**24,000**	60,000	0	0	**60,000**
223006 Water	12,000	0	0	**12,000**	12,000	0	0	**12,000**
223901 Rent – (Produced Assets) to other govt. units	1,836,000	0	0	**1,836,000**	0	0		**0**
224004 Cleaning and Sanitation	60,000	0	0	**60,000**	80,400	0	0	**80,400**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	8,000	0	0	**8,000**
225001 Consultancy Services- Short term	344,000	0	250,000	**594,000**	779,500	0	378,000	**1,157,500**
225002 Consultancy Services- Long-term	304,671	0	0	**304,671**	100,000	0	0	**100,000**
227001 Travel inland	265,500	0	299,200	**564,700**	345,080	0	241,420	**586,500**
227002 Travel abroad	151,000	0	222,700	**373,700**	295,000	0	158,000	**453,000**
227004 Fuel, Lubricants and Oils	217,000	0	169,300	**386,300**	277,200	0	117,930	**395,130**
228001 Maintenance - Civil	0	0		**0**	10,000	0	100,000	**110,000**
228002 Maintenance - Vehicles	121,025	0	64,414	**185,439**	129,830	0	50,210	**180,040**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	5,000	**15,000**	5,000	0	0	**5,000**
228004 Maintenance – Other	16,000	0	0	**16,000**	0	0	3,449	**3,449**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	6,000	0	0	**6,000**
282104 Compensation to 3rd Parties	0	0		**0**	25,000	0	0	**25,000**
Investment (Capital Purchases)	***463,153***	***0***	***1,202,196***	***1,665,349***	***350,671***	***0***	***1,653,827***	***2,004,498***
231004 Transport equipment	0	0	440,000	**440,000**	100,000	0	580,000	**680,000**
231005 Machinery and equipment	143,000	0	112,196	**255,196**	70,671	0	378,827	**449,498**
231006 Furniture and fittings (Depreciation)	137,000	0	150,000	**287,000**	70,000	0	195,000	**265,000**
281503 Engineering and Design Studies & Plans for capital	0	0	500,000	**500,000**	0	0	500,000	**500,000**
312204 Taxes on Machinery, Furniture & Vehicles	183,153	0	0	**183,153**	110,000	0	0	**110,000**
Arrears	***400,416***	***0***	***0***	***400,416***	***78,933***	***0***	***0***	***78,933***
321605 Domestic arrears (Budgeting)	386,440	0	0	**386,440**	0	0		**0**
321614 Electricity arrears (Budgeting)	13,976	0	0	**13,976**	78,933	0	0	**78,933**
Grand Total Vote 020	**6,789,050**	**0**	**3,250,000**	**10,039,050**	**7,576,413**	**0**	**3,638,827**	**11,215,240**
Total Excluding Taxes, Arrears and AIA	*6,205,481*	*0*	*0*	***6,205,481***	*7,387,481*	*0*	*0*	***7,387,481***

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Recurrent Budget Estimates

Programme 02 Information Technology

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	134,000	0	0	**134,000**	134,000	0	0	**134,000**
211103 Allowances	0	20,000	20,000	**40,000**	0	10,000	10,000	**20,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	64,000	**64,000**
221008 Computer supplies and Information Te	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	22,000	**22,000**	0	0	11,000	**11,000**
222003 Information and communications techn	0	25,000	0	**25,000**	0	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	62,500	**62,500**
227001 Travel inland	0	21,000	30,000	**51,000**	0	21,000	15,000	**36,000**
227002 Travel abroad	0	0	30,000	**30,000**	0	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,000	25,000	**30,000**	0	20,000	17,500	**37,500**
228002 Maintenance - Vehicles	0	5,000	10,000	**15,000**	0	5,000	5,000	**10,000**
Total Cost of Output 050101:	***134,000***	***101,000***	***287,000***	***522,000***	***134,000***	***96,000***	***200,000***	***430,000***
Output:050102 E-government services provided								
211103 Allowances	0	13,000	0	**13,000**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	35,000	0	**35,000**	0	30,000	0	**30,000**
227001 Travel inland	0	15,000	12,000	**27,000**	0	15,000	6,000	**21,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	100,000	**110,000**
Total Cost of Output 050102:	***0***	***100,000***	***12,000***	***112,000***	***0***	***85,000***	***106,000***	***191,000***
Output:050104 Hardware and software development industry promoted								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	5,000	**10,000**
221002 Workshops and Seminars	0	20,000	10,000	**30,000**	0	0	0	**0**
227001 Travel inland	0	5,000	2,000	**7,000**	0	6,000	3,000	**9,000**
227002 Travel abroad	0	0	0	**0**	0	19,000	0	**19,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	4,000	**9,000**
Total Cost of Output 050104:	***0***	***35,000***	***12,000***	***47,000***	***0***	***35,000***	***12,000***	***47,000***
Output:050105 Human Resource Base for IT developed								
211103 Allowances	0	0	2,000	**2,000**	0	9,000	1,000	**10,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	30,000	0	**30,000**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel inland	0	13,000	10,000	**23,000**	0	13,080	4,920	**18,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,920	80	**3,000**
Total Cost of Output 050105:	***0***	***35,000***	***12,000***	***47,000***	***0***	***55,000***	***6,000***	***61,000***
Total Cost of Outputs Provided	**134,000**	**271,000**	**323,000**	**728,000**	**134,000**	**271,000**	**324,000**	**729,000**
Total Programme 02	**134,000**	**271,000**	**323,000**	**728,000**	**134,000**	**271,000**	**324,000**	**729,000**
Total Excluding Arrears and AIA	*134,000*	*271,000*	*0*	***405,000***	*134,000*	*271,000*	*0*	***405,000***

Programme 03 Information Management Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	113,520	0	0	**113,520**	113,520	0	0	**113,520**
211103 Allowances	0	10,000	0	**10,000**	0	25,000	2,000	**27,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	12,500	0	**12,500**
221002 Workshops and Seminars	0	34,000	60,000	**94,000**	0	90,000	30,000	**120,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	10,000	**10,000**	0	60,000	0	**60,000**

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Programme 03 Information Management Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	5,000	10,000	**15,000**	0	20,000	9,000	**29,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	10,500	0	**10,500**
222003 Information and communications techn	0	50,000	0	**50,000**	0	104,000	26,000	**130,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	150,000	50,000	**200,000**
227001 Travel inland	0	30,000	20,000	**50,000**	0	30,000	0	**30,000**
227002 Travel abroad	0	40,000	20,000	**60,000**	0	72,000	12,000	**84,000**
227004 Fuel, Lubricants and Oils	0	5,000	3,000	**8,000**	0	29,000	13,000	**42,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	16,000	**24,000**
Total Cost of Output 050101:	***113,520***	***247,000***	***123,000***	***483,520***	***113,520***	***611,000***	***158,000***	***882,520***
Output:050102 E-government services provided								
211103 Allowances	0	10,000	0	**10,000**	0	4,000	0	**4,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	7,000	0	**7,000**
221002 Workshops and Seminars	0	22,000	0	**22,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
222003 Information and communications techn	0	12,000	0	**12,000**	0	0	0	**0**
227001 Travel inland	0	0	7,000	**7,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	8,000	**12,000**	0	0	0	**0**
Total Cost of Output 050102:	***0***	***50,000***	***15,000***	***65,000***	***0***	***21,000***	***0***	***21,000***
Output:050103 BPO industry promoted								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	30,000	7,000	**37,000**	0	4,800	0	**4,800**
227004 Fuel, Lubricants and Oils	0	5,000	8,000	**13,000**	0	5,200	0	**5,200**
Total Cost of Output 050103:	***0***	***40,000***	***15,000***	***55,000***	***0***	***15,000***	***0***	***15,000***
Output:050104 Hardware and software development industry promoted								
227002 Travel abroad	0	10,000	2,700	**12,700**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	2,300	**2,300**	0	0	0	**0**
Total Cost of Output 050104:	***0***	***10,000***	***5,000***	***15,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**113,520**	**347,000**	**158,000**	**618,520**	**113,520**	**647,000**	**158,000**	**918,520**
Total Programme 03	**113,520**	**347,000**	**158,000**	**618,520**	**113,520**	**647,000**	**158,000**	**918,520**
Total Excluding Arrears and AIA	*113,520*	*347,000*	*0*	***460,520***	*113,520*	*647,000*	*0*	***760,520***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**865,520**	**0**	**481,000**	**1,346,520**	**1,165,520**		**482,000**	**1,647,520**
Total Excluding Taxes, Arrears and AIA	*865,520*	*0*	*0*	***865,520***	*1,165,520*		*0*	***1,165,520***

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	130,521	0	0	**130,521**	130,521	0	0	**130,521**
211103 Allowances	0	25,000	20,000	**45,000**	0	20,000	20,000	**40,000**
221002 Workshops and Seminars	0	30,000	71,000	**101,000**	0	50,000	100,000	**150,000**
221008 Computer supplies and Information Te	0	9,000	0	**9,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	5,000	1,000	**6,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222003 Information and communications techn	0	0	0	**0**	0	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	45,000	0	**45,000**	0	0	68,000	**68,000**
225002 Consultancy Services- Long-term	0	85,000	0	**85,000**	0	0	0	**0**

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	0	60,000	**60,000**	0	0	20,000	**20,000**
227002 Travel abroad	0	36,000	30,000	**66,000**	0	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	5,000	5,000	**10,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 050201:	***130,521***	***250,000***	***211,000***	***591,521***	***130,521***	***90,000***	***278,000***	***498,521***
Output:050202 Sub-sector monitored and promoted								
211103 Allowances	0	15,000	0	**15,000**	0	10,000	10,000	**20,000**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	24,000	0	**24,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	10,000	**14,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	6,000	**16,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	37,500	0	**37,500**
227001 Travel inland	0	10,000	0	**10,000**	0	12,000	12,000	**24,000**
227002 Travel abroad	0	0	0	**0**	0	24,000	12,000	**36,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	5,000	10,000	**15,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	7,500	0	**7,500**
Total Cost of Output 050202:	***0***	***50,000***	***20,000***	***70,000***	***0***	***130,000***	***50,000***	***180,000***
Output:050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	0	0	**0**	0	30,000	20,000	**50,000**
225001 Consultancy Services- Short term	0	0	30,000	**30,000**	0	70,000	0	**70,000**
227001 Travel inland	0	15,000	10,000	**25,000**	0	12,000	12,000	**24,000**
227004 Fuel, Lubricants and Oils	0	15,000	5,000	**20,000**	0	8,000	8,000	**16,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	8,000	**8,000**
Total Cost of Output 050203:	***0***	***40,000***	***45,000***	***85,000***	***0***	***120,000***	***48,000***	***168,000***
Total Cost of Outputs Provided	**130,521**	**340,000**	**276,000**	**746,521**	**130,521**	**340,000**	**376,000**	**846,521**
Total Programme 04	**130,521**	**340,000**	**276,000**	**746,521**	**130,521**	**340,000**	**376,000**	**846,521**
Total Excluding Arrears and AIA	*130,521*	*340,000*	*0*	***470,521***	*130,521*	*340,000*	*0*	***470,521***

Programme 05 Telecommunication and Posts

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	124,700	0	0	**124,700**	124,700	0	0	**124,700**
211103 Allowances	0	18,000	3,000	**21,000**	0	20,000	15,000	**35,000**
221001 Advertising and Public Relations	0	12,000	2,000	**14,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and	0	1,000	15,000	**16,000**	0	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	150,000	130,000	**280,000**	0	0	130,000	**130,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	100,000	0	**100,000**
227001 Travel inland	0	12,000	10,000	**22,000**	0	0	96,000	**96,000**
227002 Travel abroad	0	0	30,000	**30,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	12,000	10,000	**22,000**	0	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	15,000	**15,000**	0	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment	0	0	5,000	**5,000**	0	0	0	**0**
Total Cost of Output 050201:	***124,700***	***205,000***	***340,000***	***669,700***	***124,700***	***160,000***	***300,000***	***584,700***
Output:050202 Sub-sector monitored and promoted								
211103 Allowances	0	9,000	0	**9,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	0	0	**0**
227001 Travel inland	0	5,000	52,000	**57,000**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	20,000	8,000	**28,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
228004 Maintenance – Other	0	3,000	0	**3,000**	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 0502 Communications and Broadcasting Infrastructure

Programme 05 Telecommunication and Posts

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 050202:	***0***	***50,000***	***60,000***	***110,000***	***0***	***80,000***	***0***	***80,000***
Output:050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	9,000	0	**9,000**	0	10,000	10,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	5,000	5,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	45,000	67,500	**112,500**
227001 Travel inland	0	7,500	12,000	**19,500**	0	0	12,500	**12,500**
227002 Travel abroad	0	0	0	**0**	0	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	18,000	8,000	**26,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 050203:	***0***	***50,000***	***20,000***	***70,000***	***0***	***65,000***	***120,000***	***185,000***
Total Cost of Outputs Provided	**124,700**	**305,000**	**420,000**	**849,700**	**124,700**	**305,000**	**420,000**	**849,700**
Total Programme 05	**124,700**	**305,000**	**420,000**	**849,700**	**124,700**	**305,000**	**420,000**	**849,700**
Total Excluding Arrears and AIA	*124,700*	*305,000*	*0*	***429,700***	*124,700*	*305,000*	*0*	***429,700***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**900,221**	**0**	**696,000**	**1,596,221**	**900,221**		**796,000**	**1,696,221**
Total Excluding Taxes, Arrears and AIA	*900,221*	*0*	*0*	***900,221***	*900,221*		*0*	***900,221***

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	24,000	0	**24,000**
221002 Workshops and Seminars	0	0	0	**0**	0	220,000	0	**220,000**
221003 Staff Training	0	0	0	**0**	0	30,000	0	**30,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	24,000	0	**24,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	6,000	0	**6,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	8,000	0	**8,000**
222003 Information and communications techn	0	20,000	0	**20,000**	0	24,000	0	**24,000**
225001 Consultancy Services- Short term	0	74,000	0	**74,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	150,000	0	**150,000**	0	0	0	**0**
227001 Travel inland	0	24,000	0	**24,000**	0	32,000	0	**32,000**
227002 Travel abroad	0	11,000	0	**11,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	18,000	0	**18,000**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 054901:	***0***	***374,000***	***0***	***374,000***	***0***	***444,000***	***0***	***444,000***
Output:054902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	441,543	0	0	**441,543**	441,543	0	0	**441,543**
211103 Allowances	0	54,000	0	**54,000**	0	40,000	0	**40,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	16,600	0	**16,600**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	6,000	0	**6,000**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221003 Staff Training	0	65,000	0	**65,000**	0	80,000	0	**80,000**
221008 Computer supplies and Information Te	0	80,000	0	**80,000**	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 0549 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	1,000	0	**1,000**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	13,000	0	**13,000**	0	40,000	0	**40,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	2,000	0	**2,000**
222003 Information and communications techn	0	100,000	0	**100,000**	0	15,000	0	**15,000**
223001 Property Expenses	0	0	0	**0**	0	10,000	0	**10,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	2,136,000	0	**2,136,000**
223004 Guard and Security services	0	72,000	0	**72,000**	0	72,000	0	**72,000**
223005 Electricity	0	24,000	0	**24,000**	0	60,000	0	**60,000**
223006 Water	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223901 Rent – (Produced Assets) to other govt.	0	1,836,000	0	**1,836,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	80,400	0	**80,400**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	447,000	0	**447,000**
227001 Travel inland	0	15,000	0	**15,000**	0	48,000	0	**48,000**
227002 Travel abroad	0	0	0	**0**	0	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	20,000	0	**20,000**
228004 Maintenance – Other	0	12,000	0	**12,000**	0	0	0	**0**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	6,000	0	**6,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	25,000	0	**25,000**
Total Cost of Output 054902:	***441,543***	***2,497,000***	***0***	***2,938,543***	***441,543***	***3,276,000***	***0***	***3,717,543***
Output:054903 Ministerial and Top Management Services								
211103 Allowances	0	24,000	0	**24,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	4,400	0	**4,400**	0	5,200	0	**5,200**
221011 Printing, Stationery, Photocopying and	0	1,600	0	**1,600**	0	8,000	0	**8,000**
222001 Telecommunications	0	0	0	**0**	0	8,000	0	**8,000**
227001 Travel inland	0	15,000	0	**15,000**	0	0	0	**0**
227002 Travel abroad	0	32,000	0	**32,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	13,800	0	**13,800**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 054903:	***0***	***97,000***	***0***	***97,000***	***0***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**441,543**	**2,968,000**	**0**	**3,409,543**	**441,543**	**3,820,000**	**0**	**4,261,543**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:054999 Arrears								
321605 Domestic arrears (Budgeting)	0	386,440	0	**386,440**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	13,976	0	**13,976**	0	78,933	0	**78,933**
Total Cost of Output 054999:	***0***	***400,416***	***0***	***400,416***	***0***	***78,933***	***0***	***78,933***
Total Cost of Arrears	**0**	**400,416**	**0**	**400,416**	**0**	**78,933**	**0**	**78,933**
Total Programme 01	**441,543**	**3,368,416**	**0**	**3,809,959**	**441,543**	**3,898,933**	**0**	**4,340,476**
Total Excluding Arrears and AIA	*441,543*	*2,968,000*	*0*	***3,409,543***	*441,543*	*3,820,000*	*0*	***4,261,543***

Programme 06 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	12,000	0	**12,000**	0	10,000	0	**10,000**

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0549 Policy, Planning and Support Services

Programme 06 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	0	0	**0**	0	13,400	0	**13,400**
221009 Welfare and Entertainment	0	1,500	0	**1,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	4,000	0	**4,000**
221017 Subscriptions	0	0	0	**0**	0	1,125	0	**1,125**
227001 Travel inland	0	24,000	0	**24,000**	0	24,000	0	**24,000**
227002 Travel abroad	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	22,000	0	**22,000**
228002 Maintenance - Vehicles	0	4,025	0	**4,025**	0	0	0	**0**
Total Cost of Output 054902:	***0***	***59,525***	***0***	***59,525***	***0***	***89,525***	***0***	***89,525***
Total Cost of Outputs Provided	**0**	**59,525**	**0**	**59,525**	**0**	**89,525**	**0**	**89,525**
Total Programme 06	**0**	**59,525**	**0**	**59,525**	**0**	**89,525**	**0**	**89,525**
Total Excluding Arrears and AIA	*0*	*59,525*	*0*	***59,525***	*0*	*89,525*	*0*	***89,525***

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:054901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	0	30,000	**30,000**	20,000	0	20,000	**40,000**
221001 Advertising and Public Relations	0	0	22,190	**22,190**	0	0	0	**0**
221002 Workshops and Seminars	0	0	80,000	**80,000**	60,000	0	180,000	**240,000**
221003 Staff Training	0	0	20,000	**20,000**	0	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and	0	0	25,000	**25,000**	25,000	0	6,250	**31,250**
221012 Small Office Equipment	0	0	0	**0**	0	0	700	**700**
222001 Telecommunications	0	0	0	**0**	10,000	0	0	**10,000**
222003 Information and communications techn	0	0	0	**0**	15,200	0	0	**15,200**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	0	**0**
227001 Travel inland	0	0	67,200	**67,200**	43,200	0	36,000	**79,200**
227002 Travel abroad	0	0	80,000	**80,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	80,000	**80,000**	25,800	0	28,350	**54,150**
228002 Maintenance - Vehicles	0	0	30,800	**30,800**	30,800	0	7,700	**38,500**
Total Cost of Output 054901:	***0***	***0***	***525,190***	***525,190***	***250,000***	***0***	***327,000***	***577,000***
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	30,000	0	20,000	**50,000**	5,000	0	20,000	**25,000**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221003 Staff Training	270,000	0	150,000	**420,000**	160,000	0	64,000	**224,000**
221007 Books, Periodicals & Newspapers	30,000	0	0	**30,000**	30,000	0	0	**30,000**
221008 Computer supplies and Information Te	70,000	0	0	**70,000**	74,000	0	64,000	**138,000**
221009 Welfare and Entertainment	20,000	0	25,000	**45,000**	22,500	0	0	**22,500**
221011 Printing, Stationery, Photocopying and	43,000	0	10,000	**53,000**	60,000	0	60,000	**120,000**
221012 Small Office Equipment	3,000	0	0	**3,000**	10,890	0	2,178	**13,068**
222001 Telecommunications	27,000	0	0	**27,000**	13,600	0	1,863	**15,463**
222003 Information and communications techn	30,000	0	0	**30,000**	5,000	0	0	**5,000**
225002 Consultancy Services- Long-term	69,671	0	0	**69,671**	0	0	0	**0**
227001 Travel inland	24,000	0	0	**24,000**	24,000	0	24,000	**48,000**
227002 Travel abroad	22,000	0	0	**22,000**	20,000	0	40,000	**60,000**
227004 Fuel, Lubricants and Oils	25,000	0	12,000	**37,000**	24,480	0	12,000	**36,480**
228002 Maintenance - Vehicles	22,000	0	8,614	**30,614**	25,530	0	8,510	**34,040**
228003 Maintenance – Machinery, Equipment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	3,449	**3,449**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 054902:	***690,671***	***0***	***295,614***	***986,285***	***480,000***	***0***	***330,000***	***810,000***
Output:054903 Ministerial and Top Management Services								
211103 Allowances	0	0	20,000	**20,000**	0	0	20,000	**20,000**
227002 Travel abroad	0	0	30,000	**30,000**	0	0	30,000	**30,000**
Total Cost of Output 054903:	***0***	***0***	***50,000***	***50,000***	***0***	***0***	***50,000***	***50,000***
Total Cost of Outputs Provided	**690,671**	**0**	**870,804**	**1,561,475**	**730,000**	**0**	**707,000**	**1,437,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:054972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	0	500,000	**500,000**	0	0	500,000	**500,000**
Total Cost of Output 054972:	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***	***500,000***
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	440,000	**440,000**	100,000	0	580,000	**680,000**
312204 Taxes on Machinery, Furniture & Vehi	183,153	0	0	**183,153**	110,000	0	0	**110,000**
Total Cost of Output 054975:	***183,153***	***0***	***440,000***	***623,153***	***210,000***	***0***	***580,000***	***790,000***
Output:054976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	143,000	0	112,196	**255,196**	70,671	0	378,827	**449,498**
Total Cost of Output 054976:	***143,000***	***0***	***112,196***	***255,196***	***70,671***	***0***	***378,827***	***449,498***
Output:054978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	137,000	0	150,000	**287,000**	70,000	0	195,000	**265,000**
Total Cost of Output 054978:	***137,000***	***0***	***150,000***	***287,000***	***70,000***	***0***	***195,000***	***265,000***
Total Cost of Capital Purchases	**463,153**	**0**	**1,202,196**	**1,665,349**	**350,671**	**0**	**1,653,827**	**2,004,498**
Total Project 0990	**1,153,824**	**0**	**2,073,000**	**3,226,824**	**1,080,671**	**0**	**2,360,827**	**3,441,498**
Total Excluding Taxes,Arrears and AIA	*970,671*	*0*	*0*	***970,671***	*970,671*	*0*	*0*	***970,671***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**5,023,308**	**0**	**2,073,000**	**7,096,308**	**5,510,672**		**2,360,827**	**7,871,499**
Total Excluding Taxes, Arrears and AIA	*4,439,739*	*0*	*0*	***4,439,739***	*5,321,739*		*0*	***5,321,739***
Grand Total Vote 020	**6,789,050**	**0**	**3,250,000**	**10,039,050**	**7,576,413**		**3,638,827**	**11,215,240**
Total Excluding Taxes, Arrears and AIA	*6,205,481*	*0*	*0*	***6,205,481***	*7,387,481*		*0*	***7,387,481***

******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	2014/15 Approved Budget			2015/16 Draft 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	299,418	**366,510**	67,092	121,418	**188,510**
03 Production and Social services	130,105	374,419	**504,523**	130,105	374,419	**504,523**
04 Economic Affairs	66,912	320,419	**387,331**	66,912	320,419	**387,331**
Total Recurrent Budget Estimates for Vote Function:	**264,109**	**994,256**	**1,258,364**	**264,109**	**816,255**	**1,080,364**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1331	**1,258,364**	**0**	**1,258,364**	**1,080,364**	**0**	**1,080,364**
Total Excluding Taxes and Arrears	*1,258,364*	*0*	***1,258,364***	*1,080,364*	*0*	***1,080,364***
Vote Function 1332 East African Community Secretariat Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01A Finance and Administration	0	18,290,136	**18,290,136**	0	18,805,708	**18,805,708**
Total Recurrent Budget Estimates for Vote Function:	**0**	**18,290,136**	**18,290,136**	**0**	**18,805,708**	**18,805,708**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1332	**18,290,136**	**0**	**18,290,136**	**18,805,708**	**0**	**18,805,708**
Total Excluding Taxes and Arrears	*15,223,500*	*0*	***15,223,500***	*18,805,708*	*0*	***18,805,708***
Vote Function 1349 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	374,683	2,959,606	**3,334,289**	469,883	3,442,406	**3,912,289**
05 Internal Audit	16,300	55,000	**71,300**	16,300	55,000	**71,300**
Total Recurrent Budget Estimates for Vote Function:	**390,983**	**3,014,606**	**3,405,589**	**486,183**	**3,497,406**	**3,983,589**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1005 Strengthening Min of EAC	567,520	0	**567,520**	538,000	0	**538,000**
Total Development Budget Estimates for Vote Function:	**567,520**	**0**	**567,520**	**538,000**	**0**	**538,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**3,973,109**	**0**	**3,973,109**	**4,521,589**	**0**	**4,521,589**
Total Excluding Taxes and Arrears	*3,765,589*	*0*	***3,765,589***	*4,483,589*	*0*	***4,483,589***
Total Vote 021	**23,521,609**	**0**	**23,521,609**	**24,407,661**	**0**	**24,407,661**
Total Excluding Taxes and Arrears	*20,247,454*	*0*	***20,247,454***	*24,369,661*	*0*	***24,369,661***

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,693,954***	***0***	***4,693,954***	***5,103,954***	***0***	***5,103,954***
211101 General Staff Salaries	655,092	0	**655,092**	655,092	0	**655,092**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	95,200	0	**95,200**
211103 Allowances	358,821	0	**358,821**	380,000	0	**380,000**
213001 Medical expenses (To employees)	14,793	0	**14,793**	7,000	0	**7,000**
221001 Advertising and Public Relations	139,000	0	**139,000**	45,900	0	**45,900**
221002 Workshops and Seminars	91,138	0	**91,138**	265,250	0	**265,250**
221003 Staff Training	50,244	0	**50,244**	42,400	0	**42,400**
221006 Commissions and related charges	15,767	0	**15,767**	0	0	**0**
221007 Books, Periodicals & Newspapers	71,448	0	**71,448**	61,462	0	**61,462**
221008 Computer supplies and Information Technology (IT)	51,691	0	**51,691**	0	0	**0**
221009 Welfare and Entertainment	181,137	0	**181,137**	182,000	0	**182,000**
221011 Printing, Stationery, Photocopying and Binding	145,949	0	**145,949**	163,214	0	**163,214**
221012 Small Office Equipment	26,785	0	**26,785**	27,600	0	**27,600**
221016 IFMS Recurrent costs	100,000	0	**100,000**	65,000	0	**65,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	101,364	0	**101,364**	90,000	0	**90,000**
222002 Postage and Courier	30,300	0	**30,300**	36,421	0	**36,421**
223003 Rent – (Produced Assets) to private entities	462,862	0	**462,862**	562,900	0	**562,900**
223004 Guard and Security services	33,000	0	**33,000**	33,000	0	**33,000**
225001 Consultancy Services- Short term	185,874	0	**185,874**	229,317	0	**229,317**
227001 Travel inland	302,074	0	**302,074**	474,979	0	**474,979**
227002 Travel abroad	1,129,162	0	**1,129,162**	1,015,905	0	**1,015,905**
227004 Fuel, Lubricants and Oils	287,778	0	**287,778**	350,164	0	**350,164**
228001 Maintenance - Civil	55,000	0	**55,000**	43,000	0	**43,000**
228002 Maintenance - Vehicles	133,003	0	**133,003**	150,450	0	**150,450**
228003 Maintenance – Machinery, Equipment & Furniture	34,671	0	**34,671**	40,700	0	**40,700**
228004 Maintenance – Other	12,000	0	**12,000**	62,000	0	**62,000**
Grants, Transfers and Subsides (Outputs Funded)	***15,175,500***	***0***	***15,175,500***	***18,757,708***	***0***	***18,757,708***
262101 Contributions to International Organisations (Curren	15,175,500	0	**15,175,500**	18,757,708	0	**18,757,708**
Investment (Capital Purchases)	***547,520***	***0***	***547,520***	***508,000***	***0***	***508,000***
231004 Transport equipment	300,000	0	**300,000**	364,900	0	**364,900**
231005 Machinery and equipment	35,000	0	**35,000**	97,000	0	**97,000**
231006 Furniture and fittings (Depreciation)	43,000	0	**43,000**	46,100	0	**46,100**
312204 Taxes on Machinery, Furniture & Vehicles	169,520	0	**169,520**	0	0	**0**
Arrears	***3,104,636***	***0***	***3,104,636***	***38,000***	***0***	***38,000***
321605 Domestic arrears (Budgeting)	3,104,636	0	**3,104,636**	38,000	0	**38,000**
Grand Total Vote 021	**23,521,609**	**0**	**23,521,609**	**24,407,661**	**0**	**24,407,661**
Total Excluding Taxes and Arrears	*20,247,454*	*0*	***20,247,454***	*24,369,661*	*0*	***24,369,661***

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Recurrent Budget Estimates

Programme 02 Political and Legal Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed						
211101 General Staff Salaries	9,585	0	**9,585**	15,000	0	**15,000**
221002 Workshops and Seminars	0	0	**0**	0	12,950	**12,950**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,829	**2,829**	0	0	**0**
227002 Travel abroad	0	34,520	**34,520**	0	0	**0**
Total Cost of Output 133101:	***9,585***	***39,349***	***48,934***	***15,000***	***12,950***	***27,950***
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						
211101 General Staff Salaries	9,585	0	**9,585**	15,000	0	**15,000**
221002 Workshops and Seminars	0	7,500	**7,500**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,175	**5,175**	0	4,000	**4,000**
222001 Telecommunications	0	800	**800**	0	0	**0**
222002 Postage and Courier	0	1,712	**1,712**	0	0	**0**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,750	**4,750**	0	0	**0**
227002 Travel abroad	0	6,638	**6,638**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	7,200	**7,200**
Total Cost of Output 133102:	***9,585***	***40,575***	***50,160***	***15,000***	***11,200***	***26,200***
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						
211101 General Staff Salaries	28,754	0	**28,754**	25,000	0	**25,000**
211103 Allowances	0	27,000	**27,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	3,200	**3,200**
222001 Telecommunications	0	5,000	**5,000**	0	4,000	**4,000**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	18,759	**18,759**	0	12,000	**12,000**
227002 Travel abroad	0	70,553	**70,553**	0	32,898	**32,898**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 133103:	***28,754***	***156,312***	***185,066***	***25,000***	***84,098***	***109,098***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	19,169	0	**19,169**	12,092	0	**12,092**
221009 Welfare and Entertainment	0	13,550	**13,550**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	0	**0**
222001 Telecommunications	0	3,000	**3,000**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	32,000	**32,000**	0	13,170	**13,170**
227004 Fuel, Lubricants and Oils	0	10,632	**10,632**	0	0	**0**
Total Cost of Output 133104:	***19,169***	***63,182***	***82,351***	***12,092***	***13,170***	***25,262***
Total Cost of Outputs Provided	**67,092**	**299,418**	**366,510**	**67,092**	**121,418**	**188,510**
Total Programme 02	**67,092**	**299,418**	**366,510**	**67,092**	**121,418**	**188,510**
Total Excluding Arrears	*67,092*	*299,418*	***366,510***	*67,092*	*121,418*	***188,510***

Programme 03 Production and Social services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed						
211101 General Staff Salaries	32,526	0	**32,526**	32,000	0	**32,000**
221002 Workshops and Seminars	0	0	**0**	0	38,150	**38,150**
221009 Welfare and Entertainment	0	8,400	**8,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	9,117	**9,117**	0	3,300	**3,300**
222001 Telecommunications	0	200	**200**	0	200	**200**
227002 Travel abroad	0	25,447	**25,447**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	800	**800**	0	0	**0**
Total Cost of Output 133101:	***32,526***	***43,964***	***76,490***	***32,000***	***41,650***	***73,650***
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						
211101 General Staff Salaries	32,526	0	**32,526**	32,000	0	**32,000**
221002 Workshops and Seminars	0	0	**0**	0	8,100	**8,100**
221009 Welfare and Entertainment	0	3,508	**3,508**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	400	**400**	0	2,000	**2,000**
222001 Telecommunications	0	100	**100**	0	100	**100**
227001 Travel inland	0	36,000	**36,000**	0	9,900	**9,900**
Total Cost of Output 133102:	***32,526***	***40,008***	***72,534***	***32,000***	***20,100***	***52,100***
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						
211101 General Staff Salaries	32,526	0	**32,526**	40,000	0	**40,000**
211103 Allowances	0	44,400	**44,400**	0	44,400	**44,400**
221002 Workshops and Seminars	0	0	**0**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	6,000	**6,000**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	800	**800**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	8,000	**8,000**	0	10,700	**10,700**
222002 Postage and Courier	0	3,000	**3,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	107,115	**107,115**	0	39,472	**39,472**
227001 Travel inland	0	13,456	**13,456**	0	4,560	**4,560**
227002 Travel abroad	0	0	**0**	0	85,857	**85,857**
227004 Fuel, Lubricants and Oils	0	19,000	**19,000**	0	38,000	**38,000**
228002 Maintenance - Vehicles	0	15,630	**15,630**	0	15,630	**15,630**
Total Cost of Output 133103:	***32,526***	***226,601***	***259,127***	***40,000***	***256,419***	***296,419***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	32,526	0	**32,526**	26,105	0	**26,105**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	6,515	**6,515**	0	8,815	**8,815**
222001 Telecommunications	0	2,300	**2,300**	0	0	**0**
227001 Travel inland	0	36,031	**36,031**	0	43,435	**43,435**
227004 Fuel, Lubricants and Oils	0	19,000	**19,000**	0	0	**0**
Total Cost of Output 133104:	***32,526***	***63,846***	***96,372***	***26,105***	***56,250***	***82,354***
Total Cost of Outputs Provided	**130,105**	**374,419**	**504,523**	**130,105**	**374,419**	**504,523**
Total Programme 03	**130,105**	**374,419**	**504,523**	**130,105**	**374,419**	**504,523**
Total Excluding Arrears	*130,105*	*374,419*	***504,523***	*130,105*	*374,419*	***504,523***

Programme 04 Economic Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed						
211101 General Staff Salaries	9,559	0	**9,559**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	6,000	**6,000**

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 04 Economic Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	0	**0**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	1,085	**1,085**	0	1,121	**1,121**
227002 Travel abroad	0	19,915	**19,915**	0	53,660	**53,660**
Total Cost of Output 133101:	***9,559***	***30,000***	***39,559***	***15,000***	***62,781***	***77,781***
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						
211101 General Staff Salaries	9,559	0	**9,559**	15,000	0	**15,000**
221002 Workshops and Seminars	0	11,500	**11,500**	0	21,200	**21,200**
221009 Welfare and Entertainment	0	2,100	**2,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,735	**2,735**	0	2,699	**2,699**
227001 Travel inland	0	5,980	**5,980**	0	15,520	**15,520**
227002 Travel abroad	0	11,285	**11,285**	0	13,291	**13,291**
227004 Fuel, Lubricants and Oils	0	2,400	**2,400**	0	0	**0**
Total Cost of Output 133102:	***9,559***	***36,000***	***45,559***	***15,000***	***52,710***	***67,710***
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						
211101 General Staff Salaries	28,677	0	**28,677**	30,000	0	**30,000**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	3,462	**3,462**	0	3,462	**3,462**
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	13,000	**13,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	30,000	**30,000**	0	20,345	**20,345**
227001 Travel inland	0	3,840	**3,840**	0	6,276	**6,276**
227002 Travel abroad	0	76,342	**76,342**	0	63,687	**63,687**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	3,800	**3,800**	0	3,800	**3,800**
Total Cost of Output 133103:	***28,677***	***189,444***	***218,120***	***30,000***	***166,570***	***196,570***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	19,118	0	**19,118**	6,912	0	**6,912**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221002 Workshops and Seminars	0	7,800	**7,800**	0	8,150	**8,150**
221011 Printing, Stationery, Photocopying and	0	8,500	**8,500**	0	5,000	**5,000**
222001 Telecommunications	0	4,000	**4,000**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	38,016	**38,016**	0	22,208	**22,208**
227004 Fuel, Lubricants and Oils	0	5,659	**5,659**	0	0	**0**
Total Cost of Output 133104:	***19,118***	***64,975***	***84,093***	***6,912***	***38,358***	***45,270***
Total Cost of Outputs Provided	**66,912**	**320,419**	**387,331**	**66,912**	**320,419**	**387,331**
Total Programme 04	**66,912**	**320,419**	**387,331**	**66,912**	**320,419**	**387,331**
Total Excluding Arrears	*66,912*	*320,419*	***387,331***	*66,912*	*320,419*	***387,331***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 31	**1,258,364**	**0**	**1,258,364**	**1,080,364**		**1,080,364**
Total Excluding Taxes and Arrears	*1,258,364*	*0*	***1,258,364***	*1,080,364*		***1,080,364***

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Vote:021 East African Community

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

Vote Function 1332 East African Community Secretariat Services

Programme 01A Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133201 Uganda's interest well articulated in International Meetings, Summits and Conferences						
227002 Travel abroad	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Output 133201:	***0***	***48,000***	***48,000***	***0***	***48,000***	***48,000***
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**
Output:133251 Uganda's Contribution to the EAC Secretariat Remitted						
262101 Contributions to International Organisa	0	15,175,500	**15,175,500**	0	18,757,708	**18,757,708**
o/w Annual contributions to the EAC Secretariat	*0*	*0*	***0***	*0*	*14,139,000*	*0* ***14,139,000***
on of IUCEA Headquarters in Kyambogo, Kampala	*0*	*0*	***0***	*0*	*3,616,000*	*0* ***3,616,000***
to the Lake Victoria Fisheries Organization (LVFO)	*0*	*0*	***0***	*0*	*1,002,708*	*0* ***1,002,708***
Total Cost of Output 133251:	***0***	***15,175,500***	***15,175,500***	***0***	***18,757,708***	***18,757,708***
Total Cost of Outputs Funded	**0**	**15,175,500**	**15,175,500**	**0**	**18,757,708**	**18,757,708**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133299 Arrears						
321605 Domestic arrears (Budgeting)	0	3,066,636	**3,066,636**	0	0	**0**
Total Cost of Output 133299:	***0***	***3,066,636***	***3,066,636***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**3,066,636**	**3,066,636**	**0**	**0**	**0**
Total Programme 01A	**0**	**18,290,136**	**18,290,136**	**0**	**18,805,708**	**18,805,708**
Total Excluding Arrears	*0*	*15,223,500*	***15,223,500***	*0*	*18,805,708*	***18,805,708***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 32	**18,290,136**	**0**	**18,290,136**	**18,805,708**		**18,805,708**
Total Excluding Taxes and Arrears	*15,223,500*	*0*	***15,223,500***	*18,805,708*		***18,805,708***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134931 Policy, consultations, planning and monitoring provided						
211101 General Staff Salaries	36,228	0	**36,228**	40,000	0	**40,000**
211103 Allowances	0	62,000	**62,000**	0	0	**0**
221002 Workshops and Seminars	0	64,338	**64,338**	0	164,700	**164,700**
221009 Welfare and Entertainment	0	0	**0**	0	11,500	**11,500**
221011 Printing, Stationery, Photocopying and	0	25,991	**25,991**	0	63,200	**63,200**
222001 Telecommunications	0	9,000	**9,000**	0	2,000	**2,000**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	125,000	**125,000**
227001 Travel inland	0	16,401	**16,401**	0	153,660	**153,660**
227002 Travel abroad	0	150,270	**150,270**	0	85,496	**85,496**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	0	14,420	**14,420**
228004 Maintenance – Other	0	12,000	**12,000**	0	32,000	**32,000**
Total Cost of Output 134931:	***36,228***	***375,000***	***411,228***	***40,000***	***651,976***	***691,976***
Output:134932 Ministry Support Services (Finance and Administration) provided						
211101 General Staff Salaries	150,072	0	**150,072**	140,000	0	**140,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	95,200	0	**95,200**
211103 Allowances	0	59,421	**59,421**	0	278,000	**278,000**
213001 Medical expenses (To employees)	0	14,793	**14,793**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	38,900	**38,900**

Vote:021 East African Community

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	45,244	**45,244**	0	42,400	**42,400**
221006 Commissions and related charges	0	15,767	**15,767**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	15,986	**15,986**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	20,691	**20,691**	0	0	**0**
221009 Welfare and Entertainment	0	119,579	**119,579**	0	135,500	**135,500**
221011 Printing, Stationery, Photocopying and	0	4,785	**4,785**	0	57,000	**57,000**
221012 Small Office Equipment	0	26,785	**26,785**	0	27,600	**27,600**
221016 IFMS Recurrent costs	0	100,000	**100,000**	0	65,000	**65,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	49,964	**49,964**	0	70,000	**70,000**
222002 Postage and Courier	0	6,504	**6,504**	0	30,300	**30,300**
223003 Rent – (Produced Assets) to private ent	0	462,862	**462,862**	0	562,900	**562,900**
223004 Guard and Security services	0	33,000	**33,000**	0	33,000	**33,000**
225001 Consultancy Services- Short term	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	**0**	0	35,400	**35,400**
227002 Travel abroad	0	67,791	**67,791**	0	77,361	**77,361**
227004 Fuel, Lubricants and Oils	0	17,287	**17,287**	0	276,964	**276,964**
228001 Maintenance - Civil	0	55,000	**55,000**	0	43,000	**43,000**
228002 Maintenance - Vehicles	0	103,573	**103,573**	0	112,600	**112,600**
228003 Maintenance – Machinery, Equipment	0	34,671	**34,671**	0	34,700	**34,700**
228004 Maintenance – Other	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 134932:	***150,072***	***1,318,703***	***1,468,776***	***235,200***	***2,040,125***	***2,275,325***
Output:134933 Ministerial and Top Management Services provided						
211101 General Staff Salaries	57,964	0	**57,964**	98,000	0	**98,000**
211103 Allowances	0	93,000	**93,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	0	**0**
221008 Computer supplies and Information Te	0	13,000	**13,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	25,200	**25,200**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	25,000	**25,000**	0	0	**0**
227002 Travel abroad	0	72,000	**72,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	93,000	**93,000**	0	0	**0**
Total Cost of Output 134933:	***57,964***	***336,000***	***393,964***	***98,000***	***25,200***	***123,200***
Output:134934 Public awareness on EAC integration coordinated						
211101 General Staff Salaries	57,964	0	**57,964**	47,000	0	**47,000**
221001 Advertising and Public Relations	0	99,000	**99,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	49,302	**49,302**	0	0	**0**
222001 Telecommunications	0	8,000	**8,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	65,600	**65,600**	0	145,850	**145,850**
227004 Fuel, Lubricants and Oils	0	57,000	**57,000**	0	0	**0**
Total Cost of Output 134934:	***57,964***	***280,902***	***338,867***	***47,000***	***145,850***	***192,850***
Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored						
211101 General Staff Salaries	72,455	0	**72,455**	49,683	0	**49,683**
211103 Allowances	0	38,000	**38,000**	0	0	**0**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
222001 Telecommunications	0	8,000	**8,000**	0	0	**0**
227002 Travel abroad	0	545,000	**545,000**	0	541,255	**541,255**
Total Cost of Output 134935:	***72,455***	***611,000***	***683,455***	***49,683***	***541,255***	***590,939***

Vote:021 East African Community

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**374,683**	**2,921,606**	**3,296,289**	**469,883**	**3,404,406**	**3,874,289**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134999 Arrears						
321605 Domestic arrears (Budgeting)	0	38,000	**38,000**	0	38,000	**38,000**
Total Cost of Output 134999:	***0***	***38,000***	***38,000***	***0***	***38,000***	***38,000***
Total Cost of Arrears	**0**	**38,000**	**38,000**	**0**	**38,000**	**38,000**
Total Programme 01	**374,683**	**2,959,606**	**3,334,289**	**469,883**	**3,442,406**	**3,912,289**
Total Excluding Arrears	*374,683*	*2,921,606*	***3,296,289***	*469,883*	*3,404,406*	***3,874,289***

Programme 05 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134942 Internal Audit Services						
211101 General Staff Salaries	16,300	0	**16,300**	16,300	0	**16,300**
211103 Allowances	0	5,000	**5,000**	0	15,600	**15,600**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,600	**3,600**	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	14,400	**14,400**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
Total Cost of Output 134942:	***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**
Total Excluding Arrears	*16,300*	*55,000*	***71,300***	*16,300*	*55,000*	***71,300***

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134931 Policy, consultations, planning and monitoring provided						
225001 Consultancy Services- Short term	10,000	0	**10,000**	15,000	0	**15,000**
Total Cost of Output 134931:	***10,000***	***0***	***10,000***	***15,000***	***0***	***15,000***
Output:134943 Statistical Coordination and Management						
225001 Consultancy Services- Short term	10,000	0	**10,000**	15,000	0	**15,000**
Total Cost of Output 134943:	***10,000***	***0***	***10,000***	***15,000***	***0***	***15,000***
Total Cost of Outputs Provided	**20,000**	**0**	**20,000**	**30,000**	**0**	**30,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	300,000	0	**300,000**	364,900	0	**364,900**
312204 Taxes on Machinery, Furniture & Vehi	169,520	0	**169,520**	0	0	**0**
Total Cost of Output 134975:	***469,520***	***0***	***469,520***	***364,900***	***0***	***364,900***
Output:134976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	35,000	0	**35,000**	97,000	0	**97,000**
Total Cost of Output 134976:	***35,000***	***0***	***35,000***	***97,000***	***0***	***97,000***
Output:134978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	43,000	0	**43,000**	46,100	0	**46,100**
Total Cost of Output 134978:	***43,000***	***0***	***43,000***	***46,100***	***0***	***46,100***
Total Cost of Capital Purchases	**547,520**	**0**	**547,520**	**508,000**	**0**	**508,000**

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

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1005	**567,520**	**0**	**567,520**	**538,000**	**0**	**538,000**
Total Excluding Taxes and Arrears	*398,000*	*0*	***398,000***	*538,000*	*0*	***538,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**3,973,109**	**0**	**3,973,109**	**4,521,589**		**4,521,589**
Total Excluding Taxes and Arrears	*3,765,589*	*0*	***3,765,589***	*4,483,589*		***4,483,589***
Grand Total Vote 021	**23,521,609**	**0**	**23,521,609**	**24,407,661**		**24,407,661**
Total Excluding Taxes and Arrears	*20,247,454*	*0*	***20,247,454***	*24,369,661*		***24,369,661***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,486,337	1,548,000	**3,350,310**	315,973	1,560,303	0	**1,876,276**
10 Museums and Monuments	389,643	304,600	0	**694,243**	389,643	254,600	0	**644,243**
11 Wildlife Conservation	273,068	1,249,860	54,596,301	**56,119,229**	273,068	1,201,079	0	**1,474,147**
14 Directorate of TWCM	22,488	65,000	0	**87,488**	22,488	65,000	0	**87,488**
Total Recurrent Budget Estimates for Vote Function:	**1,001,172**	**3,105,797**	**56,144,301**	**60,251,269**	**1,001,172**	**3,080,982**	**0**	**4,082,154**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0258 Wildlife Education Center Trust	100,248	0	0	**100,248**	0	0		**0**
0948 Support to Tourism Development	1,389,400	0	0	**1,389,400**	0	0		**0**
1201 Mitigating Human Wildlife Conflicts	10,000	0	0	**10,000**	0	0		**0**
1205 Support to Uganda Museums	454,700	0	0	**454,700**	0	0		**0**
1333 Mt. Rwenzori Tourism Infrastructure Development Pro	0	0		**0**	864,027	0	0	**864,027**
1334 Development of Museums and Heritage Sites for Cultur	0	0		**0**	686,505	0	0	**686,505**
1335 Establishment of Lake Victoria Tourism Circuit	0	0		**0**	300,000	0	0	**300,000**
1336 Development of Source of the Nile	0	0		**0**	680,000	0	0	**680,000**
1337 Establishment of Regional Satelite Wildlife Conservati	0	0		**0**	5,040,000	0	0	**5,040,000**
Total Development Budget Estimates for Vote Function:	**1,954,348**	**0**	**0**	**1,954,348**	**7,570,532**	**0**	**0**	**7,570,532**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0603	**6,061,317**	**0**	**56,144,301**	**62,205,617**	**11,652,686**	**0**	**0**	**11,652,686**
Total Excluding Taxes, Arrears and AIA	*6,061,317*	*0*	*0*	***6,061,317***	*11,652,686*	*0*	*0*	***11,652,686***
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	323,275	4,557,203	0	**4,880,478**	323,275	4,581,815	0	**4,905,090**
15 Internal Audit	7,886	67,815	0	**75,701**	7,886	68,018	0	**75,904**
Total Recurrent Budget Estimates for Vote Function:	**331,161**	**4,625,018**	**0**	**4,956,179**	**331,161**	**4,649,833**	**0**	**4,980,994**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0248 Government Purchases and Taxes	836,881	0	0	**836,881**	1,203,715	0	0	**1,203,715**
1163 Uganda Tourism Satellite Account	336,185	0	0	**336,185**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**1,173,066**	**0**	**0**	**1,173,066**	**1,203,715**	**0**	**0**	**1,203,715**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0649	**6,129,245**	**0**	**0**	**6,129,245**	**6,184,710**	**0**	**0**	**6,184,710**
Total Excluding Taxes, Arrears and AIA	*5,776,079*	*0*	*0*	***5,776,079***	*6,184,710*	*0*	*0*	***6,184,710***
Total Vote 022	**12,190,561**	**0**	**56,144,301**	**68,334,862**	**17,837,396**	**0**	**0**	**17,837,396**
Total Excluding Taxes, Arrears and AIA	*11,837,396*	*0*	*0*	***11,837,396***	*17,837,396*	*0*	*0*	***17,837,396***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,094,233***	***0***	***0***	***8,094,233***	***7,212,398***	***0***	***0***	***7,212,398***
211101 General Staff Salaries	1,332,333	0	0	**1,332,333**	1,332,333	0	0	**1,332,333**
211103 Allowances	840,442	0	0	**840,442**	826,723	0	0	**826,723**
213001 Medical expenses (To employees)	10,000	0	0	**10,000**	7,200	0	0	**7,200**
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	**15,000**	54,000	0	0	**54,000**
213003 Retrenchment costs	5,000	0	0	**5,000**	0	0		**0**
221001 Advertising and Public Relations	42,523	0	0	**42,523**	58,950	0	0	**58,950**
221002 Workshops and Seminars	111,079	0	0	**111,079**	113,010	0	0	**113,010**
221003 Staff Training	316,763	0	0	**316,763**	326,978	0	0	**326,978**
221004 Recruitment Expenses	13,000	0	0	**13,000**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	38,600	0	0	**38,600**	36,829	0	0	**36,829**
221006 Commissions and related charges	43,000	0	0	**43,000**	56,500	0	0	**56,500**
221007 Books, Periodicals & Newspapers	62,250	0	0	**62,250**	77,750	0	0	**77,750**
221008 Computer supplies and Information Technology (IT)	336,715	0	0	**336,715**	102,626	0	0	**102,626**
221009 Welfare and Entertainment	133,990	0	0	**133,990**	98,000	0	0	**98,000**
221011 Printing, Stationery, Photocopying and Binding	182,261	0	0	**182,261**	137,989	0	0	**137,989**
221016 IFMS Recurrent costs	25,000	0	0	**25,000**	65,000	0	0	**65,000**
221017 Subscriptions	650,462	0	0	**650,462**	36,750	0	0	**36,750**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	177,267	0	0	**177,267**	166,630	0	0	**166,630**
222002 Postage and Courier	4,800	0	0	**4,800**	4,800	0	0	**4,800**
222003 Information and communications technology (ICT)	96,200	0	0	**96,200**	68,517	0	0	**68,517**
223001 Property Expenses	60,000	0	0	**60,000**	0	0		**0**
223002 Rates	8,000	0	0	**8,000**	0	0		**0**
223004 Guard and Security services	6,000	0	0	**6,000**	60,000	0	0	**60,000**
223005 Electricity	80,000	0	0	**80,000**	84,000	0	0	**84,000**
223006 Water	9,920	0	0	**9,920**	9,920	0	0	**9,920**
223901 Rent – (Produced Assets) to other govt. units	1,404,000	0	0	**1,404,000**	1,404,000	0	0	**1,404,000**
224004 Cleaning and Sanitation	0	0		**0**	62,800	0	0	**62,800**
225001 Consultancy Services- Short term	237,767	0	0	**237,767**	164,136	0	0	**164,136**
225002 Consultancy Services- Long-term	1,047,242	0	0	**1,047,242**	842,508	0	0	**842,508**
227001 Travel inland	169,519	0	0	**169,519**	121,060	0	0	**121,060**
227002 Travel abroad	125,881	0	0	**125,881**	301,974	0	0	**301,974**
227003 Carriage, Haulage, Freight and transport hire	89,000	0	0	**89,000**	88,000	0	0	**88,000**
227004 Fuel, Lubricants and Oils	238,031	0	0	**238,031**	246,394	0	0	**246,394**
228001 Maintenance - Civil	14,000	0	0	**14,000**	11,221	0	0	**11,221**
228002 Maintenance - Vehicles	108,188	0	0	**108,188**	108,800	0	0	**108,800**
228004 Maintenance – Other	35,000	0	0	**35,000**	43,200	0	0	**43,200**
282103 Scholarships and related costs	0	0		**0**	63,800	0	0	**63,800**
Grants, Transfers and Subsides (Outputs Funded)	***2,337,500***	***0***	***56,144,301***	***58,481,801***	***7,540,750***	***0***	***0***	***7,540,750***
262101 Contributions to International Organisations (Curren	140,500	0	0	**140,500**	163,750	0	0	**163,750**
263104 Transfers to other govt. Units (Current)	0	0	4,423,000	**4,423,000**	0	0		**0**
263204 Transfers to other govt. Units (Capital)	0	0	51,721,301	**51,721,301**	5,540,000	0	0	**5,540,000**
264101 Contributions to Autonomous Institutions	937,000	0	0	**937,000**	937,000	0	0	**937,000**
264102 Contributions to Autonomous Institutions (Wage Su	900,000	0	0	**900,000**	900,000	0	0	**900,000**
264201 Contributions to Autonomous Institutions	360,000	0	0	**360,000**	0	0		**0**
Investment (Capital Purchases)	***1,758,829***	***0***	***0***	***1,758,829***	***3,084,248***	***0***	***0***	***3,084,248***
231001 Non Residential buildings (Depreciation)	723,600	0	0	**723,600**	0	0		**0**
231004 Transport equipment	300,000	0	0	**300,000**	220,000	0	0	**220,000**
231005 Machinery and equipment	89,715	0	0	**89,715**	86,715	0	0	**86,715**
231006 Furniture and fittings (Depreciation)	24,000	0	0	**24,000**	24,000	0	0	**24,000**
281502 Feasibility Studies for Capital Works	112,248	0	0	**112,248**	260,000	0	0	**260,000**
281503 Engineering and Design Studies & Plans for capital	30,000	0	0	**30,000**	1,887,027	0	0	**1,887,027**
281504 Monitoring, Supervision & Appraisal of capital wor	126,100	0	0	**126,100**	156,505	0	0	**156,505**
311101 Land	0	0		**0**	10,000	0	0	**10,000**
312104 Other Structures	0	0		**0**	360,000	0	0	**360,000**
312204 Taxes on Machinery, Furniture & Vehicles	353,166	0	0	**353,166**	0	0		**0**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
314202 Work in progress	0	0		**0**	80,000	0	0	**80,000**
Grand Total Vote 022	**12,190,561**	**0**	**56,144,301**	**68,334,862**	**17,837,396**	**0**	**0**	**17,837,396**
Total Excluding Taxes, Arrears and AIA	*11,837,396*	*0*	*0*	***11,837,396***	*17,837,396*	*0*	*0*	***17,837,396***

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	2014/15 Approved Budget				2015/16 Draft 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	18,261	0	**18,261**
221003 Staff Training	0	16,000	0	**16,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	1,200	0	**1,200**
227001 Travel inland	0	6,200	0	**6,200**	0	6,307	0	**6,307**
Total Cost of Output 060301:	***80,000***	***45,806***	***0***	***125,806***	***80,000***	***25,768***	***0***	***105,768***
Output:060303 Support to Tourism and Wildlife Associations								
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	60,000	0	**60,000**	0	0	0	**0**
Total Cost of Output 060303:	***0***	***67,000***	***0***	***67,000***	***0***	***0***		***0***
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	0	0	**0**	0	7,500	0	**7,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,850	0	**3,850**
221002 Workshops and Seminars	0	9,319	0	**9,319**	0	20,000	0	**20,000**
221003 Staff Training	0	32,000	0	**32,000**	0	28,300	0	**28,300**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	3,929	0	**3,929**
221008 Computer supplies and Information Te	0	16,000	0	**16,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	15,259	0	**15,259**	0	12,940	0	**12,940**
225002 Consultancy Services- Long-term	0	93,953	0	**93,953**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	163,016	0	**163,016**
227003 Carriage, Haulage, Freight and transpor	0	75,000	0	**75,000**	0	68,000	0	**68,000**
Total Cost of Output 060306:	***235,973***	***264,531***	***0***	***500,504***	***235,973***	***307,535***	***0***	***543,508***
Total Cost of Outputs Provided	**315,973**	**377,337**	**0**	**693,310**	**315,973**	**333,303**	**0**	**649,276**
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	9,000	0	**9,000**	0	127,000	0	**127,000**
o/w Contribution to UNWTO	*0*	*0*		***0***	*0*	*100,000*	*0*	***100,000***
o/w Contribution to ATA	*0*	*0*		***0***	*0*	*27,000*	*0*	***27,000***
263104 Transfers to other govt. Units (Current	0	0	1,548,000	**1,548,000**	0	0	0	**0**
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*	*500,000*	*0*	***500,000***
264102 Contributions to Autonomous Institutio	0	600,000	0	**600,000**	0	600,000	0	**600,000**
o/w Wage Contributions to HTTI	*0*	*0*		***0***	*0*	*600,000*	*0*	***600,000***
Total Cost of Output 060354:	***0***	***1,109,000***	***1,548,000***	***2,657,000***	***0***	***1,227,000***	***0***	***1,227,000***
Total Cost of Outputs Funded	**0**	**1,109,000**	**1,548,000**	**2,657,000**	**0**	**1,227,000**	**0**	**1,227,000**
Total Programme 09	**315,973**	**1,486,337**	**1,548,000**	**3,350,310**	**315,973**	**1,560,303**	**0**	**1,876,276**
Total Excluding Arrears and AIA	*315,973*	*1,486,337*	*0*	***1,802,310***	*315,973*	*1,560,303*	*0*	***1,876,276***

Programme 10 Museums and Monuments

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	**138,399**	200,000	0	0	**200,000**
211103 Allowances	0	26,000	0	**26,000**	0	0	0	**0**
221002 Workshops and Seminars	0	10,083	0	**10,083**	0	22,000	0	**22,000**
221003 Staff Training	0	33,962	0	**33,962**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	**9,600**	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 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	9,000	0	**9,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	8,347	0	**8,347**	0	0	0	**0**
225001 Consultancy Services- Short term	0	22,608	0	**22,608**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 060301:	***138,399***	***141,600***	***0***	***279,999***	***200,000***	***26,000***	***0***	***226,000***
Output:060303 Support to Tourism and Wildlife Associations								
211101 General Staff Salaries	0	0	0	**0**	189,643	0	0	**189,643**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,500	0	**2,500**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	500	0	**500**
282103 Scholarships and related costs	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 060303:	***0***	***10,000***	***0***	***10,000***	***189,643***	***9,000***	***0***	***198,643***
Output:060304 Museums Services								
211101 General Staff Salaries	200,000	0	0	**200,000**	0	0	0	**0**
211103 Allowances	0	21,982	0	**21,982**	0	11,000	0	**11,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,400	0	**10,400**
221003 Staff Training	0	3,600	0	**3,600**	0	0	0	**0**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	44,000	0	**44,000**
225002 Consultancy Services- Long-term	0	84,118	0	**84,118**	0	101,600	0	**101,600**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	7,400	0	**7,400**
228002 Maintenance - Vehicles	0	6,300	0	**6,300**	0	2,000	0	**2,000**
228004 Maintenance – Other	0	0	0	**0**	0	43,200	0	**43,200**
Total Cost of Output 060304:	***200,000***	***153,000***	***0***	***353,000***	***0***	***219,600***	***0***	***219,600***
Output:060305 Capacity Building, Research and Coordination								
211101 General Staff Salaries	51,244	0	0	**51,244**	0	0	0	**0**
Total Cost of Output 060305:	***51,244***	***0***	***0***	***51,244***	***0***	***0***		***0***
Total Cost of Outputs Provided	**389,643**	**304,600**	**0**	**694,243**	**389,643**	**254,600**	**0**	**644,243**
Total Programme 10	**389,643**	**304,600**	**0**	**694,243**	**389,643**	**254,600**	**0**	**644,243**
Total Excluding Arrears and AIA	*389,643*	*304,600*	*0*	***694,243***	*389,643*	*254,600*	*0*	***644,243***

Programme 11 Wildlife Conservation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	0	**0**	0	49,910	0	**49,910**
221001 Advertising and Public Relations	0	1,200	0	**1,200**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,250	0	**6,250**
221003 Staff Training	0	62,500	0	**62,500**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	20,000	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	24,133	0	**24,133**
222001 Telecommunications	0	0	0	**0**	0	750	0	**750**
225001 Consultancy Services- Short term	0	68,500	0	**68,500**	0	70,000	0	**70,000**
225002 Consultancy Services- Long-term	0	44,000	0	**44,000**	0	35,424	0	**35,424**
227001 Travel inland	0	0	0	**0**	0	24,600	0	**24,600**
227002 Travel abroad	0	19,430	0	**19,430**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,654	0	**6,654**	0	8,000	0	**8,000**
Total Cost of Output 060301:	***273,068***	***234,284***	***0***	***507,352***	***273,068***	***266,066***	***0***	***539,134***
Output:060303 Support to Tourism and Wildlife Associations								

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	0	0	**0**	0	7,500	0	**7,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	14,600	0	**14,600**
221017 Subscriptions	0	95,462	0	**95,462**	0	36,750	0	**36,750**
222001 Telecommunications	0	0	0	**0**	0	400	0	**400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	13,106	0	**13,106**
225002 Consultancy Services- Long-term	0	51,614	0	**51,614**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	30,707	0	**30,707**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	400	0	**400**
282103 Scholarships and related costs	0	0	0	**0**	0	57,800	0	**57,800**
Total Cost of Output 060303:	***0***	***147,076***	***0***	***147,076***	***0***	***161,263***	***0***	***161,263***
Total Cost of Outputs Provided	**273,068**	**381,360**	**0**	**654,428**	**273,068**	**427,329**	**0**	**700,397**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
263204 Transfers to other govt. Units (Capital)	0	0	51,721,301	**51,721,301**	0	0	0	**0**
Total Cost of Output 060351:	***0***	***0***	***51,721,301***	***51,721,301***	***0***	***0***		***0***
Output:060352 Wildlife Conservation and Education Services(UWEC)								
262101 Contributions to International Organisa	0	131,500	0	**131,500**	0	36,750	0	**36,750**
y Annual Contributions to CMS, AEWA and CITES;	*0*	*0*		***0***	*0*	*36,750*	*0*	***36,750***
263104 Transfers to other govt. Units (Current	0	0	2,670,000	**2,670,000**	0	0	0	**0**
264102 Contributions to Autonomous Institutio	0	100,000	0	**100,000**	0	100,000	0	**100,000**
o/w wage subvention	*0*	*0*		***0***	*0*	*100,000*	*0*	***100,000***
Total Cost of Output 060352:	***0***	***231,500***	***2,670,000***	***2,901,500***	***0***	***136,750***	***0***	***136,750***
Output:060353 Support to Uganda Wildlife Training Institute								
263104 Transfers to other govt. Units (Current	0	0	205,000	**205,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	437,000	0	**437,000**	0	437,000	0	**437,000**
o/w support to UWTI	*0*	*0*		***0***	*0*	*437,000*	*0*	***437,000***
264102 Contributions to Autonomous Institutio	0	200,000	0	**200,000**	0	200,000	0	**200,000**
o/w wage subvention	*0*	*0*		***0***	*0*	*200,000*	*0*	***200,000***
Total Cost of Output 060353:	***0***	***637,000***	***205,000***	***842,000***	***0***	***637,000***	***0***	***637,000***
Total Cost of Outputs Funded	**0**	**868,500**	**54,596,301**	**55,464,801**	**0**	**773,750**	**0**	**773,750**
Total Programme 11	**273,068**	**1,249,860**	**54,596,301**	**56,119,229**	**273,068**	**1,201,079**	**0**	**1,474,147**
Total Excluding Arrears and AIA	*273,068*	*1,249,860*	*0*	***1,522,928***	*273,068*	*1,201,079*	*0*	***1,474,147***

Programme 14 Directorate of TWCM

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060305 Capacity Building, Research and Coordination								
211101 General Staff Salaries	22,488	0	0	**22,488**	22,488	0	0	**22,488**
211103 Allowances	0	10,394	0	**10,394**	0	10,388	0	**10,388**
221011 Printing, Stationery, Photocopying and	0	5,782	0	**5,782**	0	5,781	0	**5,781**
225002 Consultancy Services- Long-term	0	48,824	0	**48,824**	0	48,831	0	**48,831**
Total Cost of Output 060305:	***22,488***	***65,000***	***0***	***87,488***	***22,488***	***65,000***	***0***	***87,488***
Total Cost of Outputs Provided	**22,488**	**65,000**	**0**	**87,488**	**22,488**	**65,000**	**0**	**87,488**
Total Programme 14	**22,488**	**65,000**	**0**	**87,488**	**22,488**	**65,000**	**0**	**87,488**
Total Excluding Arrears and AIA	*22,488*	*65,000*	*0*	***87,488***	*22,488*	*65,000*	*0*	***87,488***

Development Budget Estimates

Project 0258 Wildlife Education Center Trust

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 0258 Wildlife Education Center Trust

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
281502 Feasibility Studies for Capital Works	100,248	0	0	**100,248**	0	0	0	**0**
Total Cost of Output 060382:	***100,248***	***0***	***0***	***100,248***	***0***	***0***		***0***
Total Cost of Capital Purchases	**100,248**	**0**	**0**	**100,248**	**0**	**0**		**0**
Total Project 0258	**100,248**	**0**	**0**	**100,248**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*100,248*	*0*	*0*	***100,248***	*0*	*0*	*0*	***0***

Project 0948 Support to Tourism Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060306 Tourism Investment, Promotion and Marketing								
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
221017 Subscriptions	500,000	0	0	**500,000**	0	0	0	**0**
225001 Consultancy Services- Short term	47,400	0	0	**47,400**	0	0	0	**0**
Total Cost of Output 060306:	***557,400***	***0***	***0***	***557,400***	***0***	***0***		***0***
Total Cost of Outputs Provided	**557,400**	**0**	**0**	**557,400**	**0**	**0**		**0**
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	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 060353:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Output:060354 Tourism and Hotel Training(HTTI)								
264201 Contributions to Autonomous Institutio	210,000	0	0	**210,000**	0	0	0	**0**
Total Cost of Output 060354:	***210,000***	***0***	***0***	***210,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**360,000**	**0**	**0**	**360,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
231001 Non Residential buildings (Depreciatio	460,000	0	0	**460,000**	0	0	0	**0**
281502 Feasibility Studies for Capital Works	12,000	0	0	**12,000**	0	0	0	**0**
Total Cost of Output 060382:	***472,000***	***0***	***0***	***472,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**472,000**	**0**	**0**	**472,000**	**0**	**0**		**0**
Total Project 0948	**1,389,400**	**0**	**0**	**1,389,400**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*1,389,400*	*0*	*0*	***1,389,400***	*0*	*0*	*0*	***0***

Project 1201 Mitigating Human Wildlife Conflicts

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
227001 Travel inland	6,000	0	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	0	0	0	**0**
Total Cost of Output 060301:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**10,000**	**0**	**0**	**10,000**	**0**	**0**		**0**
Total Project 1201	**10,000**	**0**	**0**	**10,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*10,000*	*0*	*0*	***10,000***	*0*	*0*	*0*	***0***

Project 1205 Support to Uganda Museums

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
221017 Subscriptions	35,000	0	0	**35,000**	0	0	0	**0**
Total Cost of Output 060301:	***35,000***	***0***	***0***	***35,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**35,000**	**0**	**0**	**35,000**	**0**	**0**		**0**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1205 Support to Uganda Museums

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
231001 Non Residential buildings (Depreciatio	263,600	0	0	**263,600**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	30,000	0	0	**30,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	126,100	0	0	**126,100**	0	0	0	**0**
Total Cost of Output 060382:	***419,700***	***0***	***0***	***419,700***	***0***	***0***		***0***
Total Cost of Capital Purchases	**419,700**	**0**	**0**	**419,700**	**0**	**0**		**0**
Total Project 1205	**454,700**	**0**	**0**	**454,700**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*454,700*	*0*	*0*	***454,700***	*0*	*0*	*0*	***0***

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 060301:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**50,000**	**0**	**0**	**50,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	0	0	0	**0**	260,000	0	0	**260,000**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	454,027	0	0	**454,027**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 060382:	***0***	***0***		***0***	***814,027***	***0***	***0***	***814,027***
Total Cost of Capital Purchases	**0**	**0**		**0**	**814,027**	**0**	**0**	**814,027**
Total Project 1333	**0**	**0**		**0**	**864,027**	**0**	**0**	**864,027**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*864,027*	*0*	*0*	***864,027***

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	180,000	0	0	**180,000**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	56,505	0	0	**56,505**
311101 Land	0	0	0	**0**	10,000	0	0	**10,000**
312104 Other Structures	0	0	0	**0**	360,000	0	0	**360,000**
314202 Work in progress	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 060382:	***0***	***0***		***0***	***686,505***	***0***	***0***	***686,505***
Total Cost of Capital Purchases	**0**	**0**		**0**	**686,505**	**0**	**0**	**686,505**
Total Project 1334	**0**	**0**		**0**	**686,505**	**0**	**0**	**686,505**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*686,505*	*0*	*0*	***686,505***

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060352 Wildlife Conservation and Education Services(UWEC)								
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	300,000	0	0	**300,000**
Construction of the first floor of floating restaurant	*0*	*0*		***0***	*300,000*	*0*	*0*	***300,000***
Total Cost of Output 060352:	***0***	***0***		***0***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**300,000**	**0**	**0**	**300,000**
Total Project 1335	**0**	**0**		**0**	**300,000**	**0**	**0**	**300,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*300,000*	*0*	*0*	***300,000***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060354 Tourism and Hotel Training(HTTI)								
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	200,000	0	0	**200,000**
o/w Refurbishment of 10 rooms at HTTI	*0*	*0*		***0***	*200,000*	*0*	*0*	***200,000***
Total Cost of Output 060354:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	480,000	0	0	**480,000**
Total Cost of Output 060382:	***0***	***0***		***0***	***480,000***	***0***	***0***	***480,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**480,000**	**0**	**0**	**480,000**
Total Project 1336	**0**	**0**		**0**	**680,000**	**0**	**0**	**680,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*680,000*	*0*	*0*	***680,000***

Project 1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060352 Wildlife Conservation and Education Services(UWEC)								
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	5,040,000	0	0	**5,040,000**
o/w Aquire land in F/Portal & Eastern region	*0*	*0*		***0***	*40,000*		*0*	***40,000***
o/w Rehabilitation of Namugongo Martrys shrine	*0*	*0*		***0***	*5,000,000*	*0*	*0*	***5,000,000***
Total Cost of Output 060352:	***0***	***0***		***0***	***5,040,000***	***0***	***0***	***5,040,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**5,040,000**	**0**	**0**	**5,040,000**
Total Project 1337	**0**	**0**		**0**	**5,040,000**	**0**	**0**	**5,040,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*5,040,000*	*0*	*0*	***5,040,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**6,061,317**	**0**	**56,144,301**	**62,205,617**	**11,652,686**		**0**	**11,652,686**
Total Excluding Taxes, Arrears and AIA	*6,061,317*	*0*	*0*	***6,061,317***	*11,652,686*		*0*	***11,652,686***

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	43,072	0	0	**43,072**	43,070	0	0	**43,070**
211103 Allowances	0	0	0	**0**	0	82,165	0	**82,165**
221002 Workshops and Seminars	0	0	0	**0**	0	1,400	0	**1,400**
221003 Staff Training	0	30,000	0	**30,000**	0	32,815	0	**32,815**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,900	0	**2,900**
221006 Commissions and related charges	0	0	0	**0**	0	13,500	0	**13,500**
221008 Computer supplies and Information Te	0	55,530	0	**55,530**	0	38,626	0	**38,626**
221009 Welfare and Entertainment	0	20,990	0	**20,990**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	32,000	0	**32,000**	0	22,375	0	**22,375**
222001 Telecommunications	0	0	0	**0**	0	2,820	0	**2,820**
225001 Consultancy Services- Short term	0	0	0	**0**	0	4,950	0	**4,950**
227001 Travel inland	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	12,247	0	**12,247**
228002 Maintenance - Vehicles	0	6,110	0	**6,110**	0	0	0	**0**
Total Cost of Output 064904:	***43,072***	***159,630***	***0***	***202,702***	***43,070***	***213,798***	***0***	***256,868***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064905 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	280,203	0	0	**280,203**	280,205	0	0	**280,205**
211103 Allowances	0	728,461	0	**728,461**	0	540,000	0	**540,000**
213002 Incapacity, death benefits and funeral e	0	15,000	0	**15,000**	0	54,000	0	**54,000**
213003 Retrenchment costs	0	5,000	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	41,323	0	**41,323**	0	36,000	0	**36,000**
221002 Workshops and Seminars	0	63,677	0	**63,677**	0	52,960	0	**52,960**
221003 Staff Training	0	71,000	0	**71,000**	0	210,257	0	**210,257**
221004 Recruitment Expenses	0	13,000	0	**13,000**	0	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	20,000	0	**20,000**
221006 Commissions and related charges	0	43,000	0	**43,000**	0	43,000	0	**43,000**
221007 Books, Periodicals & Newspapers	0	48,250	0	**48,250**	0	73,750	0	**73,750**
221008 Computer supplies and Information Te	0	157,000	0	**157,000**	0	64,000	0	**64,000**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and	0	70,479	0	**70,479**	0	63,000	0	**63,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	65,000	0	**65,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	153,920	0	**153,920**	0	162,660	0	**162,660**
222002 Postage and Courier	0	4,800	0	**4,800**	0	4,800	0	**4,800**
222003 Information and communications techn	0	78,200	0	**78,200**	0	50,517	0	**50,517**
223001 Property Expenses	0	60,000	0	**60,000**	0	0	0	**0**
223002 Rates	0	8,000	0	**8,000**	0	0	0	**0**
223004 Guard and Security services	0	6,000	0	**6,000**	0	60,000	0	**60,000**
223005 Electricity	0	80,000	0	**80,000**	0	84,000	0	**84,000**
223006 Water	0	9,920	0	**9,920**	0	9,920	0	**9,920**
223901 Rent – (Produced Assets) to other govt.	0	1,404,000	0	**1,404,000**	0	1,404,000	0	**1,404,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	62,800	0	**62,800**
225001 Consultancy Services- Short term	0	47,000	0	**47,000**	0	19,140	0	**19,140**
225002 Consultancy Services- Long-term	0	339,104	0	**339,104**	0	339,104	0	**339,104**
227001 Travel inland	0	7,284	0	**7,284**	0	29,120	0	**29,120**
227002 Travel abroad	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	190,377	0	**190,377**	0	211,968	0	**211,968**
228001 Maintenance - Civil	0	14,000	0	**14,000**	0	11,221	0	**11,221**
228002 Maintenance - Vehicles	0	85,778	0	**85,778**	0	106,800	0	**106,800**
228004 Maintenance – Other	0	35,000	0	**35,000**	0	0	0	**0**
Total Cost of Output 064905:	***280,203***	***3,942,573***	***0***	***4,222,775***	***280,205***	***3,913,017***	***0***	***4,193,222***
Output:064906 Ministerial and Top Management Services								
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	7,200	0	**7,200**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	27,000	0	**27,000**	0	28,000	0	**28,000**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	0	12,000	0	**12,000**
225002 Consultancy Services- Long-term	0	267,549	0	**267,549**	0	267,549	0	**267,549**
227001 Travel inland	0	49,000	0	**49,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	72,451	0	**72,451**	0	81,251	0	**81,251**
Total Cost of Output 064906:	***0***	***455,000***	***0***	***455,000***	***0***	***455,000***	***0***	***455,000***
Total Cost of Outputs Provided	**323,275**	**4,557,203**	**0**	**4,880,478**	**323,275**	**4,581,815**	**0**	**4,905,090**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 01	**323,275**	**4,557,203**	**0**	**4,880,478**	**323,275**	**4,581,815**	**0**	**4,905,090**
Total Excluding Arrears and AIA	*323,275*	*4,557,203*	*0*	***4,880,478***	*323,275*	*4,581,815*	*0*	***4,905,090***

Programme 15 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
221003 Staff Training	0	15,780	0	**15,780**	0	15,606	0	**15,606**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222003 Information and communications techn	0	18,000	0	**18,000**	0	18,000	0	**18,000**
227001 Travel inland	0	11,035	0	**11,035**	0	11,033	0	**11,033**
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	6,379	0	**6,379**
Total Cost of Output 064904:	***7,886***	***67,815***	***0***	***75,701***	***7,886***	***68,018***	***0***	***75,904***
Total Cost of Outputs Provided	**7,886**	**67,815**	**0**	**75,701**	**7,886**	**68,018**	**0**	**75,904**
Total Programme 15	**7,886**	**67,815**	**0**	**75,701**	**7,886**	**68,018**	**0**	**75,904**
Total Excluding Arrears and AIA	*7,886*	*67,815*	*0*	***75,701***	*7,886*	*68,018*	*0*	***75,904***

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064904 Policy, consultation, planning and monitoring services								
211103 Allowances	0	0	0	**0**	100,000	0	0	**100,000**
227001 Travel inland	80,000	0	0	**80,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 064904:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	773,000	0	0	**773,000**
Total Cost of Output 064972:	***0***	***0***		***0***	***773,000***	***0***	***0***	***773,000***
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	300,000	0	0	**300,000**	220,000	0	0	**220,000**
312204 Taxes on Machinery, Furniture & Vehi	353,166	0	0	**353,166**	0	0	0	**0**
Total Cost of Output 064975:	***653,166***	***0***	***0***	***653,166***	***220,000***	***0***	***0***	***220,000***
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	59,715	0	0	**59,715**	86,715	0	0	**86,715**
Total Cost of Output 064976:	***59,715***	***0***	***0***	***59,715***	***86,715***	***0***	***0***	***86,715***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	24,000	0	0	**24,000**	24,000	0	0	**24,000**
Total Cost of Output 064978:	***24,000***	***0***	***0***	***24,000***	***24,000***	***0***	***0***	***24,000***
Total Cost of Capital Purchases	**736,881**	**0**	**0**	**736,881**	**1,103,715**	**0**	**0**	**1,103,715**
Total Project 0248	**836,881**	**0**	**0**	**836,881**	**1,203,715**	**0**	**0**	**1,203,715**
Total Excluding Taxes,Arrears and AIA	*483,715*	*0*	*0*	***483,715***	*1,203,715*	*0*	*0*	***1,203,715***

Project 1163 Uganda Tourism Satellite Account

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064904 Policy, consultation, planning and monitoring services								
211103 Allowances	35,000	0	0	**35,000**	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

Project 1163 Uganda Tourism Satellite Account

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221002 Workshops and Seminars	13,000	0	0	**13,000**	0	0	0	**0**
221003 Staff Training	51,921	0	0	**51,921**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	11,000	0	0	**11,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	8,000	0	0	**8,000**	0	0	0	**0**
221008 Computer supplies and Information Te	78,185	0	0	**78,185**	0	0	0	**0**
221009 Welfare and Entertainment	16,000	0	0	**16,000**	0	0	0	**0**
222001 Telecommunications	14,000	0	0	**14,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	58,079	0	0	**58,079**	0	0	0	**0**
227002 Travel abroad	7,000	0	0	**7,000**	0	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	14,000	0	0	**14,000**	0	0	0	**0**
Total Cost of Output 064904:	***306,185***	***0***	***0***	***306,185***	***0***	***0***		***0***
Total Cost of Outputs Provided	**306,185**	**0**	**0**	306,185	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 064976:	***30,000***	***0***	***0***	***30,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**30,000**	**0**	**0**	30,000	**0**	**0**		**0**
Total Project 1163	**336,185**	**0**	**0**	**336,185**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*336,185*	*0*	*0*	***336,185***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**6,129,245**	**0**	**0**	**6,129,245**	**6,184,710**		**0**	**6,184,710**
Total Excluding Taxes, Arrears and AIA	*5,776,079*	*0*	*0*	***5,776,079***	*6,184,710*		*0*	***6,184,710***
Grand Total Vote 022	**12,190,561**	**0**	**56,144,301**	**68,334,862**	**17,837,396**		**0**	**17,837,396**
Total Excluding Taxes, Arrears and AIA	*11,837,396*	*0*	*0*	***11,837,396***	*17,837,396*		*0*	***17,837,396***

******where AIA is Appropriation in Aid***

Vote:101 Judiciary

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1251 Judicial services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Judiciary	24,876,142	52,672,277	**77,548,419**	24,876,142	61,393,446	**86,269,588**
Total Recurrent Budget Estimates for Vote Function:	**24,876,142**	**52,672,277**	**77,548,419**	**24,876,142**	**61,393,446**	**86,269,588**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0352 Assistance to Judiciary System	8,562,477	0	**8,562,477**	6,709,800	0	**6,709,800**
1249 Uganda Good Governance Project (UGOGO)	0	576,346	**576,346**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**8,562,477**	**576,346**	**9,138,823**	**6,709,800**	**0**	**6,709,800**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1251	**86,110,896**	**576,346**	**86,687,242**	**92,979,388**	**0**	**92,979,388**
Total Excluding Taxes and Arrears	*83,458,982*	*576,346*	***84,035,328***	*88,458,982*	*0*	***88,458,982***
Total Vote 101	**86,110,896**	**576,346**	**86,687,242**	**92,979,388**	**0**	**92,979,388**
Total Excluding Taxes and Arrears	*83,458,982*	*576,346*	***84,035,328***	*88,458,982*	*0*	***88,458,982***

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***77,509,982***	***0***	***77,509,982***	***82,509,982***	***0***	***82,509,982***
211101 General Staff Salaries	12,202,429	0	**12,202,429**	11,973,173	0	**11,973,173**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,131,535	0	**2,131,535**	2,360,791	0	**2,360,791**
211103 Allowances	8,819,254	0	**8,819,254**	8,819,254	0	**8,819,254**
211104 Statutory salaries	10,542,178	0	**10,542,178**	10,542,178	0	**10,542,178**
212101 Social Security Contributions	182,135	0	**182,135**	182,135	0	**182,135**
212102 Pension for General Civil Service	0	0	**0**	5,000,000	0	**5,000,000**
213001 Medical expenses (To employees)	727,202	0	**727,202**	727,832	0	**727,832**
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**	539,372	0	**539,372**
221002 Workshops and Seminars	489,027	0	**489,027**	489,027	0	**489,027**
221003 Staff Training	1,320,000	0	**1,320,000**	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	10,116,213	0	**10,116,213**	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)	1,363,197	0	**1,363,197**	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	867,668	0	**867,668**	879,668	0	**879,668**
221012 Small Office Equipment	143,000	0	**143,000**	131,000	0	**131,000**
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	25,000	0	**25,000**	22,840	0	**22,840**
222001 Telecommunications	353,362	0	**353,362**	353,362	0	**353,362**
222002 Postage and Courier	80,000	0	**80,000**	79,760	0	**79,760**
222003 Information and communications technology (ICT)	899,998	0	**899,998**	900,478	0	**900,478**
223001 Property Expenses	280,080	0	**280,080**	280,080	0	**280,080**
223003 Rent – (Produced Assets) to private entities	7,847,025	0	**7,847,025**	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**
224004 Cleaning and Sanitation	913,046	0	**913,046**	913,046	0	**913,046**
224005 Uniforms, Beddings and Protective Gear	548,710	0	**548,710**	550,630	0	**550,630**
225001 Consultancy Services- Short term	94,350	0	**94,350**	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	3,131,160	0	**3,131,160**	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	2,592,376	0	**2,592,376**	2,592,376	0	**2,592,376**
228001 Maintenance - Civil	1,048,998	0	**1,048,998**	1,048,998	0	**1,048,998**
228002 Maintenance - Vehicles	2,810,758	0	**2,810,758**	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)	***8,562,477***	***576,346***	***9,138,823***	***6,709,800***	***0***	***6,709,800***
231001 Non Residential buildings (Depreciation)	635,000	0	**635,000**	635,000	0	**635,000**
231004 Transport equipment	3,759,000	0	**3,759,000**	3,759,000	0	**3,759,000**
231005 Machinery and equipment	1,221,000	560,000	**1,781,000**	1,221,000	0	**1,221,000**
231006 Furniture and fittings (Depreciation)	334,000	16,346	**350,346**	334,000	0	**334,000**
312204 Taxes on Machinery, Furniture & Vehicles	2,613,477	0	**2,613,477**	760,800	0	**760,800**
Arrears	***38,436***	***0***	***38,436***	***3,759,606***	***0***	***3,759,606***
321605 Domestic arrears (Budgeting)	0	0	**0**	3,759,606	0	**3,759,606**
321612 Water arrears(Budgeting)	38,436	0	**38,436**	0	0	**0**
Grand Total Vote 101	**86,110,896**	**576,346**	**86,687,242**	**92,979,388**	**0**	**92,979,388**
Total Excluding Taxes and Arrears	*83,458,982*	*576,346*	***84,035,328***	*88,458,982*	*0*	***88,458,982***

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125101 Disposal of Appeals in the Supreme Court						
211101 General Staff Salaries	221,137	0	**221,137**	221,032	0	**221,032**
211102 Contract Staff Salaries (Incl. Casuals, T	138,683	0	**138,683**	136,209	0	**136,209**
211103 Allowances	0	500,697	**500,697**	0	500,697	**500,697**
211104 Statutory salaries	1,160,497	0	**1,160,497**	1,160,497	0	**1,160,497**
212101 Social Security Contributions	0	12,300	**12,300**	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**
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	78,313	**78,313**
221012 Small Office Equipment	0	17,000	**17,000**	0	5,000	**5,000**
222001 Telecommunications	0	33,300	**33,300**	0	33,300	**33,300**
222002 Postage and Courier	0	600	**600**	0	360	**360**
222003 Information and communications techn	0	59,533	**59,533**	0	60,013	**60,013**
223001 Property Expenses	0	15,840	**15,840**	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**
224004 Cleaning and Sanitation	0	47,379	**47,379**	0	47,379	**47,379**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	0	9,760	**9,760**
227001 Travel inland	0	423,683	**423,683**	0	423,683	**423,683**
227002 Travel abroad	0	596,103	**596,103**	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	21,657	**21,657**	0	21,657	**21,657**
228004 Maintenance – Other	0	1,237	**1,237**	0	1,237	**1,237**
Total Cost of Output 125101:	***1,520,317***	***5,135,762***	***6,656,079***	***1,517,738***	***5,135,762***	***6,653,500***
Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal						
211101 General Staff Salaries	323,330	0	**323,330**	318,293	0	**318,293**
211102 Contract Staff Salaries (Incl. Casuals, T	128,910	0	**128,910**	117,954	0	**117,954**
211103 Allowances	0	429,718	**429,718**	0	429,718	**429,718**
211104 Statutory salaries	1,552,085	0	**1,552,085**	1,552,085	0	**1,552,085**
212101 Social Security Contributions	0	12,227	**12,227**	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**
221006 Commissions and related charges	0	1,059,978	**1,059,978**	0	1,059,978	**1,059,978**
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**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	35,931	**35,931**	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	15,840	**15,840**	0	15,840	**15,840**
223003 Rent – (Produced Assets) to private ent	0	1,804,165	**1,804,165**	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	20,675	**20,675**	0	20,675	**20,675**
224004 Cleaning and Sanitation	0	25,710	**25,710**	0	25,710	**25,710**
224005 Uniforms, Beddings and Protective Ge	0	13,650	**13,650**	0	13,650	**13,650**
227001 Travel inland	0	217,416	**217,416**	0	217,416	**217,416**
227002 Travel abroad	0	692,661	**692,661**	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	20,677	**20,677**	0	20,677	**20,677**
228004 Maintenance – Other	0	2,394	**2,394**	0	2,394	**2,394**
Total Cost of Output 125102:	***2,004,324***	***5,314,074***	***7,318,398***	***1,988,332***	***5,314,074***	***7,302,406***
Output:125103 Disposal of Appeals and Suits in the High Court						
211101 General Staff Salaries	2,186,219	0	**2,186,219**	2,276,548	0	**2,276,548**
211102 Contract Staff Salaries (Incl. Casuals, T	883,732	0	**883,732**	852,466	0	**852,466**
211103 Allowances	0	2,325,213	**2,325,213**	0	2,325,213	**2,325,213**
211104 Statutory salaries	7,829,597	0	**7,829,597**	7,829,597	0	**7,829,597**
212101 Social Security Contributions	0	74,460	**74,460**	0	74,460	**74,460**
213001 Medical expenses (To employees)	0	158,367	**158,367**	0	158,997	**158,997**
213002 Incapacity, death benefits and funeral e	0	11,667	**11,667**	0	11,667	**11,667**
221001 Advertising and Public Relations	0	18,797	**18,797**	0	18,167	**18,167**
221006 Commissions and related charges	0	4,604,797	**4,604,797**	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	674,361	**674,361**	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	377,832	**377,832**	0	377,832	**377,832**
221012 Small Office Equipment	0	29,000	**29,000**	0	29,000	**29,000**
222001 Telecommunications	0	132,550	**132,550**	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	110,400	**110,400**	0	110,400	**110,400**
223003 Rent – (Produced Assets) to private ent	0	2,054,340	**2,054,340**	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	510,000	**510,000**	0	510,000	**510,000**
223006 Water	0	98,087	**98,087**	0	98,087	**98,087**
224004 Cleaning and Sanitation	0	702,000	**702,000**	0	702,000	**702,000**
224005 Uniforms, Beddings and Protective Ge	0	7,020	**7,020**	0	7,020	**7,020**
227001 Travel inland	0	609,401	**609,401**	0	609,401	**609,401**
227002 Travel abroad	0	517,387	**517,387**	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**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228004 Maintenance – Other	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 125103:	***10,899,549***	***15,660,486***	***26,560,035***	***10,958,610***	***15,660,486***	***26,619,096***
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts						
211101 General Staff Salaries	8,209,015	0	**8,209,015**	7,901,209	0	**7,901,209**
211102 Contract Staff Salaries (Incl. Casuals, T	713,864	0	**713,864**	768,702	0	**768,702**
211103 Allowances	0	5,196,771	**5,196,771**	0	5,196,771	**5,196,771**
212101 Social Security Contributions	0	64,471	**64,471**	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**
221006 Commissions and related charges	0	1,972,359	**1,972,359**	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	72,000	**72,000**	0	72,000	**72,000**
223003 Rent – (Produced Assets) to private ent	0	2,125,253	**2,125,253**	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	90,000	**90,000**	0	90,000	**90,000**
223006 Water	0	82,267	**82,267**	0	82,267	**82,267**
224004 Cleaning and Sanitation	0	80,357	**80,357**	0	80,357	**80,357**
224005 Uniforms, Beddings and Protective Ge	0	77,620	**77,620**	0	77,620	**77,620**
227001 Travel inland	0	1,093,715	**1,093,715**	0	1,093,715	**1,093,715**
227002 Travel abroad	0	334,414	**334,414**	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	978,672	**978,672**	0	978,672	**978,672**
228001 Maintenance - Civil	0	626,813	**626,813**	0	626,813	**626,813**
228002 Maintenance - Vehicles	0	1,139,900	**1,139,900**	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	7,967	**7,967**	0	7,967	**7,967**
Total Cost of Output 125104:	***8,922,879***	***15,527,939***	***24,450,818***	***8,669,911***	***15,527,939***	***24,197,850***
Output:125105 Capacity Buidling of staff in the Judiciary						
211101 General Staff Salaries	464,844	0	**464,844**	446,893	0	**446,893**
211102 Contract Staff Salaries (Incl. Casuals, T	49,896	0	**49,896**	52,536	0	**52,536**
211103 Allowances	0	26,136	**26,136**	0	26,136	**26,136**
212101 Social Security Contributions	0	4,404	**4,404**	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	294,667	**294,667**	0	294,667	**294,667**
221002 Workshops and Seminars	0	248,685	**248,685**	0	248,685	**248,685**
221003 Staff Training	0	1,320,000	**1,320,000**	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**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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	38,400	**38,400**	0	38,400	**38,400**
223003 Rent – (Produced Assets) to private ent	0	84,960	**84,960**	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**
224004 Cleaning and Sanitation	0	57,600	**57,600**	0	57,600	**57,600**
224005 Uniforms, Beddings and Protective Ge	0	6,900	**6,900**	0	6,900	**6,900**
227001 Travel inland	0	664,921	**664,921**	0	664,921	**664,921**
227002 Travel abroad	0	320,721	**320,721**	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:	***514,740***	***5,085,146***	***5,599,886***	***499,429***	***5,085,146***	***5,584,575***
Output:125106 Judiciary Support Services						
211101 General Staff Salaries	797,883	0	**797,883**	809,199	0	**809,199**
211102 Contract Staff Salaries (Incl. Casuals, T	216,451	0	**216,451**	432,923	0	**432,923**
211103 Allowances	0	340,719	**340,719**	0	340,719	**340,719**
212101 Social Security Contributions	0	14,273	**14,273**	0	14,273	**14,273**
212102 Pension for General Civil Service	0	0	**0**	0	5,000,000	**5,000,000**
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**
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**
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	25,000	**25,000**	0	22,840	**22,840**
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	27,600	**27,600**	0	27,600	**27,600**
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**
224005 Uniforms, Beddings and Protective Ge	0	433,520	**433,520**	0	435,680	**435,680**
225001 Consultancy Services- Short term	0	94,350	**94,350**	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	669,874	**669,874**	0	669,874	**669,874**
227003 Carriage, Haulage, Freight and transpor	0	48,000	**48,000**	0	48,000	**48,000**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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	2,967	**2,967**	0	2,967	**2,967**
282101 Donations	0	54,000	**54,000**	0	54,000	**54,000**
Total Cost of Output 125106:	***1,014,334***	***5,910,433***	***6,924,767***	***1,242,122***	***10,910,433***	***12,152,555***
Total Cost of Outputs Provided	**24,876,142**	**52,633,840**	**77,509,982**	**24,876,142**	**57,633,840**	**82,509,982**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125199 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	3,759,606	**3,759,606**
321612 Water arrears(Budgeting)	0	38,436	**38,436**	0	0	**0**
Total Cost of Output 125199:	***0***	***38,436***	***38,436***	***0***	***3,759,606***	***3,759,606***
Total Cost of Arrears	**0**	**38,436**	**38,436**	**0**	**3,759,606**	**3,759,606**
Total Programme 01	**24,876,142**	**52,672,277**	**77,548,419**	**24,876,142**	**61,393,446**	**86,269,588**
Total Excluding Arrears	*24,876,142*	*52,633,840*	***77,509,982***	*24,876,142*	*57,633,840*	***82,509,982***

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	3,759,000	0	**3,759,000**	3,759,000	0	**3,759,000**
312204 Taxes on Machinery, Furniture & Vehi	2,613,477	0	**2,613,477**	760,800	0	**760,800**
Total Cost of Output 125175:	***6,372,477***	***0***	***6,372,477***	***4,519,800***	***0***	***4,519,800***
Output:125176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	461,000	0	**461,000**	461,000	0	**461,000**
Total Cost of Output 125176:	***461,000***	***0***	***461,000***	***461,000***	***0***	***461,000***
Output:125177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	760,000	0	**760,000**	760,000	0	**760,000**
Total Cost of Output 125177:	***760,000***	***0***	***760,000***	***760,000***	***0***	***760,000***
Output:125178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	334,000	0	**334,000**	334,000	0	**334,000**
Total Cost of Output 125178:	***334,000***	***0***	***334,000***	***334,000***	***0***	***334,000***
Output:125180 Construction and Rehabilitation of Judicial Courts						
231001 Non Residential buildings (Depreciatio	635,000	0	**635,000**	635,000	0	**635,000**
Total Cost of Output 125180:	***635,000***	***0***	***635,000***	***635,000***	***0***	***635,000***
Total Cost of Capital Purchases	**8,562,477**	**0**	**8,562,477**	**6,709,800**	**0**	**6,709,800**
Total Project 0352	**8,562,477**	**0**	**8,562,477**	**6,709,800**	**0**	**6,709,800**
Total Excluding Taxes and Arrears	*5,949,000*	*0*	***5,949,000***	*5,949,000*	*0*	***5,949,000***

Project 1249 Uganda Good Governance Project (UGOGO)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
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	560,000	**560,000**	0	0	**0**
Total Cost of Output 125176:	***0***	***560,000***	***560,000***	***0***	***0***	***0***
Output:125178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	16,346	**16,346**	0	0	**0**
Total Cost of Output 125178:	***0***	***16,346***	***16,346***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**576,346**	**576,346**	**0**	**0**	**0**

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Project 1249 Uganda Good Governance Project (UGOGO)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1249	**0**	**576,346**	**576,346**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*576,346*	***576,346***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**86,110,896**	**576,346**	**86,687,242**	**92,979,388**		**92,979,388**
Total Excluding Taxes and Arrears	*83,458,982*	*576,346*	***84,035,328***	*88,458,982*		***88,458,982***
Grand Total Vote 101	**86,110,896**	**576,346**	**86,687,242**	**92,979,388**		**92,979,388**
Total Excluding Taxes and Arrears	*83,458,982*	*576,346*	***84,035,328***	*88,458,982*		***88,458,982***

Vote:101 Judiciary

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1249 Uganda Good Governance Project (UGOGO)		
510 Denmark	576.35	0.00
Total External Project Financing For Vote 101	**576.35**	**0.00**

Vote:102 Electoral Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1651 Management of Elections						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	8,298,317	141,668,692	**149,967,009**	8,298,317	226,668,692	**234,967,009**
Total Recurrent Budget Estimates for Vote Function:	**8,298,317**	**141,668,692**	**149,967,009**	**8,298,317**	**226,668,692**	**234,967,009**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0353 Support to Electoral Commission	113,675	0	**113,675**	30,113,675	0	**30,113,675**
Total Development Budget Estimates for Vote Function:	**113,675**	**0**	**113,675**	**30,113,675**	**0**	**30,113,675**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1651	**150,080,684**	**0**	**150,080,684**	**265,080,684**	**0**	**265,080,684**
Total Excluding Taxes and Arrears	*150,080,684*	*0*	***150,080,684***	*265,080,684*	*0*	***265,080,684***
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	**150,580,684**	**0**	**150,580,684**	**265,580,684**	**0**	**265,580,684**
Total Excluding Taxes and Arrears	*150,580,684*	*0*	***150,580,684***	*265,580,684*	*0*	***265,580,684***

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***150,467,009***	***0***	***150,467,009***	***235,467,009***	***0***	***235,467,009***
211103 Allowances	62,916,416	0	**62,916,416**	59,293,986	0	**59,293,986**
211104 Statutory salaries	8,298,317	0	**8,298,317**	8,298,317	0	**8,298,317**
212101 Social Security Contributions	718,000	0	**718,000**	750,000	0	**750,000**
213001 Medical expenses (To employees)	250,000	0	**250,000**	250,000	0	**250,000**
213003 Retrenchment costs	392,600	0	**392,600**	638,793	0	**638,793**
213004 Gratuity Expenses	400,678	0	**400,678**	546,581	0	**546,581**
221001 Advertising and Public Relations	6,293,064	0	**6,293,064**	9,133,609	0	**9,133,609**
221002 Workshops and Seminars	3,606,954	0	**3,606,954**	1,304,240	0	**1,304,240**
221003 Staff Training	680,573	0	**680,573**	402,500	0	**402,500**
221005 Hire of Venue (chairs, projector, etc)	35,000	0	**35,000**	293,400	0	**293,400**
221006 Commissions and related charges	517,072	0	**517,072**	577,520	0	**577,520**
221007 Books, Periodicals & Newspapers	0	0	**0**	110,200	0	**110,200**
221008 Computer supplies and Information Technology (IT)	6,881,750	0	**6,881,750**	176,545	0	**176,545**
221009 Welfare and Entertainment	1,428,500	0	**1,428,500**	3,202,945	0	**3,202,945**
221011 Printing, Stationery, Photocopying and Binding	31,292,552	0	**31,292,552**	105,686,649	0	**105,686,649**
221012 Small Office Equipment	308,625	0	**308,625**	5,970	0	**5,970**
221016 IFMS Recurrent costs	100,000	0	**100,000**	100,000	0	**100,000**
221017 Subscriptions	188,000	0	**188,000**	193,660	0	**193,660**
222001 Telecommunications	498,770	0	**498,770**	432,900	0	**432,900**
222002 Postage and Courier	6,000	0	**6,000**	1,200	0	**1,200**
222003 Information and communications technology (ICT)	5,479,963	0	**5,479,963**	1,347,300	0	**1,347,300**
223001 Property Expenses	639,154	0	**639,154**	173,200	0	**173,200**
223003 Rent – (Produced Assets) to private entities	1,496,400	0	**1,496,400**	1,310,400	0	**1,310,400**
223004 Guard and Security services	711,840	0	**711,840**	1,272,430	0	**1,272,430**
223005 Electricity	311,400	0	**311,400**	314,261	0	**314,261**
223006 Water	60,320	0	**60,320**	65,280	0	**65,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,175,000	0	**5,175,000**	0	0	**0**
225001 Consultancy Services- Short term	530,000	0	**530,000**	825,000	0	**825,000**
226002 Licenses	0	0	**0**	1,102,500	0	**1,102,500**
227001 Travel inland	4,198,681	0	**4,198,681**	6,319,100	0	**6,319,100**
227002 Travel abroad	775,200	0	**775,200**	1,525,464	0	**1,525,464**
227003 Carriage, Haulage, Freight and transport hire	66,400	0	**66,400**	15,231,000	0	**15,231,000**
227004 Fuel, Lubricants and Oils	3,551,640	0	**3,551,640**	8,162,399	0	**8,162,399**
228001 Maintenance - Civil	120,600	0	**120,600**	143,000	0	**143,000**
228002 Maintenance - Vehicles	1,250,140	0	**1,250,140**	5,162,560	0	**5,162,560**
228003 Maintenance – Machinery, Equipment & Furniture	860,100	0	**860,100**	860,100	0	**860,100**
228004 Maintenance – Other	227,300	0	**227,300**	54,000	0	**54,000**
273102 Incapacity, death benefits and funeral expenses	200,000	0	**200,000**	200,000	0	**200,000**
Investment (Capital Purchases)	***113,675***	***0***	***113,675***	***30,113,675***	***0***	***30,113,675***
231005 Machinery and equipment	0	0	**0**	30,000,000	0	**30,000,000**
231007 Other Fixed Assets (Depreciation)	113,675	0	**113,675**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	113,675	0	**113,675**
Grand Total Vote 102	**150,580,684**	**0**	**150,580,684**	**265,580,684**	**0**	**265,580,684**
Total Excluding Taxes and Arrears	*150,580,684*	*0*	***150,580,684***	*265,580,684*	*0*	***265,580,684***

Vote:102 Electoral Commission

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

Vote Function 1651 Management of Elections

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165101 Voter Education and Training						
221001 Advertising and Public Relations	0	139,194	**139,194**	0	0	**0**
221002 Workshops and Seminars	0	135,500	**135,500**	0	119,496	**119,496**
221003 Staff Training	0	86,423	**86,423**	0	0	**0**
Total Cost of Output 165101:	***0***	***361,117***	***361,117***	***0***	***119,496***	***119,496***
Output:165102 Financial and Administrative Support Services						
211103 Allowances	0	4,981,532	**4,981,532**	0	5,441,223	**5,441,223**
211104 Statutory salaries	8,298,317	0	**8,298,317**	8,298,317	0	**8,298,317**
212101 Social Security Contributions	0	718,000	**718,000**	0	750,000	**750,000**
213001 Medical expenses (To employees)	0	250,000	**250,000**	0	250,000	**250,000**
213003 Retrenchment costs	0	392,600	**392,600**	0	638,793	**638,793**
213004 Gratuity Expenses	0	400,678	**400,678**	0	546,581	**546,581**
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	364,146	**364,146**
221003 Staff Training	0	400,000	**400,000**	0	402,500	**402,500**
221006 Commissions and related charges	0	517,072	**517,072**	0	577,520	**577,520**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	110,200	**110,200**
221008 Computer supplies and Information Te	0	569,250	**569,250**	0	176,545	**176,545**
221009 Welfare and Entertainment	0	1,190,000	**1,190,000**	0	1,780,125	**1,780,125**
221011 Printing, Stationery, Photocopying and	0	680,202	**680,202**	0	725,392	**725,392**
221012 Small Office Equipment	0	296,755	**296,755**	0	0	**0**
221016 IFMS Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	188,000	**188,000**	0	193,660	**193,660**
222001 Telecommunications	0	382,000	**382,000**	0	392,400	**392,400**
222002 Postage and Courier	0	6,000	**6,000**	0	1,200	**1,200**
223001 Property Expenses	0	639,154	**639,154**	0	172,200	**172,200**
223003 Rent – (Produced Assets) to private ent	0	1,496,400	**1,496,400**	0	1,310,400	**1,310,400**
223004 Guard and Security services	0	651,840	**651,840**	0	832,800	**832,800**
223005 Electricity	0	311,400	**311,400**	0	314,261	**314,261**
223006 Water	0	60,320	**60,320**	0	65,280	**65,280**
223007 Other Utilities- (fuel, gas, firewood, ch	0	675,000	**675,000**	0	0	**0**
225001 Consultancy Services- Short term	0	530,000	**530,000**	0	825,000	**825,000**
226002 Licenses	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	679,779	**679,779**	0	893,200	**893,200**
227002 Travel abroad	0	675,000	**675,000**	0	675,000	**675,000**
227004 Fuel, Lubricants and Oils	0	1,764,912	**1,764,912**	0	2,933,612	**2,933,612**
228001 Maintenance - Civil	0	120,600	**120,600**	0	143,000	**143,000**
228002 Maintenance - Vehicles	0	1,092,640	**1,092,640**	0	899,400	**899,400**
228003 Maintenance – Machinery, Equipment	0	860,100	**860,100**	0	860,100	**860,100**
228004 Maintenance – Other	0	227,300	**227,300**	0	54,000	**54,000**
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***	***21,903,234***	***30,201,551***	***8,298,317***	***23,455,238***	***31,753,555***
Output:165103 Voter Registeration and Conduct of General elections						
211103 Allowances	0	57,106,917	**57,106,917**	0	53,457,376	**53,457,376**
221001 Advertising and Public Relations	0	5,298,170	**5,298,170**	0	8,397,325	**8,397,325**
221002 Workshops and Seminars	0	3,083,223	**3,083,223**	0	627,368	**627,368**
221003 Staff Training	0	194,150	**194,150**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	278,400	**278,400**
221008 Computer supplies and Information Te	0	6,312,500	**6,312,500**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	174,300	**174,300**	0	1,414,483	**1,414,483**
221011 Printing, Stationery, Photocopying and	0	30,499,650	**30,499,650**	0	104,899,839	**104,899,839**
222001 Telecommunications	0	104,070	**104,070**	0	20,500	**20,500**
222003 Information and communications techn	0	5,479,963	**5,479,963**	0	1,347,300	**1,347,300**
223001 Property Expenses	0	0	**0**	0	1,000	**1,000**
223004 Guard and Security services	0	0	**0**	0	429,630	**429,630**
223007 Other Utilities- (fuel, gas, firewood, ch	0	4,500,000	**4,500,000**	0	0	**0**
226002 Licenses	0	0	**0**	0	922,500	**922,500**
227001 Travel inland	0	3,307,662	**3,307,662**	0	5,319,900	**5,319,900**
227002 Travel abroad	0	0	**0**	0	772,200	**772,200**
227003 Carriage, Haulage, Freight and transpor	0	66,400	**66,400**	0	15,231,000	**15,231,000**
227004 Fuel, Lubricants and Oils	0	1,353,036	**1,353,036**	0	5,011,977	**5,011,977**
228002 Maintenance - Vehicles	0	157,500	**157,500**	0	4,263,160	**4,263,160**
Total Cost of Output 165103:	***0***	***117,637,541***	***117,637,541***	***0***	***202,393,958***	***202,393,958***
Output:165105 Conduct of By-elections						
211103 Allowances	0	720,900	**720,900**	0	252,007	**252,007**
221001 Advertising and Public Relations	0	149,000	**149,000**	0	47,584	**47,584**
221002 Workshops and Seminars	0	90,000	**90,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	35,000	**35,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	64,200	**64,200**	0	8,337	**8,337**
221011 Printing, Stationery, Photocopying and	0	92,000	**92,000**	0	47,072	**47,072**
222001 Telecommunications	0	12,700	**12,700**	0	20,000	**20,000**
223004 Guard and Security services	0	60,000	**60,000**	0	10,000	**10,000**
227001 Travel inland	0	178,000	**178,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	365,000	**365,000**	0	200,000	**200,000**
Total Cost of Output 165105:	***0***	***1,766,800***	***1,766,800***	***0***	***700,000***	***700,000***
Total Cost of Outputs Provided	**8,298,317**	**141,668,692**	**149,967,009**	**8,298,317**	**226,668,692**	**234,967,009**
Total Programme 01	**8,298,317**	**141,668,692**	**149,967,009**	**8,298,317**	**226,668,692**	**234,967,009**
Total Excluding Arrears	*8,298,317*	*141,668,692*	***149,967,009***	*8,298,317*	*226,668,692*	***234,967,009***

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	30,000,000	0	**30,000,000**
Total Cost of Output 165176:	***0***	***0***	***0***	***30,000,000***	***0***	***30,000,000***
Output:165179 Acquisition of Other Capital Assets						
231007 Other Fixed Assets (Depreciation)	113,675	0	**113,675**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	0	**0**	113,675	0	**113,675**
Total Cost of Output 165179:	***113,675***	***0***	***113,675***	***113,675***	***0***	***113,675***
Total Cost of Capital Purchases	**113,675**	**0**	**113,675**	**30,113,675**	**0**	**30,113,675**
Total Project 0353	**113,675**	**0**	**113,675**	**30,113,675**	**0**	**30,113,675**
Total Excluding Taxes and Arrears	*113,675*	*0*	***113,675***	*30,113,675*	*0*	***30,113,675***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**150,080,684**	**0**	**150,080,684**	**265,080,684**		**265,080,684**
Total Excluding Taxes and Arrears	*150,080,684*	*0*	***150,080,684***	*265,080,684*		***265,080,684***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165401 Support to the National Consultative Forum						
211103 Allowances	0	107,067	**107,067**	0	143,380	**143,380**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	42,000	**42,000**
221002 Workshops and Seminars	0	98,231	**98,231**	0	193,230	**193,230**
221011 Printing, Stationery, Photocopying and	0	20,700	**20,700**	0	14,346	**14,346**
221012 Small Office Equipment	0	11,870	**11,870**	0	5,970	**5,970**
227001 Travel inland	0	33,240	**33,240**	0	6,000	**6,000**
227002 Travel abroad	0	100,200	**100,200**	0	78,264	**78,264**
227004 Fuel, Lubricants and Oils	0	68,692	**68,692**	0	16,810	**16,810**
Total Cost of Output 165401:	***0***	***500,000***	***500,000***	***0***	***500,000***	***500,000***
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**
Total Excluding Arrears	*0*	*500,000*	***500,000***	*0*	*500,000*	***500,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 54	**500,000**	**0**	**500,000**	**500,000**		**500,000**
Total Excluding Taxes and Arrears	*500,000*	*0*	***500,000***	*500,000*		***500,000***
Grand Total Vote 102	**150,580,684**	**0**	**150,580,684**	**265,580,684**		**265,580,684**
Total Excluding Taxes and Arrears	*150,580,684*	*0*	***150,580,684***	*265,580,684*		***265,580,684***

Vote:103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1451 Corruption investigation ,Litigation & Awareness						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	16,763,161	16,448,160	**33,211,320**	16,763,161	17,815,664	**34,578,824**
Total Recurrent Budget Estimates for Vote Function:	**16,763,161**	**16,448,160**	**33,211,320**	**16,763,161**	**17,815,664**	**34,578,824**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0354 Support to IGG	3,531,095	1,980,473	**5,511,568**	3,141,291	0	**3,141,291**
Total Development Budget Estimates for Vote Function:	**3,531,095**	**1,980,473**	**5,511,568**	**3,141,291**	**0**	**3,141,291**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1451	**36,742,416**	**1,980,473**	**38,722,889**	**37,720,116**	**0**	**37,720,116**
Total Excluding Taxes and Arrears	*36,142,416*	*1,980,473*	***38,122,889***	*37,509,920*	*0*	***37,509,920***
Total Vote 103	**36,742,416**	**1,980,473**	**38,722,889**	**37,720,116**	**0**	**37,720,116**
Total Excluding Taxes and Arrears	*36,142,416*	*1,980,473*	***38,122,889***	*37,509,920*	*0*	***37,509,920***

Vote:103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***33,774,776***	***1,740,473***	***35,515,249***	***35,234,824***	***0***	***35,234,824***
211103 Allowances	3,226,500	0	**3,226,500**	3,157,586	0	**3,157,586**
211104 Statutory salaries	16,763,161	0	**16,763,161**	16,763,161	0	**16,763,161**
212101 Social Security Contributions	1,676,316	0	**1,676,316**	1,916,203	0	**1,916,203**
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	5,028,948	0	**5,028,948**	4,752,765	0	**4,752,765**
221001 Advertising and Public Relations	24,207	115,001	**139,208**	55,807	0	**55,807**
221002 Workshops and Seminars	5,000	149,050	**154,050**	183,000	0	**183,000**
221003 Staff Training	25,648	246,237	**271,885**	227,500	0	**227,500**
221004 Recruitment Expenses	8,000	0	**8,000**	24,000	0	**24,000**
221006 Commissions and related charges	121,440	0	**121,440**	185,760	0	**185,760**
221007 Books, Periodicals & Newspapers	65,237	0	**65,237**	114,764	0	**114,764**
221008 Computer supplies and Information Technology (IT)	97,310	0	**97,310**	121,342	0	**121,342**
221009 Welfare and Entertainment	150,889	0	**150,889**	150,889	0	**150,889**
221010 Special Meals and Drinks	36,000	0	**36,000**	36,000	0	**36,000**
221011 Printing, Stationery, Photocopying and Binding	107,418	44,003	**151,421**	107,838	0	**107,838**
221012 Small Office Equipment	3,400	0	**3,400**	8,950	0	**8,950**
221017 Subscriptions	83,305	0	**83,305**	83,305	0	**83,305**
222001 Telecommunications	324,040	41,219	**365,259**	384,920	0	**384,920**
222002 Postage and Courier	13,439	0	**13,439**	13,439	0	**13,439**
222003 Information and communications technology (ICT)	68,784	0	**68,784**	68,784	0	**68,784**
223001 Property Expenses	1,400	0	**1,400**	1,400	0	**1,400**
223003 Rent – (Produced Assets) to private entities	1,866,873	0	**1,866,873**	1,920,940	0	**1,920,940**
223004 Guard and Security services	23,300	0	**23,300**	25,400	0	**25,400**
223005 Electricity	148,800	0	**148,800**	158,400	0	**158,400**
223006 Water	15,360	0	**15,360**	19,360	0	**19,360**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,496	0	**2,496**	2,496	0	**2,496**
224003 Classified Expenditure	145,200	0	**145,200**	145,200	0	**145,200**
225001 Consultancy Services- Short term	64,527	0	**64,527**	65,050	0	**65,050**
227001 Travel inland	2,498,342	1,144,964	**3,643,306**	2,965,173	0	**2,965,173**
227002 Travel abroad	101,057	0	**101,057**	124,608	0	**124,608**
227004 Fuel, Lubricants and Oils	590,705	0	**590,705**	787,900	0	**787,900**
228001 Maintenance - Civil	42,890	0	**42,890**	45,800	0	**45,800**
228002 Maintenance - Vehicles	371,683	0	**371,683**	528,083	0	**528,083**
228003 Maintenance – Machinery, Equipment & Furniture	38,262	0	**38,262**	54,162	0	**54,162**
282101 Donations	11,240	0	**11,240**	11,240	0	**11,240**
Investment (Capital Purchases)	***2,967,640***	***240,000***	***3,207,640***	***2,485,291***	***0***	***2,485,291***
231004 Transport equipment	710,000	240,000	**950,000**	509,804	0	**509,804**
231005 Machinery and equipment	127,000	0	**127,000**	190,291	0	**190,291**
231006 Furniture and fittings (Depreciation)	30,640	0	**30,640**	75,000	0	**75,000**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	1,500,000	0	**1,500,000**
311101 Land	1,500,000	0	**1,500,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	600,000	0	**600,000**	210,196	0	**210,196**
Grand Total Vote 103	**36,742,416**	**1,980,473**	**38,722,889**	**37,720,116**	**0**	**37,720,116**
Total Excluding Taxes and Arrears	*36,142,416*	*1,980,473*	***38,122,889***	*37,509,920*	*0*	***37,509,920***

Vote:103 Inspectorate of Government (IG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145101 Administration & Support services						
211103 Allowances	0	1,418,628	**1,418,628**	0	1,381,715	**1,381,715**
211104 Statutory salaries	5,057,689	0	**5,057,689**	5,057,689	0	**5,057,689**
212101 Social Security Contributions	0	505,769	**505,769**	0	584,893	**584,893**
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	1,517,307	**1,517,307**	0	1,241,124	**1,241,124**
221001 Advertising and Public Relations	0	12,480	**12,480**	0	12,480	**12,480**
221003 Staff Training	0	25,648	**25,648**	0	227,500	**227,500**
221004 Recruitment Expenses	0	8,000	**8,000**	0	24,000	**24,000**
221006 Commissions and related charges	0	121,440	**121,440**	0	185,760	**185,760**
221007 Books, Periodicals & Newspapers	0	9,313	**9,313**	0	18,626	**18,626**
221008 Computer supplies and Information Te	0	40,200	**40,200**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	78,432	**78,432**	0	78,432	**78,432**
221010 Special Meals and Drinks	0	36,000	**36,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and	0	39,992	**39,992**	0	39,992	**39,992**
221012 Small Office Equipment	0	800	**800**	0	800	**800**
221017 Subscriptions	0	83,305	**83,305**	0	83,305	**83,305**
222001 Telecommunications	0	220,200	**220,200**	0	281,160	**281,160**
222002 Postage and Courier	0	7,519	**7,519**	0	7,519	**7,519**
222003 Information and communications techn	0	68,784	**68,784**	0	68,784	**68,784**
223001 Property Expenses	0	1,400	**1,400**	0	1,400	**1,400**
223003 Rent – (Produced Assets) to private ent	0	1,482,873	**1,482,873**	0	1,517,620	**1,517,620**
223004 Guard and Security services	0	7,080	**7,080**	0	8,520	**8,520**
223005 Electricity	0	120,000	**120,000**	0	120,000	**120,000**
224003 Classified Expenditure	0	36,000	**36,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	49,527	**49,527**	0	50,000	**50,000**
227001 Travel inland	0	89,401	**89,401**	0	42,933	**42,933**
227002 Travel abroad	0	101,057	**101,057**	0	124,608	**124,608**
227004 Fuel, Lubricants and Oils	0	82,900	**82,900**	0	43,740	**43,740**
228001 Maintenance - Civil	0	4,490	**4,490**	0	7,400	**7,400**
228002 Maintenance - Vehicles	0	65,200	**65,200**	0	109,600	**109,600**
228003 Maintenance – Machinery, Equipment	0	17,800	**17,800**	0	33,700	**33,700**
Total Cost of Output 145101:	***5,057,689***	***6,261,144***	***11,318,833***	***5,057,689***	***6,425,210***	***11,482,899***
Output:145102 Investigations/operations						
211103 Allowances	0	186,504	**186,504**	0	186,504	**186,504**
211104 Statutory salaries	1,433,935	0	**1,433,935**	1,433,935	0	**1,433,935**
212101 Social Security Contributions	0	143,393	**143,393**	0	162,020	**162,020**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	3,000	**3,000**
213004 Gratuity Expenses	0	430,180	**430,180**	0	430,180	**430,180**
221007 Books, Periodicals & Newspapers	0	5,700	**5,700**	0	11,400	**11,400**
221008 Computer supplies and Information Te	0	3,920	**3,920**	0	4,932	**4,932**
221009 Welfare and Entertainment	0	4,932	**4,932**	0	4,932	**4,932**
221011 Printing, Stationery, Photocopying and	0	5,972	**5,972**	0	6,392	**6,392**
221012 Small Office Equipment	0	450	**450**	0	450	**450**
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	230,968	**230,968**	0	240,176	**240,176**

Vote:103 Inspectorate of Government (IG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	96,950	**96,950**	0	232,800	**232,800**
228002 Maintenance - Vehicles	0	68,083	**68,083**	0	132,983	**132,983**
282101 Donations	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 145102:	***1,433,935***	***1,253,592***	***2,687,527***	***1,433,935***	***1,489,309***	***2,923,244***
Output:145103 Prosecutions & Civil Litigation						
211103 Allowances	0	184,092	**184,092**	0	184,092	**184,092**
211104 Statutory salaries	1,406,264	0	**1,406,264**	1,406,264	0	**1,406,264**
212101 Social Security Contributions	0	140,626	**140,626**	0	159,036	**159,036**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	421,879	**421,879**	0	421,879	**421,879**
221007 Books, Periodicals & Newspapers	0	16,438	**16,438**	0	32,876	**32,876**
221008 Computer supplies and Information Te	0	12,240	**12,240**	0	12,240	**12,240**
221009 Welfare and Entertainment	0	5,553	**5,553**	0	5,553	**5,553**
221011 Printing, Stationery, Photocopying and	0	6,264	**6,264**	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	4,200	**4,200**
227001 Travel inland	0	86,220	**86,220**	0	86,220	**86,220**
227004 Fuel, Lubricants and Oils	0	82,720	**82,720**	0	110,720	**110,720**
228002 Maintenance - Vehicles	0	22,800	**22,800**	0	22,800	**22,800**
Total Cost of Output 145103:	***1,406,264***	***989,523***	***2,395,787***	***1,406,264***	***1,053,030***	***2,459,294***
Output:145104 Education and Public Awareness						
211103 Allowances	0	88,618	**88,618**	0	88,618	**88,618**
211104 Statutory salaries	722,205	0	**722,205**	722,205	0	**722,205**
212101 Social Security Contributions	0	72,220	**72,220**	0	81,082	**81,082**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	216,661	**216,661**	0	216,661	**216,661**
221001 Advertising and Public Relations	0	8,400	**8,400**	0	40,000	**40,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	75,000	**75,000**
221007 Books, Periodicals & Newspapers	0	6,631	**6,631**	0	13,262	**13,262**
221008 Computer supplies and Information Te	0	8,380	**8,380**	0	23,600	**23,600**
221009 Welfare and Entertainment	0	11,405	**11,405**	0	11,405	**11,405**
221011 Printing, Stationery, Photocopying and	0	8,662	**8,662**	0	8,662	**8,662**
221012 Small Office Equipment	0	0	**0**	0	5,550	**5,550**
223004 Guard and Security services	0	3,540	**3,540**	0	3,540	**3,540**
227001 Travel inland	0	74,273	**74,273**	0	74,273	**74,273**
227004 Fuel, Lubricants and Oils	0	34,960	**34,960**	0	69,920	**69,920**
228002 Maintenance - Vehicles	0	14,400	**14,400**	0	28,800	**28,800**
Total Cost of Output 145104:	***722,205***	***555,151***	***1,277,355***	***722,205***	***742,374***	***1,464,578***
Output:145105 Decentralised Anti - corruption programmes						
211103 Allowances	0	863,782	**863,782**	0	863,782	**863,782**
211104 Statutory salaries	5,778,418	0	**5,778,418**	5,778,418	0	**5,778,418**
212101 Social Security Contributions	0	577,842	**577,842**	0	664,220	**664,220**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	1,733,525	**1,733,525**	0	1,733,525	**1,733,525**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	20,000	**20,000**
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**
222001 Telecommunications	0	103,840	**103,840**	0	103,760	**103,760**
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	403,320	**403,320**

Vote:103 Inspectorate of Government (IG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223004 Guard and Security services	0	5,600	**5,600**	0	5,600	**5,600**
223005 Electricity	0	28,800	**28,800**	0	38,400	**38,400**
223006 Water	0	15,360	**15,360**	0	19,360	**19,360**
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	1,723,689	**1,723,689**	0	2,268,740	**2,268,740**
227004 Fuel, Lubricants and Oils	0	40,920	**40,920**	0	81,920	**81,920**
228001 Maintenance - Civil	0	38,400	**38,400**	0	38,400	**38,400**
228002 Maintenance - Vehicles	0	60,050	**60,050**	0	92,800	**92,800**
228003 Maintenance – Machinery, Equipment	0	20,462	**20,462**	0	20,462	**20,462**
Total Cost of Output 145105:	***5,778,418***	***5,741,726***	***11,520,144***	***5,778,418***	***6,489,745***	***12,268,163***
Output:145106 Verification of Leaders' Declarations						
211103 Allowances	0	148,047	**148,047**	0	148,047	**148,047**
211104 Statutory salaries	1,290,920	0	**1,290,920**	1,290,920	0	**1,290,920**
212101 Social Security Contributions	0	129,092	**129,092**	0	143,897	**143,897**
213002 Incapacity, death benefits and funeral e	0	1,000	**1,000**	0	1,000	**1,000**
213004 Gratuity Expenses	0	387,276	**387,276**	0	387,276	**387,276**
221001 Advertising and Public Relations	0	3,327	**3,327**	0	3,327	**3,327**
221007 Books, Periodicals & Newspapers	0	10,855	**10,855**	0	12,300	**12,300**
221008 Computer supplies and Information Te	0	15,270	**15,270**	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**
224003 Classified Expenditure	0	18,000	**18,000**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	10,050	**10,050**
227001 Travel inland	0	141,775	**141,775**	0	80,815	**80,815**
227004 Fuel, Lubricants and Oils	0	37,000	**37,000**	0	37,000	**37,000**
228002 Maintenance - Vehicles	0	17,550	**17,550**	0	17,500	**17,500**
282101 Donations	0	6,240	**6,240**	0	6,240	**6,240**
Total Cost of Output 145106:	***1,290,920***	***937,295***	***2,228,215***	***1,290,920***	***892,584***	***2,183,504***
Output:145107 Ombudsman Complaints, Policy and Systems Studies						
211103 Allowances	0	136,828	**136,828**	0	136,828	**136,828**
211104 Statutory salaries	1,073,730	0	**1,073,730**	1,073,730	0	**1,073,730**
212101 Social Security Contributions	0	107,373	**107,373**	0	121,056	**121,056**
213002 Incapacity, death benefits and funeral e	0	1,000	**1,000**	0	1,000	**1,000**
213004 Gratuity Expenses	0	322,119	**322,119**	0	322,119	**322,119**
221007 Books, Periodicals & Newspapers	0	6,300	**6,300**	0	6,300	**6,300**
221008 Computer supplies and Information Te	0	2,300	**2,300**	0	2,300	**2,300**
221009 Welfare and Entertainment	0	4,774	**4,774**	0	4,774	**4,774**
221011 Printing, Stationery, Photocopying and	0	1,620	**1,620**	0	1,620	**1,620**
227001 Travel inland	0	52,015	**52,015**	0	52,015	**52,015**
227004 Fuel, Lubricants and Oils	0	51,800	**51,800**	0	51,800	**51,800**
228002 Maintenance - Vehicles	0	23,600	**23,600**	0	23,600	**23,600**
Total Cost of Output 145107:	***1,073,730***	***709,729***	***1,783,459***	***1,073,730***	***723,412***	***1,797,142***
Total Cost of Outputs Provided	**16,763,161**	**16,448,160**	**33,211,320**	**16,763,161**	**17,815,664**	**34,578,824**
Total Programme 01	**16,763,161**	**16,448,160**	**33,211,320**	**16,763,161**	**17,815,664**	**34,578,824**
Total Excluding Arrears	*16,763,161*	*16,448,160*	***33,211,320***	*16,763,161*	*17,815,664*	***34,578,824***

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:103 Inspectorate of Government (IG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Project 0354 Support to IGG

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145101 Administration & Support services						
221001 Advertising and Public Relations	0	115,001	**115,001**	0	0	**0**
221002 Workshops and Seminars	0	149,050	**149,050**	0	0	**0**
221003 Staff Training	0	246,237	**246,237**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	44,003	**44,003**	0	0	**0**
222001 Telecommunications	0	41,219	**41,219**	0	0	**0**
227001 Travel inland	0	1,094,491	**1,094,491**	0	0	**0**
Total Cost of Output 145101:	***0***	***1,690,000***	***1,690,000***	***0***	***0***	***0***
Output:145103 Prosecutions & Civil Litigation						
227001 Travel inland	0	50,473	**50,473**	0	0	**0**
Total Cost of Output 145103:	***0***	***50,473***	***50,473***	***0***	***0***	***0***
Output:145104 Education and Public Awareness						
211103 Allowances	200,000	0	**200,000**	168,000	0	**168,000**
221002 Workshops and Seminars	0	0	**0**	108,000	0	**108,000**
227001 Travel inland	100,000	0	**100,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	163,455	0	**163,455**	160,000	0	**160,000**
228002 Maintenance - Vehicles	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Output 145104:	***563,455***	***0***	***563,455***	***656,000***	***0***	***656,000***
Total Cost of Outputs Provided	**563,455**	**1,740,473**	**2,303,928**	**656,000**	**0**	**656,000**
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**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 145171:	***2,100,000***	***0***	***2,100,000***	***0***	***0***	***0***
Output:145172 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost of Output 145172:	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Output:145175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	710,000	240,000	**950,000**	509,804	0	**509,804**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	210,196	0	**210,196**
Total Cost of Output 145175:	***710,000***	***240,000***	***950,000***	***720,000***	***0***	***720,000***
Output:145177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	127,000	0	**127,000**	190,291	0	**190,291**
Total Cost of Output 145177:	***127,000***	***0***	***127,000***	***190,291***	***0***	***190,291***
Output:145178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	30,640	0	**30,640**	75,000	0	**75,000**
Total Cost of Output 145178:	***30,640***	***0***	***30,640***	***75,000***	***0***	***75,000***
Total Cost of Capital Purchases	**2,967,640**	**240,000**	**3,207,640**	**2,485,291**	**0**	**2,485,291**
Total Project 0354	**3,531,095**	**1,980,473**	**5,511,568**	**3,141,291**	**0**	**3,141,291**
Total Excluding Taxes and Arrears	*2,931,095*	*1,980,473*	***4,911,568***	*2,931,095*	*0*	***2,931,095***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**36,742,416**	**1,980,473**	**38,722,889**	**37,720,116**		**37,720,116**
Total Excluding Taxes and Arrears	*36,142,416*	*1,980,473*	***38,122,889***	*37,509,920*		***37,509,920***

Vote:103 Inspectorate of Government (IG)

Grand Total Vote 103	**36,742,416**	**1,980,473**	**38,722,889**	**37,720,116**	**37,720,116**
Total Excluding Taxes and Arrears	*36,142,416*	*1,980,473*	***38,122,889***	*37,509,920*	***37,509,920***

Vote:103 Inspectorate of Government (IG)

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0354 Support to IGG		
510 Denmark	1,980.47	0.00
Total External Project Financing For Vote 103	**1,980.47**	**0.00**

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1551 Parliament						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	10,809,919	59,390,273	**70,200,192**	10,809,919	55,549,008	**66,358,927**
02 Members of Parliament	51,931,404	148,417,442	**200,348,845**	51,931,404	149,233,514	**201,164,917**
03 Office of the Speaker	0	1,610,916	**1,610,916**	0	2,304,997	**2,304,997**
04 Office of the Deputy Speaker	0	1,460,405	**1,460,405**	0	1,815,270	**1,815,270**
05 Parliamentary Commission Secretariat	0	2,935,962	**2,935,962**	0	2,930,962	**2,930,962**
06 Leader of the Opposition	0	2,076,780	**2,076,780**	0	2,076,780	**2,076,780**
07 Department of Clerks	0	875,480	**875,480**	0	875,480	**875,480**
08 Department of Finance and Administration	0	3,233,460	**3,233,460**	0	1,018,691	**1,018,691**
09 Department of Library and Research	0	489,611	**489,611**	0	489,611	**489,611**
10 Department of Legal and Legislative Services	0	434,380	**434,380**	0	611,660	**611,660**
11 Department of Sergeant-At-Arms	0	1,614,754	**1,614,754**	0	2,829,304	**2,829,304**
12 Department of Official Report	0	919,631	**919,631**	0	855,631	**855,631**
13 Parliamentary Budget Office	0	814,495	**814,495**	0	814,495	**814,495**
14 Planning and Development Coordination Office	0	350,400	**350,400**	0	350,400	**350,400**
15 Information and Communications Technology	0	1,085,990	**1,085,990**	0	1,085,990	**1,085,990**
16 Human Resources Department	0	1,443,374	**1,443,374**	0	1,337,421	**1,337,421**
17 Public Relations Office	0	971,029	**971,029**	0	971,029	**971,029**
18 Office of the Clerk to Parliament	0	660,370	**660,370**	0	660,370	**660,370**
19 Internal Audit	0	124,785	**124,785**	0	193,150	**193,150**
20 Parliamentary Research Services	0	1,062,445	**1,062,445**	0	1,062,445	**1,062,445**
21 Administration and Transport Logistics	0	0	**0**	0	2,905,774	**2,905,774**
Total Recurrent Budget Estimates for Vote Function:	**62,741,323**	**229,971,982**	**292,713,305**	**62,741,323**	**229,971,982**	**292,713,305**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0355 Rehabilitation of Parliament	39,207,547	0	**39,207,547**	8,966,232	0	**8,966,232**
Total Development Budget Estimates for Vote Function:	**39,207,547**	**0**	**39,207,547**	**8,966,232**	**0**	**8,966,232**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1551	**331,920,852**	**0**	**331,920,852**	**301,679,537**	**0**	**301,679,537**
Total Excluding Taxes and Arrears	*331,920,852*	*0*	***331,920,852***	*301,679,537*	*0*	***301,679,537***
Total Vote 104	**331,920,852**	**0**	**331,920,852**	**301,679,537**	**0**	**301,679,537**
Total Excluding Taxes and Arrears	*331,920,852*	*0*	***331,920,852***	*301,679,537*	*0*	***301,679,537***

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***281,626,480***	***0***	***281,626,480***	***281,131,248***	***0***	***281,131,248***
211103 Allowances	152,889,020	0	**152,889,020**	153,099,618	0	**153,099,618**
211104 Statutory salaries	62,741,323	0	**62,741,323**	62,741,323	0	**62,741,323**
212101 Social Security Contributions	19,754,801	0	**19,754,801**	19,754,801	0	**19,754,801**
213001 Medical expenses (To employees)	2,808,597	0	**2,808,597**	3,360,852	0	**3,360,852**
213002 Incapacity, death benefits and funeral expenses	588,741	0	**588,741**	315,644	0	**315,644**
213003 Retrenchment costs	272,662	0	**272,662**	197,741	0	**197,741**
213004 Gratuity Expenses	0	0	**0**	66,808	0	**66,808**
221001 Advertising and Public Relations	1,287,296	0	**1,287,296**	1,546,931	0	**1,546,931**
221003 Staff Training	1,599,920	0	**1,599,920**	2,532,423	0	**2,532,423**
221004 Recruitment Expenses	142,055	0	**142,055**	260,055	0	**260,055**
221006 Commissions and related charges	13,176,120	0	**13,176,120**	13,110,960	0	**13,110,960**
221007 Books, Periodicals & Newspapers	840,510	0	**840,510**	760,964	0	**760,964**
221008 Computer supplies and Information Technology (IT)	1,302,181	0	**1,302,181**	1,349,341	0	**1,349,341**
221009 Welfare and Entertainment	932,105	0	**932,105**	1,287,096	0	**1,287,096**
221011 Printing, Stationery, Photocopying and Binding	1,552,588	0	**1,552,588**	1,376,197	0	**1,376,197**
221012 Small Office Equipment	53,394	0	**53,394**	63,651	0	**63,651**
221017 Subscriptions	74,205	0	**74,205**	97,646	0	**97,646**
222001 Telecommunications	416,946	0	**416,946**	420,306	0	**420,306**
222002 Postage and Courier	30,200	0	**30,200**	30,200	0	**30,200**
222003 Information and communications technology (ICT)	197,280	0	**197,280**	226,280	0	**226,280**
223003 Rent – (Produced Assets) to private entities	2,395,923	0	**2,395,923**	0	0	**0**
223005 Electricity	911,508	0	**911,508**	902,563	0	**902,563**
223006 Water	197,089	0	**197,089**	197,089	0	**197,089**
224004 Cleaning and Sanitation	408,463	0	**408,463**	363,467	0	**363,467**
224005 Uniforms, Beddings and Protective Gear	450,555	0	**450,555**	467,615	0	**467,615**
225001 Consultancy Services- Short term	565,045	0	**565,045**	155,000	0	**155,000**
227001 Travel inland	2,036,418	0	**2,036,418**	1,618,484	0	**1,618,484**
227002 Travel abroad	7,377,577	0	**7,377,577**	8,091,398	0	**8,091,398**
227004 Fuel, Lubricants and Oils	2,405,228	0	**2,405,228**	2,695,954	0	**2,695,954**
228001 Maintenance - Civil	320,059	0	**320,059**	175,369	0	**175,369**
228002 Maintenance - Vehicles	3,044,400	0	**3,044,400**	3,169,000	0	**3,169,000**
228003 Maintenance – Machinery, Equipment & Furniture	746,271	0	**746,271**	696,470	0	**696,470**
282101 Donations	108,000	0	**108,000**	0	0	**0**
Grants, Transfers and Subsides (Outputs Funded)	***11,086,825***	***0***	***11,086,825***	***11,582,057***	***0***	***11,582,057***
262101 Contributions to International Organisations (Curren	8,556,091	0	**8,556,091**	9,137,323	0	**9,137,323**
263104 Transfers to other govt. Units (Current)	230,000	0	**230,000**	0	0	**0**
264101 Contributions to Autonomous Institutions	2,292,334	0	**2,292,334**	1,876,946	0	**1,876,946**
264102 Contributions to Autonomous Institutions (Wage Su	8,400	0	**8,400**	567,788	0	**567,788**
Investment (Capital Purchases)	***39,207,547***	***0***	***39,207,547***	***8,966,232***	***0***	***8,966,232***
231001 Non Residential buildings (Depreciation)	10,366,005	0	**10,366,005**	6,899,732	0	**6,899,732**
231004 Transport equipment	2,070,000	0	**2,070,000**	1,080,000	0	**1,080,000**
231005 Machinery and equipment	26,585,042	0	**26,585,042**	800,000	0	**800,000**
231006 Furniture and fittings (Depreciation)	186,500	0	**186,500**	186,500	0	**186,500**
Grand Total Vote 104	**331,920,852**	**0**	**331,920,852**	**301,679,537**	**0**	**301,679,537**
Total Excluding Taxes and Arrears	*331,920,852*	*0*	***331,920,852***	*301,679,537*	*0*	***301,679,537***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	23,907,582	**23,907,582**	0	23,907,582	**23,907,582**
211104 Statutory salaries	10,809,919	0	**10,809,919**	10,809,919	0	**10,809,919**
212101 Social Security Contributions	0	19,754,801	**19,754,801**	0	19,754,801	**19,754,801**
213001 Medical expenses (To employees)	0	2,391,600	**2,391,600**	0	2,754,900	**2,754,900**
221009 Welfare and Entertainment	0	65,000	**65,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	2,395,923	**2,395,923**	0	0	**0**
223005 Electricity	0	911,508	**911,508**	0	0	**0**
223006 Water	0	197,089	**197,089**	0	0	**0**
225001 Consultancy Services- Short term	0	555,045	**555,045**	0	150,000	**150,000**
Total Cost of Output 155105:	***10,809,919***	***50,178,548***	***60,988,467***	***10,809,919***	***46,567,283***	***57,377,202***
Total Cost of Outputs Provided	**10,809,919**	**50,178,548**	**60,988,467**	**10,809,919**	**46,567,283**	**57,377,202**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						
262101 Contributions to International Organisa	0	7,257,179	**7,257,179**	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	0	**0**
264101 Contributions to Autonomous Institutio	0	1,724,546	**1,724,546**	0	1,724,546	**1,724,546**
o/w Set up costs for Parliamentary Pension Scheme	*0*	*0*	***0***	*0*	*1,424,546*	*0* ***1,424,546***
nding the Institute of Parliamentary Studies (IPU)	*0*	*0*	***0***	*0*	*300,000*	*0* ***300,000***
Total Cost of Output 155151:	***0***	***9,211,725***	***9,211,725***	***0***	***8,981,725***	***8,981,725***
Total Cost of Outputs Funded	**0**	**9,211,725**	**9,211,725**	**0**	**8,981,725**	**8,981,725**
Total Programme 01	**10,809,919**	**59,390,273**	**70,200,192**	**10,809,919**	**55,549,008**	**66,358,927**
Total Excluding Arrears	*10,809,919*	*59,390,273*	***70,200,192***	*10,809,919*	*55,549,008*	***66,358,927***

Programme 02 Members of Parliament

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155102 Standing Committee Services						
221006 Commissions and related charges	0	13,132,920	**13,132,920**	0	13,067,760	**13,067,760**
Total Cost of Output 155102:	***0***	***13,132,920***	***13,132,920***	***0***	***13,067,760***	***13,067,760***
Output:155104 Parliamentarian Welfare and Emoluments						
211103 Allowances	0	127,479,918	**127,479,918**	0	127,479,918	**127,479,918**
211104 Statutory salaries	51,931,404	0	**51,931,404**	51,931,404	0	**51,931,404**
Total Cost of Output 155104:	***51,931,404***	***127,479,918***	***179,411,322***	***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	499,999	**499,999**
213002 Incapacity, death benefits and funeral e	0	161,400	**161,400**	0	161,400	**161,400**
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	385,433	**385,433**	0	385,433	**385,433**
227002 Travel abroad	0	4,101,272	**4,101,272**	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***	***5,937,904***	***5,937,904***	***0***	***6,237,904***	***6,237,904***
Total Cost of Outputs Provided	**51,931,404**	**146,550,742**	**198,482,146**	**51,931,404**	**146,785,582**	**198,716,986**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
262101 Contributions to International Organisa	0	1,298,912	**1,298,912**	0	1,880,144	**1,880,144**
subscription fees to Int. Parliamentary Associations	*0*	*0*	***0***	*0*	*1,880,144* *0*	***1,880,144***
264101 Contributions to Autonomous Institutio	0	567,788	**567,788**	0	0	**0**
264102 Contributions to Autonomous Institutio	0	0	**0**	0	567,788	**567,788**
o/w Faciltation of EALA Members while in Uganda	*0*	*0*	***0***	*0*	*567,788* *0*	***567,788***
Total Cost of Output 155151:	***0***	***1,866,700***	***1,866,700***	***0***	***2,447,932***	***2,447,932***
Total Cost of Outputs Funded	**0**	**1,866,700**	**1,866,700**	**0**	**2,447,932**	**2,447,932**
Total Programme 02	**51,931,404**	**148,417,442**	**200,348,845**	**51,931,404**	**149,233,514**	**201,164,917**
Total Excluding Arrears	*51,931,404*	*148,417,442*	***200,348,845***	*51,931,404*	*149,233,514*	***201,164,917***

Programme 03 Office of the Speaker

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	47,051	**47,051**	0	64,671	**64,671**
213002 Incapacity, death benefits and funeral e	0	1,200	**1,200**	0	2,400	**2,400**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	36,000	**36,000**
221003 Staff Training	0	0	**0**	0	139,800	**139,800**
221007 Books, Periodicals & Newspapers	0	15,001	**15,001**	0	23,640	**23,640**
221008 Computer supplies and Information Te	0	25,080	**25,080**	0	42,250	**42,250**
221009 Welfare and Entertainment	0	72,440	**72,440**	0	373,450	**373,450**
221011 Printing, Stationery, Photocopying and	0	32,168	**32,168**	0	40,168	**40,168**
221012 Small Office Equipment	0	0	**0**	0	4,089	**4,089**
222001 Telecommunications	0	3,360	**3,360**	0	6,720	**6,720**
224004 Cleaning and Sanitation	0	1,600	**1,600**	0	1,600	**1,600**
224005 Uniforms, Beddings and Protective Ge	0	4,400	**4,400**	0	9,000	**9,000**
227001 Travel inland	0	274,699	**274,699**	0	388,800	**388,800**
227002 Travel abroad	0	377,017	**377,017**	0	385,509	**385,509**
227004 Fuel, Lubricants and Oils	0	306,000	**306,000**	0	312,000	**312,000**
228002 Maintenance - Vehicles	0	370,200	**370,200**	0	370,200	**370,200**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	4,500	**4,500**
282101 Donations	0	60,000	**60,000**	0	0	**0**
Total Cost of Output 155105:	***0***	***1,606,716***	***1,606,716***	***0***	***2,204,797***	***2,204,797***
Total Cost of Outputs Provided	**0**	**1,606,716**	**1,606,716**	**0**	**2,204,797**	**2,204,797**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						
264101 Contributions to Autonomous Institutio	0	0	**0**	0	100,200	**100,200**
o/w Allowance of the Political Assistant	*0*	*0*	***0***	*0*	*4,200* *0*	***4,200***
o/w Donations	*0*	*0*	***0***	*0*	*96,000* *0*	***96,000***
264102 Contributions to Autonomous Institutio	0	4,200	**4,200**	0	0	**0**
Total Cost of Output 155151:	***0***	***4,200***	***4,200***	***0***	***100,200***	***100,200***
Total Cost of Outputs Funded	**0**	**4,200**	**4,200**	**0**	**100,200**	**100,200**
Total Programme 03	**0**	**1,610,916**	**1,610,916**	**0**	**2,304,997**	**2,304,997**
Total Excluding Arrears	*0*	*1,610,916*	***1,610,916***	*0*	*2,304,997*	***2,304,997***

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	32,051	**32,051**	0	49,671	**49,671**
213002 Incapacity, death benefits and funeral e	0	1,200	**1,200**	0	3,600	**3,600**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	16,680	**16,680**
221003 Staff Training	0	40,680	**40,680**	0	123,000	**123,000**
221007 Books, Periodicals & Newspapers	0	21,513	**21,513**	0	9,888	**9,888**
221008 Computer supplies and Information Te	0	7,440	**7,440**	0	20,200	**20,200**
221009 Welfare and Entertainment	0	79,901	**79,901**	0	73,176	**73,176**
221011 Printing, Stationery, Photocopying and	0	31,497	**31,497**	0	74,296	**74,296**
221012 Small Office Equipment	0	3,436	**3,436**	0	8,500	**8,500**
224004 Cleaning and Sanitation	0	1,600	**1,600**	0	4,600	**4,600**
224005 Uniforms, Beddings and Protective Ge	0	6,340	**6,340**	0	54,960	**54,960**
227001 Travel inland	0	256,320	**256,320**	0	205,800	**205,800**
227002 Travel abroad	0	389,527	**389,527**	0	432,000	**432,000**
227004 Fuel, Lubricants and Oils	0	234,000	**234,000**	0	312,000	**312,000**
228002 Maintenance - Vehicles	0	286,200	**286,200**	0	370,200	**370,200**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	4,500	**4,500**
282101 Donations	0	48,000	**48,000**	0	0	**0**
Total Cost of Output 155105:	***0***	***1,456,205***	***1,456,205***	***0***	***1,763,070***	***1,763,070***
Total Cost of Outputs Provided	**0**	**1,456,205**	**1,456,205**	**0**	**1,763,070**	**1,763,070**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						
264101 Contributions to Autonomous Institutio	0	0	**0**	0	52,200	**52,200**
o/w Allowances for Political Assistant	*0*	*0*	***0***	*0*	*4,200*	*0* ***4,200***
o/w Speaker's Donations	*0*	*0*	***0***	*0*	*48,000*	*0* ***48,000***
264102 Contributions to Autonomous Institutio	0	4,200	**4,200**	0	0	**0**
Total Cost of Output 155151:	***0***	***4,200***	***4,200***	***0***	***52,200***	***52,200***
Total Cost of Outputs Funded	**0**	**4,200**	**4,200**	**0**	**52,200**	**52,200**
Total Programme 04	**0**	**1,460,405**	**1,460,405**	**0**	**1,815,270**	**1,815,270**
Total Excluding Arrears	*0*	*1,460,405*	***1,460,405***	*0*	*1,815,270*	***1,815,270***

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	554,360	**554,360**	0	554,360	**554,360**
221001 Advertising and Public Relations	0	806,120	**806,120**	0	806,120	**806,120**
221003 Staff Training	0	126,799	**126,799**	0	126,799	**126,799**
221007 Books, Periodicals & Newspapers	0	17,784	**17,784**	0	17,784	**17,784**
221008 Computer supplies and Information Te	0	30,960	**30,960**	0	30,960	**30,960**
221009 Welfare and Entertainment	0	125,354	**125,354**	0	185,354	**185,354**
221011 Printing, Stationery, Photocopying and	0	75,239	**75,239**	0	75,239	**75,239**
221012 Small Office Equipment	0	2,836	**2,836**	0	2,836	**2,836**
224005 Uniforms, Beddings and Protective Ge	0	4,300	**4,300**	0	4,300	**4,300**
227001 Travel inland	0	319,800	**319,800**	0	319,800	**319,800**
227002 Travel abroad	0	555,910	**555,910**	0	490,910	**490,910**
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	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***2,935,962***	***2,935,962***	***0***	***2,930,962***	***2,930,962***
Total Cost of Outputs Provided	**0**	**2,935,962**	**2,935,962**	**0**	**2,930,962**	**2,930,962**
Total Programme 05	**0**	**2,935,962**	**2,935,962**	**0**	**2,930,962**	**2,930,962**
Total Excluding Arrears	*0*	*2,935,962*	***2,935,962***	*0*	*2,930,962*	***2,930,962***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	560,343	**560,343**	0	702,903	**702,903**
213002 Incapacity, death benefits and funeral e	0	1,200	**1,200**	0	1,200	**1,200**
221001 Advertising and Public Relations	0	23,600	**23,600**	0	23,600	**23,600**
221003 Staff Training	0	85,535	**85,535**	0	107,662	**107,662**
221007 Books, Periodicals & Newspapers	0	46,080	**46,080**	0	56,480	**56,480**
221008 Computer supplies and Information Te	0	22,680	**22,680**	0	22,680	**22,680**
221009 Welfare and Entertainment	0	129,200	**129,200**	0	82,700	**82,700**
221011 Printing, Stationery, Photocopying and	0	204,925	**204,925**	0	110,925	**110,925**
221012 Small Office Equipment	0	1,890	**1,890**	0	1,890	**1,890**
224005 Uniforms, Beddings and Protective Ge	0	6,020	**6,020**	0	6,020	**6,020**
227001 Travel inland	0	242,520	**242,520**	0	185,520	**185,520**
227002 Travel abroad	0	427,287	**427,287**	0	537,500	**537,500**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	114,000	**114,000**
228002 Maintenance - Vehicles	0	168,000	**168,000**	0	112,000	**112,000**
228003 Maintenance – Machinery, Equipment	0	13,500	**13,500**	0	11,700	**11,700**
Total Cost of Output 155105:	***0***	***2,076,780***	***2,076,780***	***0***	***2,076,780***	***2,076,780***
Total Cost of Outputs Provided	**0**	**2,076,780**	**2,076,780**	**0**	**2,076,780**	**2,076,780**
Total Programme 06	**0**	**2,076,780**	**2,076,780**	**0**	**2,076,780**	**2,076,780**
Total Excluding Arrears	*0*	*2,076,780*	***2,076,780***	*0*	*2,076,780*	***2,076,780***

Programme 07 Department of Clerks

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	220,132	**220,132**	0	220,132	**220,132**
221007 Books, Periodicals & Newspapers	0	82,143	**82,143**	0	70,190	**70,190**
221008 Computer supplies and Information Te	0	49,500	**49,500**	0	49,500	**49,500**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	137,657	**137,657**	0	109,783	**109,783**
221012 Small Office Equipment	0	9,120	**9,120**	0	4,163	**4,163**
224005 Uniforms, Beddings and Protective Ge	0	264,440	**264,440**	0	246,700	**246,700**
227002 Travel abroad	0	49,788	**49,788**	0	112,312	**112,312**
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	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***875,480***	***875,480***	***0***	***875,480***	***875,480***
Total Cost of Outputs Provided	**0**	**875,480**	**875,480**	**0**	**875,480**	**875,480**
Total Programme 07	**0**	**875,480**	**875,480**	**0**	**875,480**	**875,480**
Total Excluding Arrears	*0*	*875,480*	***875,480***	*0*	*875,480*	***875,480***

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	82,080	**82,080**	0	92,880	**92,880**
221001 Advertising and Public Relations	0	32,610	**32,610**	0	48,915	**48,915**
221003 Staff Training	0	120,287	**120,287**	0	60,643	**60,643**
221007 Books, Periodicals & Newspapers	0	28,080	**28,080**	0	20,800	**20,800**
221008 Computer supplies and Information Te	0	26,610	**26,610**	0	57,200	**57,200**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	51,800	**51,800**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	73,788	**73,788**	0	81,177	**81,177**
221012 Small Office Equipment	0	2,971	**2,971**	0	7,499	**7,499**
221017 Subscriptions	0	4,502	**4,502**	0	26,304	**26,304**
224005 Uniforms, Beddings and Protective Ge	0	24,000	**24,000**	0	480	**480**
227001 Travel inland	0	254,160	**254,160**	0	3,025	**3,025**
227002 Travel abroad	0	168,173	**168,173**	0	433,568	**433,568**
227004 Fuel, Lubricants and Oils	0	984,000	**984,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	1,402,200	**1,402,200**	0	68,400	**68,400**
228003 Maintenance – Machinery, Equipment	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Output 155105:	***0***	***3,233,460***	***3,233,460***	***0***	***1,018,691***	***1,018,691***
Total Cost of Outputs Provided	**0**	**3,233,460**	**3,233,460**	**0**	**1,018,691**	**1,018,691**
Total Programme 08	**0**	**3,233,460**	**3,233,460**	**0**	**1,018,691**	**1,018,691**
Total Excluding Arrears	*0*	*3,233,460*	***3,233,460***	*0*	*1,018,691*	***1,018,691***

Programme 09 Department of Library and Research

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	51,334	**51,334**	0	71,334	**71,334**
221007 Books, Periodicals & Newspapers	0	115,107	**115,107**	0	115,107	**115,107**
221008 Computer supplies and Information Te	0	40,100	**40,100**	0	40,100	**40,100**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	48,743	**48,743**	0	54,553	**54,553**
221012 Small Office Equipment	0	1,621	**1,621**	0	1,621	**1,621**
221017 Subscriptions	0	17,638	**17,638**	0	17,106	**17,106**
222002 Postage and Courier	0	30,200	**30,200**	0	30,200	**30,200**
227001 Travel inland	0	50,280	**50,280**	0	2,640	**2,640**
227002 Travel abroad	0	38,888	**38,888**	0	47,251	**47,251**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	34,200	**34,200**
228003 Maintenance – Machinery, Equipment	0	37,500	**37,500**	0	45,500	**45,500**
Total Cost of Output 155105:	***0***	***489,611***	***489,611***	***0***	***489,611***	***489,611***
Total Cost of Outputs Provided	**0**	**489,611**	**489,611**	**0**	**489,611**	**489,611**
Total Programme 09	**0**	**489,611**	**489,611**	**0**	**489,611**	**489,611**
Total Excluding Arrears	*0*	*489,611*	***489,611***	*0*	*489,611*	***489,611***

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	41,987	**41,987**	0	243,667	**243,667**
221007 Books, Periodicals & Newspapers	0	177,149	**177,149**	0	97,149	**97,149**
221008 Computer supplies and Information Te	0	33,400	**33,400**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	25,030	**25,030**	0	29,030	**29,030**
221012 Small Office Equipment	0	4,018	**4,018**	0	4,018	**4,018**
221017 Subscriptions	0	12,000	**12,000**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	5,000	**5,000**
227002 Travel abroad	0	68,096	**68,096**	0	138,096	**138,096**
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**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***434,380***	***434,380***	***0***	***611,660***	***611,660***
Total Cost of Outputs Provided	**0**	**434,380**	**434,380**	**0**	**611,660**	**611,660**
Total Programme 10	**0**	**434,380**	**434,380**	**0**	**611,660**	**611,660**
Total Excluding Arrears	*0*	*434,380*	***434,380***	*0*	*611,660*	***611,660***

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
213001 Medical expenses (To employees)	0	0	**0**	0	105,953	**105,953**
221003 Staff Training	0	75,761	**75,761**	0	225,762	**225,762**
221007 Books, Periodicals & Newspapers	0	14,976	**14,976**	0	14,976	**14,976**
221008 Computer supplies and Information Te	0	15,750	**15,750**	0	11,300	**11,300**
221009 Welfare and Entertainment	0	125,710	**125,710**	0	64,716	**64,716**
221011 Printing, Stationery, Photocopying and	0	17,035	**17,035**	0	12,703	**12,703**
221012 Small Office Equipment	0	4,136	**4,136**	0	4,136	**4,136**
223005 Electricity	0	0	**0**	0	902,563	**902,563**
223006 Water	0	0	**0**	0	197,089	**197,089**
224004 Cleaning and Sanitation	0	405,263	**405,263**	0	357,267	**357,267**
224005 Uniforms, Beddings and Protective Ge	0	50,550	**50,550**	0	37,550	**37,550**
227001 Travel inland	0	19,640	**19,640**	0	1,320	**1,320**
227002 Travel abroad	0	52,775	**52,775**	0	92,775	**92,775**
227004 Fuel, Lubricants and Oils	0	209,228	**209,228**	0	361,954	**361,954**
228001 Maintenance - Civil	0	320,059	**320,059**	0	175,369	**175,369**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	34,200	**34,200**
228003 Maintenance – Machinery, Equipment	0	269,670	**269,670**	0	229,670	**229,670**
Total Cost of Output 155105:	***0***	***1,614,754***	***1,614,754***	***0***	***2,829,304***	***2,829,304***
Total Cost of Outputs Provided	**0**	**1,614,754**	**1,614,754**	**0**	**2,829,304**	**2,829,304**
Total Programme 11	**0**	**1,614,754**	**1,614,754**	**0**	**2,829,304**	**2,829,304**
Total Excluding Arrears	*0*	*1,614,754*	***1,614,754***	*0*	*2,829,304*	***2,829,304***

Programme 12 Department of Official Report

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	196,654	**196,654**	0	196,654	**196,654**
221003 Staff Training	0	100,570	**100,570**	0	100,570	**100,570**
221007 Books, Periodicals & Newspapers	0	42,420	**42,420**	0	41,740	**41,740**
221008 Computer supplies and Information Te	0	18,900	**18,900**	0	18,900	**18,900**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	179,959	**179,959**	0	89,614	**89,614**
221012 Small Office Equipment	0	1,906	**1,906**	0	1,906	**1,906**
221017 Subscriptions	0	1,010	**1,010**	0	1,010	**1,010**
224005 Uniforms, Beddings and Protective Ge	0	75,500	**75,500**	0	75,500	**75,500**
227001 Travel inland	0	0	**0**	0	3,025	**3,025**
227002 Travel abroad	0	134,112	**134,112**	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	134,400	**134,400**
Total Cost of Output 155105:	***0***	***919,631***	***919,631***	***0***	***855,631***	***855,631***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**0**	**919,631**	**919,631**	**0**	**855,631**	**855,631**
Total Programme 12	**0**	**919,631**	**919,631**	**0**	**855,631**	**855,631**
Total Excluding Arrears	*0*	*919,631*	***919,631***	*0*	*855,631*	***855,631***

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	70,000	**70,000**	0	10,600	**10,600**
221003 Staff Training	0	120,020	**120,020**	0	239,344	**239,344**
221007 Books, Periodicals & Newspapers	0	21,528	**21,528**	0	21,528	**21,528**
221008 Computer supplies and Information Te	0	61,680	**61,680**	0	61,680	**61,680**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	143,408	**143,408**	0	83,484	**83,484**
221012 Small Office Equipment	0	4,579	**4,579**	0	4,579	**4,579**
227001 Travel inland	0	166,200	**166,200**	0	166,200	**166,200**
227002 Travel abroad	0	164,380	**164,380**	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	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***814,495***	***814,495***	***0***	***814,495***	***814,495***
Total Cost of Outputs Provided	**0**	**814,495**	**814,495**	**0**	**814,495**	**814,495**
Total Programme 13	**0**	**814,495**	**814,495**	**0**	**814,495**	**814,495**
Total Excluding Arrears	*0*	*814,495*	***814,495***	*0*	*814,495*	***814,495***

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	72,034	**72,034**	0	87,442	**87,442**
221006 Commissions and related charges	0	43,200	**43,200**	0	43,200	**43,200**
221007 Books, Periodicals & Newspapers	0	7,488	**7,488**	0	7,488	**7,488**
221008 Computer supplies and Information Te	0	12,300	**12,300**	0	12,300	**12,300**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	30,402	**30,402**	0	30,402	**30,402**
221012 Small Office Equipment	0	878	**878**	0	878	**878**
227002 Travel abroad	0	115,398	**115,398**	0	99,990	**99,990**
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	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***350,400***	***350,400***	***0***	***350,400***	***350,400***
Total Cost of Outputs Provided	**0**	**350,400**	**350,400**	**0**	**350,400**	**350,400**
Total Programme 14	**0**	**350,400**	**350,400**	**0**	**350,400**	**350,400**
Total Excluding Arrears	*0*	*350,400*	***350,400***	*0*	*350,400*	***350,400***

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	38,433	**38,433**	0	38,433	**38,433**
221007 Books, Periodicals & Newspapers	0	18,720	**18,720**	0	14,720	**14,720**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	108,869	**108,869**	0	112,869	**112,869**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	14,313	**14,313**	0	14,313	**14,313**
221012 Small Office Equipment	0	6,539	**6,539**	0	6,539	**6,539**
222001 Telecommunications	0	413,586	**413,586**	0	413,586	**413,586**
222003 Information and communications techn	0	197,280	**197,280**	0	226,280	**226,280**
224005 Uniforms, Beddings and Protective Ge	0	1,200	**1,200**	0	1,200	**1,200**
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	122,400	**122,400**
Total Cost of Output 155105:	***0***	***1,085,990***	***1,085,990***	***0***	***1,085,990***	***1,085,990***
Total Cost of Outputs Provided	**0**	**1,085,990**	**1,085,990**	**0**	**1,085,990**	**1,085,990**
Total Programme 15	**0**	**1,085,990**	**1,085,990**	**0**	**1,085,990**	**1,085,990**
Total Excluding Arrears	*0*	*1,085,990*	***1,085,990***	*0*	*1,085,990*	***1,085,990***

Programme 16 Human Resources Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	28,980	**28,980**	0	50,980	**50,980**
213001 Medical expenses (To employees)	0	216,997	**216,997**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	387,741	**387,741**	0	111,044	**111,044**
213003 Retrenchment costs	0	272,662	**272,662**	0	197,741	**197,741**
213004 Gratuity Expenses	0	0	**0**	0	66,808	**66,808**
221001 Advertising and Public Relations	0	53,680	**53,680**	0	122,730	**122,730**
221003 Staff Training	0	75,720	**75,720**	0	189,897	**189,897**
221004 Recruitment Expenses	0	142,055	**142,055**	0	260,055	**260,055**
221007 Books, Periodicals & Newspapers	0	16,848	**16,848**	0	16,848	**16,848**
221008 Computer supplies and Information Te	0	9,510	**9,510**	0	9,510	**9,510**
221009 Welfare and Entertainment	0	47,500	**47,500**	0	66,500	**66,500**
221011 Printing, Stationery, Photocopying and	0	13,923	**13,923**	0	13,923	**13,923**
221012 Small Office Equipment	0	1,906	**1,906**	0	1,906	**1,906**
221017 Subscriptions	0	15,561	**15,561**	0	15,561	**15,561**
224005 Uniforms, Beddings and Protective Ge	0	3,200	**3,200**	0	0	**0**
227001 Travel inland	0	0	**0**	0	3,480	**3,480**
227002 Travel abroad	0	100,391	**100,391**	0	147,738	**147,738**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	34,200	**34,200**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***1,443,374***	***1,443,374***	***0***	***1,337,421***	***1,337,421***
Total Cost of Outputs Provided	**0**	**1,443,374**	**1,443,374**	**0**	**1,337,421**	**1,337,421**
Total Programme 16	**0**	**1,443,374**	**1,443,374**	**0**	**1,337,421**	**1,337,421**
Total Excluding Arrears	*0*	*1,443,374*	***1,443,374***	*0*	*1,337,421*	***1,337,421***

Programme 17 Public Relations Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	271,286	**271,286**	0	476,286	**476,286**
221003 Staff Training	0	100,740	**100,740**	0	100,740	**100,740**

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Programme 17 Public Relations Office

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	170,184	**170,184**	0	170,184	**170,184**
221008 Computer supplies and Information Te	0	51,677	**51,677**	0	31,677	**31,677**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	20,937	**20,937**	0	20,937	**20,937**
221012 Small Office Equipment	0	1,688	**1,688**	0	1,688	**1,688**
221017 Subscriptions	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	143,400	**143,400**	0	8,400	**8,400**
227002 Travel abroad	0	118,417	**118,417**	0	68,417	**68,417**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	34,200	**34,200**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	4,500	**4,500**
Total Cost of Output 155105:	***0***	***971,029***	***971,029***	***0***	***971,029***	***971,029***
Total Cost of Outputs Provided	**0**	**971,029**	**971,029**	**0**	**971,029**	**971,029**
Total Programme 17	**0**	**971,029**	**971,029**	**0**	**971,029**	**971,029**
Total Excluding Arrears	*0*	*971,029*	***971,029***	*0*	*971,029*	***971,029***

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	104,607	**104,607**	0	51,704	**51,704**
221007 Books, Periodicals & Newspapers	0	8,050	**8,050**	0	8,050	**8,050**
221008 Computer supplies and Information Te	0	15,300	**15,300**	0	21,300	**21,300**
221009 Welfare and Entertainment	0	54,000	**54,000**	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and	0	29,907	**29,907**	0	38,910	**38,910**
221012 Small Office Equipment	0	919	**919**	0	919	**919**
224005 Uniforms, Beddings and Protective Ge	0	1,800	**1,800**	0	1,800	**1,800**
227001 Travel inland	0	0	**0**	0	2,900	**2,900**
227002 Travel abroad	0	141,887	**141,887**	0	161,887	**161,887**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	72,000	**72,000**
228002 Maintenance - Vehicles	0	102,600	**102,600**	0	96,600	**96,600**
228003 Maintenance – Machinery, Equipment	0	87,300	**87,300**	0	67,300	**67,300**
Total Cost of Output 155105:	***0***	***660,370***	***660,370***	***0***	***660,370***	***660,370***
Total Cost of Outputs Provided	**0**	**660,370**	**660,370**	**0**	**660,370**	**660,370**
Total Programme 18	**0**	**660,370**	**660,370**	**0**	**660,370**	**660,370**
Total Excluding Arrears	*0*	*660,370*	***660,370***	*0*	*660,370*	***660,370***

Programme 19 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	12,371	**12,371**	0	13,780	**13,780**
221007 Books, Periodicals & Newspapers	0	2,808	**2,808**	0	3,120	**3,120**
221008 Computer supplies and Information Te	0	4,545	**4,545**	0	4,545	**4,545**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	3,871	**3,871**	0	3,871	**3,871**
221012 Small Office Equipment	0	609	**609**	0	609	**609**
221017 Subscriptions	0	995	**995**	0	995	**995**
227001 Travel inland	0	0	**0**	0	3,300	**3,300**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	93,586	**93,586**	0	98,730	**98,730**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	0	**0**	0	34,200	**34,200**
Total Cost of Output 155105:	***0***	***124,785***	***124,785***	***0***	***193,150***	***193,150***
Total Cost of Outputs Provided	**0**	**124,785**	**124,785**	**0**	**193,150**	**193,150**
Total Programme 19	**0**	**124,785**	**124,785**	**0**	**193,150**	**193,150**
Total Excluding Arrears	*0*	*124,785*	***124,785***	*0*	*193,150*	***193,150***

Programme 20 Parliamentary Research Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	212,910	**212,910**	0	295,954	**295,954**
221007 Books, Periodicals & Newspapers	0	34,632	**34,632**	0	34,632	**34,632**
221008 Computer supplies and Information Te	0	65,880	**65,880**	0	65,880	**65,880**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	84,356	**84,356**	0	84,356	**84,356**
221012 Small Office Equipment	0	4,342	**4,342**	0	4,342	**4,342**
221017 Subscriptions	0	10,500	**10,500**	0	10,500	**10,500**
224005 Uniforms, Beddings and Protective Ge	0	8,805	**8,805**	0	8,805	**8,805**
227001 Travel inland	0	309,398	**309,398**	0	226,354	**226,354**
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	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Output 155105:	***0***	***1,062,445***	***1,062,445***	***0***	***1,062,445***	***1,062,445***
Total Cost of Outputs Provided	**0**	**1,062,445**	**1,062,445**	**0**	**1,062,445**	**1,062,445**
Total Programme 20	**0**	**1,062,445**	**1,062,445**	**0**	**1,062,445**	**1,062,445**
Total Excluding Arrears	*0*	*1,062,445*	***1,062,445***	*0*	*1,062,445*	***1,062,445***

Programme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	0	**0**	0	95,760	**95,760**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	16,640	**16,640**
221008 Computer supplies and Information Te	0	0	**0**	0	14,490	**14,490**
221009 Welfare and Entertainment	0	0	**0**	0	73,400	**73,400**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	23,082	**23,082**
221012 Small Office Equipment	0	0	**0**	0	1,532	**1,532**
221017 Subscriptions	0	0	**0**	0	2,170	**2,170**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	21,300	**21,300**
227001 Travel inland	0	0	**0**	0	97,920	**97,920**
227002 Travel abroad	0	0	**0**	0	164,280	**164,280**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	984,000	**984,000**
228002 Maintenance - Vehicles	0	0	**0**	0	1,402,200	**1,402,200**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	9,000	**9,000**
Total Cost of Output 155105:	***0***	***0***	***0***	***0***	***2,905,774***	***2,905,774***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**2,905,774**	**2,905,774**
Total Programme 21	**0**	**0**	**0**	**0**	**2,905,774**	**2,905,774**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*2,905,774*	***2,905,774***

Vote:104 Parliamentary Commission

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

Vote Function 1551 Parliament

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:155172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	10,366,005	0	**10,366,005**	6,899,732	0	**6,899,732**
Total Cost of Output 155172:	***10,366,005***	***0***	***10,366,005***	***6,899,732***	***0***	***6,899,732***
Output:155175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	2,070,000	0	**2,070,000**	1,080,000	0	**1,080,000**
Total Cost of Output 155175:	***2,070,000***	***0***	***2,070,000***	***1,080,000***	***0***	***1,080,000***
Output:155177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	26,585,042	0	**26,585,042**	800,000	0	**800,000**
Total Cost of Output 155177:	***26,585,042***	***0***	***26,585,042***	***800,000***	***0***	***800,000***
Output:155178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	186,500	0	**186,500**	186,500	0	**186,500**
Total Cost of Output 155178:	***186,500***	***0***	***186,500***	***186,500***	***0***	***186,500***
Total Cost of Capital Purchases	**39,207,547**	**0**	**39,207,547**	**8,966,232**	**0**	**8,966,232**
Total Project 0355	**39,207,547**	**0**	**39,207,547**	**8,966,232**	**0**	**8,966,232**
Total Excluding Taxes and Arrears	*39,207,547*	*0*	***39,207,547***	*8,966,232*	*0*	***8,966,232***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**331,920,852**	**0**	**331,920,852**	**301,679,537**		**301,679,537**
Total Excluding Taxes and Arrears	*331,920,852*	*0*	***331,920,852***	*301,679,537*		***301,679,537***
Grand Total Vote 104	**331,920,852**	**0**	**331,920,852**	**301,679,537**		**301,679,537**
Total Excluding Taxes and Arrears	*331,920,852*	*0*	***331,920,852***	*301,679,537*		***301,679,537***

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1252 Legal Reform						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	2,398,750	4,961,765	**7,360,515**	2,398,750	6,286,765	**8,685,515**
Total Recurrent Budget Estimates for Vote Function:	**2,398,750**	**4,961,765**	**7,360,515**	**2,398,750**	**6,286,765**	**8,685,515**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0356 Law Reform Commision	254,966	0	**254,966**	235,020	0	**235,020**
Total Development Budget Estimates for Vote Function:	**254,966**	**0**	**254,966**	**235,020**	**0**	**235,020**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1252	**7,615,482**	**0**	**7,615,482**	**8,920,536**	**0**	**8,920,536**
Total Excluding Taxes and Arrears	*7,385,536*	*0*	***7,385,536***	*8,885,536*	*0*	***8,885,536***
Total Vote 105	**7,615,482**	**0**	**7,615,482**	**8,920,536**	**0**	**8,920,536**
Total Excluding Taxes and Arrears	*7,385,536*	*0*	***7,385,536***	*8,885,536*	*0*	***8,885,536***

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***7,185,515***	***0***	***7,185,515***	***8,685,515***	***0***	***8,685,515***
211103 Allowances	2,136,995	0	**2,136,995**	2,136,996	0	**2,136,996**
211104 Statutory salaries	2,398,750	0	**2,398,750**	2,398,750	0	**2,398,750**
212101 Social Security Contributions	240,001	0	**240,001**	240,001	0	**240,001**
213001 Medical expenses (To employees)	18,000	0	**18,000**	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	5,000	0	**5,000**	5,000	0	**5,000**
213004 Gratuity Expenses	36,000	0	**36,000**	46,000	0	**46,000**
221001 Advertising and Public Relations	66,600	0	**66,600**	75,000	0	**75,000**
221002 Workshops and Seminars	284,891	0	**284,891**	407,926	0	**407,926**
221003 Staff Training	71,000	0	**71,000**	110,000	0	**110,000**
221004 Recruitment Expenses	25,000	0	**25,000**	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector, etc)	7,000	0	**7,000**	10,000	0	**10,000**
221006 Commissions and related charges	184,099	0	**184,099**	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	28,600	0	**28,600**	76,600	0	**76,600**
221008 Computer supplies and Information Technology (IT)	25,000	0	**25,000**	51,742	0	**51,742**
221009 Welfare and Entertainment	76,430	0	**76,430**	110,000	0	**110,000**
221011 Printing, Stationery, Photocopying and Binding	290,405	0	**290,405**	1,191,699	0	**1,191,699**
221012 Small Office Equipment	2,500	0	**2,500**	6,000	0	**6,000**
222001 Telecommunications	40,000	0	**40,000**	79,500	0	**79,500**
222002 Postage and Courier	2,000	0	**2,000**	2,000	0	**2,000**
223003 Rent – (Produced Assets) to private entities	630,000	0	**630,000**	672,421	0	**672,421**
223005 Electricity	48,000	0	**48,000**	48,000	0	**48,000**
224004 Cleaning and Sanitation	21,680	0	**21,680**	27,880	0	**27,880**
225001 Consultancy Services- Short term	0	0	**0**	53,000	0	**53,000**
227001 Travel inland	107,864	0	**107,864**	153,000	0	**153,000**
227002 Travel abroad	100,700	0	**100,700**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	194,000	0	**194,000**	220,000	0	**220,000**
228001 Maintenance - Civil	0	0	**0**	1,000	0	**1,000**
228002 Maintenance - Vehicles	130,000	0	**130,000**	140,000	0	**140,000**
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	**12,000**	15,000	0	**15,000**
228004 Maintenance – Other	3,000	0	**3,000**	3,000	0	**3,000**
Investment (Capital Purchases)	***254,966***	***0***	***254,966***	***235,020***	***0***	***235,020***
231004 Transport equipment	175,000	0	**175,000**	175,000	0	**175,000**
231005 Machinery and equipment	10,020	0	**10,020**	20,020	0	**20,020**
231006 Furniture and fittings (Depreciation)	15,000	0	**15,000**	5,000	0	**5,000**
312204 Taxes on Machinery, Furniture & Vehicles	54,946	0	**54,946**	35,000	0	**35,000**
Arrears	***175,000***	***0***	***175,000***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	175,000	0	**175,000**	0	0	**0**
Grand Total Vote 105	**7,615,482**	**0**	**7,615,482**	**8,920,536**	**0**	**8,920,536**
Total Excluding Taxes and Arrears	*7,385,536*	*0*	***7,385,536***	*8,885,536*	*0*	***8,885,536***

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125201 Reform and simplification of laws						
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	14,000	**14,000**
221002 Workshops and Seminars	0	25,348	**25,348**	0	65,000	**65,000**
221006 Commissions and related charges	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	6,000	**6,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and	0	20,860	**20,860**	0	25,000	**25,000**
222001 Telecommunications	0	5,100	**5,100**	0	14,000	**14,000**
225001 Consultancy Services- Short term	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	10,000	**10,000**	0	13,000	**13,000**
227002 Travel abroad	0	35,700	**35,700**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	15,500	**15,500**	0	17,000	**17,000**
228004 Maintenance – Other	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 125201:	***1,847,000***	***915,136***	***2,762,136***	***1,847,000***	***947,128***	***2,794,128***
Output:125202 Revision of laws						
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	15,000	**15,000**
221002 Workshops and Seminars	0	91,500	**91,500**	0	100,000	**100,000**
221003 Staff Training	0	25,000	**25,000**	0	45,000	**45,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	**4,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	95,000	**95,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	4,500	**4,500**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	14,500	**14,500**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	928,000	**928,000**
221012 Small Office Equipment	0	500	**500**	0	2,000	**2,000**
222001 Telecommunications	0	12,500	**12,500**	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	0	13,000	**13,000**
227001 Travel inland	0	30,350	**30,350**	0	35,000	**35,000**
227002 Travel abroad	0	10,000	**10,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	61,000	**61,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 125202:	***135,000***	***744,520***	***879,520***	***135,000***	***1,641,070***	***1,776,070***
Output:125203 Publication and translation of laws						
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	7,000	**7,000**
221002 Workshops and Seminars	0	42,000	**42,000**	0	52,000	**52,000**

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221006 Commissions and related charges	0	53,099	**53,099**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	4,300	**4,300**	0	14,000	**14,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	43,000	**43,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	145,700	**145,700**	0	157,600	**157,600**
222001 Telecommunications	0	1,000	**1,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	8,000	**8,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	13,000	**13,000**	0	19,000	**19,000**
228004 Maintenance – Other	0	2,000	**2,000**	0	1,000	**1,000**
Total Cost of Output 125203:	***25,750***	***539,699***	***565,449***	***25,750***	***630,200***	***655,950***
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	3,000	**3,000**
221003 Staff Training	0	46,000	**46,000**	0	65,000	**65,000**
221006 Commissions and related charges	0	2,000	**2,000**	0	65,000	**65,000**
221008 Computer supplies and Information Te	0	500	**500**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and	0	13,201	**13,201**	0	13,201	**13,201**
222001 Telecommunications	0	6,500	**6,500**	0	10,000	**10,000**
227001 Travel inland	0	34,185	**34,185**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	17,846	**17,846**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 125204:	***58,000***	***486,732***	***544,732***	***58,000***	***587,701***	***645,701***
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	36,000	**36,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	**2,000**	0	3,000	**3,000**
221006 Commissions and related charges	0	15,000	**15,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	9,000	**9,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	5,800	**5,800**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	29,344	**29,344**	0	29,344	**29,344**
222001 Telecommunications	0	2,000	**2,000**	0	10,000	**10,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227002 Travel abroad	0	55,000	**55,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	15,846	**15,846**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	35,500	**35,500**	0	35,000	**35,000**
Total Cost of Output 125205:	***78,000***	***536,018***	***614,018***	***78,000***	***608,285***	***686,285***
Output:125206 LRC Support Services						
211103 Allowances	0	442,257	**442,257**	0	442,258	**442,258**
211104 Statutory salaries	255,001	0	**255,001**	255,000	0	**255,000**
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	10,000	**10,000**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	36,000	**36,000**	0	46,000	**46,000**

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	96,456	**96,456**	0	154,926	**154,926**
221004 Recruitment Expenses	0	25,000	**25,000**	0	25,000	**25,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,000	**1,000**	0	2,000	**2,000**
221006 Commissions and related charges	0	9,000	**9,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	20,300	**20,300**	0	33,600	**33,600**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	12,742	**12,742**
221009 Welfare and Entertainment	0	9,630	**9,630**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	21,300	**21,300**	0	38,554	**38,554**
221012 Small Office Equipment	0	2,000	**2,000**	0	4,000	**4,000**
222001 Telecommunications	0	12,900	**12,900**	0	25,500	**25,500**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223003 Rent – (Produced Assets) to private ent	0	630,000	**630,000**	0	672,421	**672,421**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
224004 Cleaning and Sanitation	0	21,680	**21,680**	0	17,880	**17,880**
225001 Consultancy Services- Short term	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	10,329	**10,329**	0	35,000	**35,000**
227002 Travel abroad	0	0	**0**	0	41,000	**41,000**
227004 Fuel, Lubricants and Oils	0	58,308	**58,308**	0	69,000	**69,000**
228001 Maintenance - Civil	0	0	**0**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	42,000	**42,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	10,000	**10,000**
Total Cost of Output 125206:	***255,001***	***1,564,660***	***1,819,661***	***255,000***	***1,872,381***	***2,127,381***
Total Cost of Outputs Provided	**2,398,750**	**4,786,765**	**7,185,515**	**2,398,750**	**6,286,765**	**8,685,515**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125299 Arrears						
321605 Domestic arrears (Budgeting)	0	175,000	**175,000**	0	0	**0**
Total Cost of Output 125299:	***0***	***175,000***	***175,000***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**175,000**	**175,000**	**0**	**0**	**0**
Total Programme 01	**2,398,750**	**4,961,765**	**7,360,515**	**2,398,750**	**6,286,765**	**8,685,515**
Total Excluding Arrears	*2,398,750*	*4,786,765*	***7,185,515***	*2,398,750*	*6,286,765*	***8,685,515***

Development Budget Estimates

Project 0356 Law Reform Commision

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	175,000	0	**175,000**	175,000	0	**175,000**
312204 Taxes on Machinery, Furniture & Vehi	54,946	0	**54,946**	35,000	0	**35,000**
Total Cost of Output 125275:	***229,946***	***0***	***229,946***	***210,000***	***0***	***210,000***
Output:125276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	10,020	0	**10,020**	20,020	0	**20,020**
Total Cost of Output 125276:	***10,020***	***0***	***10,020***	***20,020***	***0***	***20,020***
Output:125278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	15,000	0	**15,000**	5,000	0	**5,000**
Total Cost of Output 125278:	***15,000***	***0***	***15,000***	***5,000***	***0***	***5,000***
Total Cost of Capital Purchases	**254,966**	**0**	**254,966**	**235,020**	**0**	**235,020**
Total Project 0356	**254,966**	**0**	**254,966**	**235,020**	**0**	**235,020**
Total Excluding Taxes and Arrears	*200,020*	*0*	***200,020***	*200,020*	*0*	***200,020***

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**7,615,482**	**0**	**7,615,482**	**8,920,536**		**8,920,536**
Total Excluding Taxes and Arrears	*7,385,536*	*0*	***7,385,536***	*8,885,536*		***8,885,536***
Grand Total Vote 105	**7,615,482**	**0**	**7,615,482**	**8,920,536**		**8,920,536**
Total Excluding Taxes and Arrears	*7,385,536*	*0*	***7,385,536***	*8,885,536*		***8,885,536***

Vote:106 Uganda Human Rights Comm

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	7,408,610	**10,998,610**
Total Recurrent Budget Estimates for Vote Function:	**3,590,000**	**5,967,791**	**9,557,791**	**3,590,000**	**7,408,610**	**10,998,610**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0358 Support to Human Rights	142,617	0	**142,617**	741,797	0	**741,797**
Total Development Budget Estimates for Vote Function:	**142,617**	**0**	**142,617**	**741,797**	**0**	**741,797**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1253	**9,700,407**	**0**	**9,700,407**	**11,740,407**	**0**	**11,740,407**
Total Excluding Taxes and Arrears	*9,700,407*	*0*	***9,700,407***	*11,700,407*	*0*	***11,700,407***
Total Vote 106	**9,700,407**	**0**	**9,700,407**	**11,740,407**	**0**	**11,740,407**
Total Excluding Taxes and Arrears	*9,700,407*	*0*	***9,700,407***	*11,700,407*	*0*	***11,700,407***

Vote:106 Uganda Human Rights Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***9,557,791***	***0***	***9,557,791***	***10,998,610***	***0***	***10,998,610***
211103 Allowances	1,340,631	0	**1,340,631**	2,334,231	0	**2,334,231**
211104 Statutory salaries	3,590,000	0	**3,590,000**	3,590,000	0	**3,590,000**
212101 Social Security Contributions	321,316	0	**321,316**	520,216	0	**520,216**
213001 Medical expenses (To employees)	189,000	0	**189,000**	225,791	0	**225,791**
213002 Incapacity, death benefits and funeral expenses	1,500	0	**1,500**	6,000	0	**6,000**
213004 Gratuity Expenses	1,055,351	0	**1,055,351**	1,077,000	0	**1,077,000**
221001 Advertising and Public Relations	60,424	0	**60,424**	60,424	0	**60,424**
221002 Workshops and Seminars	4,000	0	**4,000**	24,000	0	**24,000**
221003 Staff Training	57,680	0	**57,680**	57,680	0	**57,680**
221004 Recruitment Expenses	25,000	0	**25,000**	25,000	0	**25,000**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	**20,000**	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	27,504	0	**27,504**	31,425	0	**31,425**
221008 Computer supplies and Information Technology (IT)	11,070	0	**11,070**	10,430	0	**10,430**
221009 Welfare and Entertainment	25,580	0	**25,580**	32,000	0	**32,000**
221011 Printing, Stationery, Photocopying and Binding	121,547	0	**121,547**	140,097	0	**140,097**
221012 Small Office Equipment	1,460	0	**1,460**	4,997	0	**4,997**
221016 IFMS Recurrent costs	5,000	0	**5,000**	5,000	0	**5,000**
221017 Subscriptions	40,700	0	**40,700**	41,400	0	**41,400**
222001 Telecommunications	62,000	0	**62,000**	80,002	0	**80,002**
222002 Postage and Courier	6,810	0	**6,810**	10,960	0	**10,960**
222003 Information and communications technology (ICT)	50,000	0	**50,000**	100,000	0	**100,000**
223002 Rates	3,600	0	**3,600**	3,600	0	**3,600**
223003 Rent – (Produced Assets) to private entities	1,389,400	0	**1,389,400**	1,229,476	0	**1,229,476**
223004 Guard and Security services	106,680	0	**106,680**	175,000	0	**175,000**
223005 Electricity	72,540	0	**72,540**	99,500	0	**99,500**
223006 Water	18,180	0	**18,180**	28,020	0	**28,020**
224004 Cleaning and Sanitation	41,780	0	**41,780**	70,000	0	**70,000**
227001 Travel inland	239,160	0	**239,160**	286,820	0	**286,820**
227002 Travel abroad	104,392	0	**104,392**	139,790	0	**139,790**
227004 Fuel, Lubricants and Oils	227,066	0	**227,066**	219,935	0	**219,935**
228001 Maintenance - Civil	12,180	0	**12,180**	20,000	0	**20,000**
228002 Maintenance - Vehicles	305,562	0	**305,562**	302,815	0	**302,815**
228003 Maintenance – Machinery, Equipment & Furniture	20,678	0	**20,678**	23,000	0	**23,000**
Investment (Capital Purchases)	***142,617***	***0***	***142,617***	***741,797***	***0***	***741,797***
231004 Transport equipment	0	0	**0**	601,797	0	**601,797**
231005 Machinery and equipment	48,000	0	**48,000**	50,000	0	**50,000**
231006 Furniture and fittings (Depreciation)	94,617	0	**94,617**	50,000	0	**50,000**
312204 Taxes on Machinery, Furniture & Vehicles	0	0	**0**	40,000	0	**40,000**
Grand Total Vote 106	**9,700,407**	**0**	**9,700,407**	**11,740,407**	**0**	**11,740,407**
Total Excluding Taxes and Arrears	*9,700,407*	*0*	***9,700,407***	*11,700,407*	*0*	***11,700,407***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125302 Human rights education						
221017 Subscriptions	0	2,700	**2,700**	0	1,700	**1,700**
227001 Travel inland	0	7,500	**7,500**	0	7,500	**7,500**
Total Cost of Output 125302:	***0***	***10,200***	***10,200***	***0***	***9,200***	***9,200***
Output:125305 Administration and support services						
211103 Allowances	0	1,340,631	**1,340,631**	0	2,334,231	**2,334,231**
211104 Statutory salaries	3,590,000	0	**3,590,000**	3,590,000	0	**3,590,000**
212101 Social Security Contributions	0	321,316	**321,316**	0	520,216	**520,216**
213001 Medical expenses (To employees)	0	189,000	**189,000**	0	225,791	**225,791**
213002 Incapacity, death benefits and funeral e	0	1,500	**1,500**	0	6,000	**6,000**
213004 Gratuity Expenses	0	1,055,351	**1,055,351**	0	1,077,000	**1,077,000**
221001 Advertising and Public Relations	0	60,424	**60,424**	0	60,424	**60,424**
221002 Workshops and Seminars	0	4,000	**4,000**	0	24,000	**24,000**
221003 Staff Training	0	57,680	**57,680**	0	57,680	**57,680**
221004 Recruitment Expenses	0	25,000	**25,000**	0	25,000	**25,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	**20,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	27,504	**27,504**	0	31,425	**31,425**
221008 Computer supplies and Information Te	0	11,070	**11,070**	0	10,430	**10,430**
221009 Welfare and Entertainment	0	25,580	**25,580**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and	0	121,547	**121,547**	0	140,097	**140,097**
221012 Small Office Equipment	0	1,460	**1,460**	0	4,997	**4,997**
221016 IFMS Recurrent costs	0	5,000	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	38,000	**38,000**	0	39,700	**39,700**
222001 Telecommunications	0	62,000	**62,000**	0	80,002	**80,002**
222002 Postage and Courier	0	6,810	**6,810**	0	10,960	**10,960**
222003 Information and communications techn	0	50,000	**50,000**	0	100,000	**100,000**
223002 Rates	0	3,600	**3,600**	0	3,600	**3,600**
223003 Rent – (Produced Assets) to private ent	0	1,389,400	**1,389,400**	0	1,229,476	**1,229,476**
223004 Guard and Security services	0	106,680	**106,680**	0	175,000	**175,000**
223005 Electricity	0	72,540	**72,540**	0	99,500	**99,500**
223006 Water	0	18,180	**18,180**	0	28,020	**28,020**
224004 Cleaning and Sanitation	0	41,780	**41,780**	0	70,000	**70,000**
227001 Travel inland	0	231,660	**231,660**	0	279,320	**279,320**
227002 Travel abroad	0	104,392	**104,392**	0	139,790	**139,790**
227004 Fuel, Lubricants and Oils	0	227,066	**227,066**	0	219,935	**219,935**
228001 Maintenance - Civil	0	12,180	**12,180**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	305,562	**305,562**	0	302,815	**302,815**
228003 Maintenance – Machinery, Equipment	0	20,678	**20,678**	0	23,000	**23,000**
Total Cost of Output 125305:	***3,590,000***	***5,957,591***	***9,547,591***	***3,590,000***	***7,399,410***	***10,989,410***
Total Cost of Outputs Provided	**3,590,000**	**5,967,791**	**9,557,791**	**3,590,000**	**7,408,610**	**10,998,610**
Total Programme 01	**3,590,000**	**5,967,791**	**9,557,791**	**3,590,000**	**7,408,610**	**10,998,610**
Total Excluding Arrears	*3,590,000*	*5,967,791*	***9,557,791***	*3,590,000*	*7,408,610*	***10,998,610***

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	601,797	0	**601,797**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 125375:	***0***	***0***	***0***	***641,797***	***0***	***641,797***
Output:125376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	40,000	0	**40,000**	50,000	0	**50,000**
Total Cost of Output 125376:	***40,000***	***0***	***40,000***	***50,000***	***0***	***50,000***
Output:125377 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 125377:	***8,000***	***0***	***8,000***	***0***	***0***	***0***
Output:125378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	94,617	0	**94,617**	50,000	0	**50,000**
Total Cost of Output 125378:	***94,617***	***0***	***94,617***	***50,000***	***0***	***50,000***
Total Cost of Capital Purchases	**142,617**	**0**	**142,617**	**741,797**	**0**	**741,797**
Total Project 0358	**142,617**	**0**	**142,617**	**741,797**	**0**	**741,797**
Total Excluding Taxes and Arrears	*142,617*	*0*	***142,617***	*701,797*	*0*	***701,797***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**9,700,407**	**0**	**9,700,407**	**11,740,407**		**11,740,407**
Total Excluding Taxes and Arrears	*9,700,407*	*0*	***9,700,407***	*11,700,407*		***11,700,407***
Grand Total Vote 106	**9,700,407**	**0**	**9,700,407**	**11,740,407**		**11,740,407**
Total Excluding Taxes and Arrears	*9,700,407*	*0*	***9,700,407***	*11,700,407*		***11,700,407***

Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	5,438,878	**6,820,159**	1,381,281	6,238,878	**7,620,159**
Total Recurrent Budget Estimates for Vote Function:	**1,381,281**	**5,438,878**	**6,820,159**	**1,381,281**	**6,238,878**	**7,620,159**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0359 UAC Secretariat	227,809	0	**227,809**	127,809	0	**127,809**
Total Development Budget Estimates for Vote Function:	**227,809**	**0**	**227,809**	**127,809**	**0**	**127,809**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0851	**7,047,968**	**0**	**7,047,968**	**7,747,968**	**0**	**7,747,968**
Total Excluding Taxes and Arrears	*6,947,968*	*0*	***6,947,968***	*7,747,968*	*0*	***7,747,968***
Total Vote 107	**7,047,968**	**0**	**7,047,968**	**7,747,968**	**0**	**7,747,968**
Total Excluding Taxes and Arrears	*6,947,968*	*0*	***6,947,968***	*7,747,968*	*0*	***7,747,968***

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***6,697,200***	***0***	***6,697,200***	***6,820,159***	***0***	***6,820,159***
211103 Allowances	1,625,415	0	**1,625,415**	1,617,989	0	**1,617,989**
211104 Statutory salaries	1,381,281	0	**1,381,281**	1,381,281	0	**1,381,281**
212101 Social Security Contributions	324,534	0	**324,534**	331,384	0	**331,384**
213001 Medical expenses (To employees)	30,000	0	**30,000**	20,000	0	**20,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	**10,000**	20,000	0	**20,000**
213003 Retrenchment costs	5,000	0	**5,000**	5,000	0	**5,000**
213004 Gratuity Expenses	555,386	0	**555,386**	549,786	0	**549,786**
221001 Advertising and Public Relations	40,000	0	**40,000**	43,000	0	**43,000**
221002 Workshops and Seminars	229,906	0	**229,906**	392,697	0	**392,697**
221003 Staff Training	92,000	0	**92,000**	41,450	0	**41,450**
221004 Recruitment Expenses	10,000	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	32,417	0	**32,417**	2,001	0	**2,001**
221008 Computer supplies and Information Technology (IT)	8,000	0	**8,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	365,926	0	**365,926**	365,925	0	**365,925**
221011 Printing, Stationery, Photocopying and Binding	98,890	0	**98,890**	96,783	0	**96,783**
221012 Small Office Equipment	500	0	**500**	100	0	**100**
221016 IFMS Recurrent costs	55,000	0	**55,000**	65,000	0	**65,000**
221017 Subscriptions	139,300	0	**139,300**	305,000	0	**305,000**
222001 Telecommunications	100,000	0	**100,000**	100,000	0	**100,000**
222002 Postage and Courier	3,000	0	**3,000**	3,000	0	**3,000**
223002 Rates	5,000	0	**5,000**	5,000	0	**5,000**
223004 Guard and Security services	45,000	0	**45,000**	35,000	0	**35,000**
223005 Electricity	36,000	0	**36,000**	32,000	0	**32,000**
223006 Water	11,000	0	**11,000**	8,560	0	**8,560**
225001 Consultancy Services- Short term	197,507	0	**197,507**	179,359	0	**179,359**
226001 Insurances	1,000	0	**1,000**	2,000	0	**2,000**
227001 Travel inland	520,899	0	**520,899**	550,604	0	**550,604**
227002 Travel abroad	54,240	0	**54,240**	39,240	0	**39,240**
227004 Fuel, Lubricants and Oils	320,000	0	**320,000**	320,000	0	**320,000**
228001 Maintenance - Civil	35,000	0	**35,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	300,000	0	**300,000**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	65,000	0	**65,000**	60,000	0	**60,000**
Grants, Transfers and Subsides (Outputs Funded)	***122,959***	***0***	***122,959***	***800,000***	***0***	***800,000***
263106 Other Current grants (Current)	0	0	**0**	800,000	0	**800,000**
264103 Grants to Cultural Institutions/ Leaders	122,959	0	**122,959**	0	0	**0**
Investment (Capital Purchases)	***227,809***	***0***	***227,809***	***127,809***	***0***	***127,809***
231001 Non Residential buildings (Depreciation)	44,809	0	**44,809**	81,809	0	**81,809**
231005 Machinery and equipment	83,000	0	**83,000**	46,000	0	**46,000**
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	**100,000**	0	0	**0**
Grand Total Vote 107	**7,047,968**	**0**	**7,047,968**	**7,747,968**	**0**	**7,747,968**
Total Excluding Taxes and Arrears	*6,947,968*	*0*	***6,947,968***	*7,747,968*	*0*	***7,747,968***

Vote:107 Uganda AIDS Commission

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085101 Management and Administrative support services						
211103 Allowances	0	1,625,415	**1,625,415**	0	1,617,989	**1,617,989**
211104 Statutory salaries	1,381,281	0	**1,381,281**	1,381,281	0	**1,381,281**
212101 Social Security Contributions	0	324,534	**324,534**	0	331,384	**331,384**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	20,000	**20,000**
213003 Retrenchment costs	0	5,000	**5,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	555,386	**555,386**	0	549,786	**549,786**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	365,926	**365,926**	0	365,925	**365,925**
221011 Printing, Stationery, Photocopying and	0	69,177	**69,177**	0	54,177	**54,177**
221012 Small Office Equipment	0	500	**500**	0	100	**100**
221016 IFMS Recurrent costs	0	55,000	**55,000**	0	65,000	**65,000**
221017 Subscriptions	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	100,000	**100,000**	0	100,000	**100,000**
222002 Postage and Courier	0	3,000	**3,000**	0	3,000	**3,000**
223002 Rates	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	45,000	**45,000**	0	35,000	**35,000**
223005 Electricity	0	36,000	**36,000**	0	32,000	**32,000**
223006 Water	0	11,000	**11,000**	0	8,560	**8,560**
225001 Consultancy Services- Short term	0	0	**0**	0	15,000	**15,000**
226001 Insurances	0	1,000	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	54,240	**54,240**	0	39,240	**39,240**
227004 Fuel, Lubricants and Oils	0	320,000	**320,000**	0	320,000	**320,000**
228001 Maintenance - Civil	0	35,000	**35,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	300,000	**300,000**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment	0	65,000	**65,000**	0	60,000	**60,000**
Total Cost of Output 085101:	***1,381,281***	***4,084,178***	***5,465,459***	***1,381,281***	***3,954,162***	***5,335,443***
Output:085102 Advocacy, Strategic Information and Knowlegde management						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	33,000	**33,000**
221002 Workshops and Seminars	0	32,550	**32,550**	0	152,697	**152,697**
221003 Staff Training	0	92,000	**92,000**	0	41,450	**41,450**
221007 Books, Periodicals & Newspapers	0	32,417	**32,417**	0	1	**1**
221011 Printing, Stationery, Photocopying and	0	22,692	**22,692**	0	22,754	**22,754**
227001 Travel inland	0	181,842	**181,842**	0	149,013	**149,013**
Total Cost of Output 085102:	***0***	***391,500***	***391,500***	***0***	***398,915***	***398,915***
Output:085104 Major policies, guidelines, strategic plans						
221002 Workshops and Seminars	0	88,830	**88,830**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	139,300	**139,300**	0	300,000	**300,000**
225001 Consultancy Services- Short term	0	89,909	**89,909**	0	56,761	**56,761**
227001 Travel inland	0	60,761	**60,761**	0	111,591	**111,591**
Total Cost of Output 085104:	***0***	***378,800***	***378,800***	***0***	***528,352***	***528,352***
Output:085105 Monitoring and Evaluation						
221002 Workshops and Seminars	0	108,526	**108,526**	0	190,000	**190,000**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	7,021	**7,021**	0	9,852	**9,852**
225001 Consultancy Services- Short term	0	107,598	**107,598**	0	107,598	**107,598**
227001 Travel inland	0	238,296	**238,296**	0	250,000	**250,000**
Total Cost of Output 085105:	***0***	***461,441***	***461,441***	***0***	***557,450***	***557,450***
Total Cost of Outputs Provided	**1,381,281**	**5,315,919**	**6,697,200**	**1,381,281**	**5,438,878**	**6,820,159**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085151 NGO HIV/AIDS Activities						
263106 Other Current grants (Current)	0	0	**0**	0	800,000	**800,000**
dinating Mechanism of the Global Fund Secretariat	*0*	*0*	***0***	*0*	*800,000*	*0* ***800,000***
264103 Grants to Cultural Institutions/ Leaders	0	122,959	**122,959**	0	0	**0**
Total Cost of Output 085151:	***0***	***122,959***	***122,959***	***0***	***800,000***	***800,000***
Total Cost of Outputs Funded	**0**	**122,959**	**122,959**	**0**	**800,000**	**800,000**
Total Programme 01	**1,381,281**	**5,438,878**	**6,820,159**	**1,381,281**	**6,238,878**	**7,620,159**
Total Excluding Arrears	*1,381,281*	*5,438,878*	***6,820,159***	*1,381,281*	*6,238,878*	***7,620,159***

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:085172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	44,809	0	**44,809**	81,809	0	**81,809**
Total Cost of Output 085172:	***44,809***	***0***	***44,809***	***81,809***	***0***	***81,809***
Output:085175 Purchase of Motor Vehicles and Other Transport Equipment						
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 085175:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:085176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	83,000	0	**83,000**	45,000	0	**45,000**
Total Cost of Output 085176:	***83,000***	***0***	***83,000***	***45,000***	***0***	***45,000***
Output:085177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	1,000	0	**1,000**
Total Cost of Output 085177:	***0***	***0***	***0***	***1,000***	***0***	***1,000***
Total Cost of Capital Purchases	**227,809**	**0**	**227,809**	**127,809**	**0**	**127,809**
Total Project 0359	**227,809**	**0**	**227,809**	**127,809**	**0**	**127,809**
Total Excluding Taxes and Arrears	*127,809*	*0*	***127,809***	*127,809*	*0*	***127,809***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**7,047,968**	**0**	**7,047,968**	**7,747,968**		**7,747,968**
Total Excluding Taxes and Arrears	*6,947,968*	*0*	***6,947,968***	*7,747,968*		***7,747,968***
Grand Total Vote 107	**7,047,968**	**0**	**7,047,968**	**7,747,968**		**7,747,968**
Total Excluding Taxes and Arrears	*6,947,968*	*0*	***6,947,968***	*7,747,968*		***7,747,968***

Vote:108 National Planning Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	11,600,196	**15,864,759**	4,264,563	9,943,928	**14,208,491**
Total Recurrent Budget Estimates for Vote Function:	**4,264,563**	**11,600,196**	**15,864,759**	**4,264,563**	**9,943,928**	**14,208,491**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0361 National Planning Authority	565,675	0	**565,675**	405,416	0	**405,416**
Total Development Budget Estimates for Vote Function:	**565,675**	**0**	**565,675**	**405,416**	**0**	**405,416**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1351	**16,430,434**	**0**	**16,430,434**	**14,613,907**	**0**	**14,613,907**
Total Excluding Taxes and Arrears	*14,613,907*	*0*	***14,613,907***	*14,613,907*	*0*	***14,613,907***
Total Vote 108	**16,430,434**	**0**	**16,430,434**	**14,613,907**	**0**	**14,613,907**
Total Excluding Taxes and Arrears	*14,613,907*	*0*	***14,613,907***	*14,613,907*	*0*	***14,613,907***

Vote:108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***14,208,491***	***0***	***14,208,491***	***14,208,491***	***0***	***14,208,491***
211103 Allowances	756,100	0	**756,100**	776,100	0	**776,100**
211104 Statutory salaries	4,264,563	0	**4,264,563**	4,264,563	0	**4,264,563**
212101 Social Security Contributions	503,930	0	**503,930**	533,930	0	**533,930**
213001 Medical expenses (To employees)	447,840	0	**447,840**	423,309	0	**423,309**
213002 Incapacity, death benefits and funeral expenses	32,000	0	**32,000**	32,000	0	**32,000**
213004 Gratuity Expenses	1,850,778	0	**1,850,778**	1,820,778	0	**1,820,778**
221001 Advertising and Public Relations	165,810	0	**165,810**	115,810	0	**115,810**
221002 Workshops and Seminars	1,017,280	0	**1,017,280**	999,280	0	**999,280**
221003 Staff Training	195,000	0	**195,000**	295,000	0	**295,000**
221004 Recruitment Expenses	35,000	0	**35,000**	35,000	0	**35,000**
221005 Hire of Venue (chairs, projector, etc)	319,500	0	**319,500**	67,500	0	**67,500**
221006 Commissions and related charges	11,000	0	**11,000**	11,000	0	**11,000**
221007 Books, Periodicals & Newspapers	54,100	0	**54,100**	54,100	0	**54,100**
221008 Computer supplies and Information Technology (IT)	158,000	0	**158,000**	158,000	0	**158,000**
221009 Welfare and Entertainment	392,000	0	**392,000**	92,000	0	**92,000**
221010 Special Meals and Drinks	110,664	0	**110,664**	110,664	0	**110,664**
221011 Printing, Stationery, Photocopying and Binding	729,251	0	**729,251**	759,251	0	**759,251**
221012 Small Office Equipment	80,100	0	**80,100**	80,100	0	**80,100**
221016 IFMS Recurrent costs	78,074	0	**78,074**	78,074	0	**78,074**
221017 Subscriptions	17,940	0	**17,940**	17,940	0	**17,940**
221020 IPPS Recurrent Costs	20,000	0	**20,000**	20,000	0	**20,000**
222001 Telecommunications	154,624	0	**154,624**	164,624	0	**164,624**
222002 Postage and Courier	31,100	0	**31,100**	31,100	0	**31,100**
222003 Information and communications technology (ICT)	233,325	0	**233,325**	167,000	0	**167,000**
223004 Guard and Security services	22,800	0	**22,800**	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	340,000	0	**340,000**	640,000	0	**640,000**
226001 Insurances	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	503,490	0	**503,490**	603,490	0	**603,490**
227002 Travel abroad	495,330	0	**495,330**	495,330	0	**495,330**
227004 Fuel, Lubricants and Oils	580,792	0	**580,792**	667,117	0	**667,117**
228001 Maintenance - Civil	100,000	0	**100,000**	164,530	0	**164,530**
228002 Maintenance - Vehicles	316,100	0	**316,100**	316,100	0	**316,100**
228004 Maintenance – Other	90,000	0	**90,000**	90,000	0	**90,000**
Investment (Capital Purchases)	***565,675***	***0***	***565,675***	***405,416***	***0***	***405,416***
231004 Transport equipment	405,416	0	**405,416**	350,000	0	**350,000**
231005 Machinery and equipment	0	0	**0**	35,416	0	**35,416**
231006 Furniture and fittings (Depreciation)	0	0	**0**	20,000	0	**20,000**
312204 Taxes on Machinery, Furniture & Vehicles	160,259	0	**160,259**	0	0	**0**
Arrears	***1,656,268***	***0***	***1,656,268***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	1,656,268	0	**1,656,268**	0	0	**0**
Grand Total Vote 108	**16,430,434**	**0**	**16,430,434**	**14,613,907**	**0**	**14,613,907**
Total Excluding Taxes and Arrears	*14,613,907*	*0*	***14,613,907***	*14,613,907*	*0*	***14,613,907***

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135101 Functional Planning Systems and Frameworks/Plans						
211103 Allowances	0	150,858	**150,858**	0	150,858	**150,858**
211104 Statutory salaries	1,259,940	0	**1,259,940**	1,300,000	0	**1,300,000**
212101 Social Security Contributions	0	148,368	**148,368**	0	148,368	**148,368**
213001 Medical expenses (To employees)	0	64,530	**64,530**	0	0	**0**
213004 Gratuity Expenses	0	484,092	**484,092**	0	484,092	**484,092**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	597,360	**597,360**	0	597,360	**597,360**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	52,500	**52,500**	0	52,500	**52,500**
221007 Books, Periodicals & Newspapers	0	5,544	**5,544**	0	5,544	**5,544**
221008 Computer supplies and Information Te	0	48,000	**48,000**	0	48,000	**48,000**
221010 Special Meals and Drinks	0	33,264	**33,264**	0	33,264	**33,264**
221011 Printing, Stationery, Photocopying and	0	402,069	**402,069**	0	402,069	**402,069**
221012 Small Office Equipment	0	23,000	**23,000**	0	23,000	**23,000**
222001 Telecommunications	0	17,264	**17,264**	0	17,264	**17,264**
222002 Postage and Courier	0	7,500	**7,500**	0	7,500	**7,500**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	109,660	**109,660**	0	109,660	**109,660**
227002 Travel abroad	0	51,380	**51,380**	0	51,380	**51,380**
227004 Fuel, Lubricants and Oils	0	185,820	**185,820**	0	185,820	**185,820**
228001 Maintenance - Civil	0	0	**0**	0	64,530	**64,530**
228002 Maintenance - Vehicles	0	38,500	**38,500**	0	38,500	**38,500**
228004 Maintenance – Other	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 135101:	***1,259,940***	***2,554,709***	***3,814,649***	***1,300,000***	***2,554,709***	***3,854,709***
Output:135102 Functional Think Tank						
211103 Allowances	0	101,200	**101,200**	0	101,200	**101,200**
211104 Statutory salaries	1,586,003	0	**1,586,003**	1,250,000	0	**1,250,000**
212101 Social Security Contributions	0	199,056	**199,056**	0	199,056	**199,056**
213001 Medical expenses (To employees)	0	147,435	**147,435**	0	147,435	**147,435**
213004 Gratuity Expenses	0	597,168	**597,168**	0	567,168	**567,168**
221002 Workshops and Seminars	0	30,000	**30,000**	0	132,000	**132,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221005 Hire of Venue (chairs, projector, etc)	0	75,000	**75,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	9,320	**9,320**	0	9,320	**9,320**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	36,960	**36,960**	0	36,960	**36,960**
221011 Printing, Stationery, Photocopying and	0	40,772	**40,772**	0	40,772	**40,772**
221012 Small Office Equipment	0	16,100	**16,100**	0	16,100	**16,100**
222001 Telecommunications	0	45,120	**45,120**	0	45,120	**45,120**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	64,680	**64,680**	0	64,680	**64,680**
227002 Travel abroad	0	49,000	**49,000**	0	49,000	**49,000**
227004 Fuel, Lubricants and Oils	0	159,444	**159,444**	0	159,444	**159,444**
228002 Maintenance - Vehicles	0	64,000	**64,000**	0	64,000	**64,000**
Total Cost of Output 135102:	***1,586,003***	***1,700,255***	***3,286,258***	***1,250,000***	***1,700,255***	***2,950,255***
Output:135103 Strenghening Planning capacity at National and LG Levels						
211103 Allowances	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
222001 Telecommunications	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 135103:	***0***	***0***	***0***	***0***	***600,000***	***600,000***
Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives						
211103 Allowances	0	95,500	**95,500**	0	95,500	**95,500**
211104 Statutory salaries	0	0	**0**	200,000	0	**200,000**
212101 Social Security Contributions	0	0	**0**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	70,000	**70,000**
221001 Advertising and Public Relations	0	70,000	**70,000**	0	0	**0**
221002 Workshops and Seminars	0	126,300	**126,300**	0	235,300	**235,300**
221005 Hire of Venue (chairs, projector, etc)	0	115,000	**115,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	102,000	**102,000**	0	102,000	**102,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	13,000	**13,000**	0	13,000	**13,000**
222002 Postage and Courier	0	10,000	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	109,950	**109,950**	0	109,950	**109,950**
227004 Fuel, Lubricants and Oils	0	115,000	**115,000**	0	115,000	**115,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 135104:	***0***	***1,256,750***	***1,256,750***	***200,000***	***1,256,750***	***1,456,750***
Output:135105 Finance and Administrative Support Services						
211103 Allowances	0	408,543	**408,543**	0	408,542	**408,542**
211104 Statutory salaries	1,418,620	0	**1,418,620**	1,514,563	0	**1,514,563**
212101 Social Security Contributions	0	156,506	**156,506**	0	156,506	**156,506**
213001 Medical expenses (To employees)	0	205,875	**205,875**	0	205,875	**205,875**
213002 Incapacity, death benefits and funeral e	0	32,000	**32,000**	0	32,000	**32,000**
213004 Gratuity Expenses	0	769,518	**769,518**	0	769,518	**769,518**
221001 Advertising and Public Relations	0	70,810	**70,810**	0	70,810	**70,810**
221002 Workshops and Seminars	0	263,620	**263,620**	0	34,620	**34,620**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
221004 Recruitment Expenses	0	35,000	**35,000**	0	35,000	**35,000**
221005 Hire of Venue (chairs, projector, etc)	0	77,000	**77,000**	0	6,000	**6,000**
221006 Commissions and related charges	0	11,000	**11,000**	0	11,000	**11,000**
221007 Books, Periodicals & Newspapers	0	19,235	**19,235**	0	19,235	**19,235**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	367,000	**367,000**	0	67,000	**67,000**
221010 Special Meals and Drinks	0	35,440	**35,440**	0	35,440	**35,440**
221011 Printing, Stationery, Photocopying and	0	184,410	**184,410**	0	184,410	**184,410**
221012 Small Office Equipment	0	31,000	**31,000**	0	31,000	**31,000**
221016 IFMS Recurrent costs	0	78,074	**78,074**	0	78,074	**78,074**
221017 Subscriptions	0	17,940	**17,940**	0	17,940	**17,940**
221020 IPPS Recurrent Costs	0	20,000	**20,000**	0	20,000	**20,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	79,240	**79,240**	0	79,240	**79,240**
222002 Postage and Courier	0	13,600	**13,600**	0	13,600	**13,600**
222003 Information and communications techn	0	233,325	**233,325**	0	167,000	**167,000**
223004 Guard and Security services	0	22,800	**22,800**	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	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	229,150	**229,150**	0	229,150	**229,150**
227002 Travel abroad	0	285,000	**285,000**	0	285,000	**285,000**
227004 Fuel, Lubricants and Oils	0	120,528	**120,528**	0	186,853	**186,853**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	193,600	**193,600**	0	193,600	**193,600**
228004 Maintenance – Other	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Output 135105:	***1,418,620***	***4,432,214***	***5,850,834***	***1,514,563***	***3,832,214***	***5,346,777***
Total Cost of Outputs Provided	**4,264,563**	**9,943,928**	**14,208,491**	**4,264,563**	**9,943,928**	**14,208,491**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135199 Arrears						
321605 Domestic arrears (Budgeting)	0	1,656,268	**1,656,268**	0	0	**0**
Total Cost of Output 135199:	***0***	***1,656,268***	***1,656,268***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**1,656,268**	**1,656,268**	**0**	**0**	**0**
Total Programme 01	**4,264,563**	**11,600,196**	**15,864,759**	**4,264,563**	**9,943,928**	**14,208,491**
Total Excluding Arrears	*4,264,563*	*9,943,928*	***14,208,491***	*4,264,563*	*9,943,928*	***14,208,491***

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	405,416	0	**405,416**	350,000	0	**350,000**
312204 Taxes on Machinery, Furniture & Vehi	160,259	0	**160,259**	0	0	**0**
Total Cost of Output 135175:	***565,675***	***0***	***565,675***	***350,000***	***0***	***350,000***
Output:135176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	35,416	0	**35,416**
Total Cost of Output 135176:	***0***	***0***	***0***	***35,416***	***0***	***35,416***
Output:135178 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 135178:	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**565,675**	**0**	**565,675**	**405,416**	**0**	**405,416**
Total Project 0361	**565,675**	**0**	**565,675**	**405,416**	**0**	**405,416**
Total Excluding Taxes and Arrears	*405,416*	*0*	***405,416***	*405,416*	*0*	***405,416***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**16,430,434**	**0**	**16,430,434**	**14,613,907**		**14,613,907**
Total Excluding Taxes and Arrears	*14,613,907*	*0*	***14,613,907***	*14,613,907*		***14,613,907***
Grand Total Vote 108	**16,430,434**	**0**	**16,430,434**	**14,613,907**		**14,613,907**
Total Excluding Taxes and Arrears	*14,613,907*	*0*	***14,613,907***	*14,613,907*		***14,613,907***

Vote:109 Law Development Centre

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,403,400	**6,927,400**	3,024,000	1,500,000	3,963,500	**8,487,500**
Total Recurrent Budget Estimates for Vote Function:	**3,024,000**	**1,500,000**	**2,403,400**	6,927,400	**3,024,000**	**1,500,000**	**3,963,500**	**8,487,500**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0010 Support to Law Development Centre	873,304	0	1,000,000	**1,873,304**	873,304	0	750,000	**1,623,304**
Total Development Budget Estimates for Vote Function:	**873,304**	**0**	**1,000,000**	1,873,304	**873,304**	**0**	**750,000**	**1,623,304**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1254	**5,397,304**	**0**	**3,403,400**	8,800,704	**5,397,304**	**0**	**4,713,500**	**10,110,804**
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**	**3,403,400**	8,800,704	**5,397,304**	**0**	**4,713,500**	**10,110,804**
Total Excluding Taxes, Arrears and AIA	*5,397,304*	*0*	*0*	***5,397,304***	*5,397,304*	*0*	*0*	***5,397,304***

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,524,000***	***0***	***2,403,400***	***6,927,400***	***4,524,000***	***0***	***3,963,500***	***8,487,500***
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	705,000	**705,000**	0	0	1,830,000	**1,830,000**
212101 Social Security Contributions	0	0	301,400	**301,400**	0	0	368,360	**368,360**
213001 Medical expenses (To employees)	110,000	0	0	**110,000**	110,000	0	50,021	**160,021**
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	**30,000**	0	0	29,967	**29,967**
213004 Gratuity Expenses	316,000	0	0	**316,000**	316,000	0	35,581	**351,581**
221001 Advertising and Public Relations	0	0	30,000	**30,000**	0	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	130,000	**130,000**	11,000	0	90,000	**101,000**
221003 Staff Training	85,000	0	0	**85,000**	74,000	0	26,000	**100,000**
221004 Recruitment Expenses	0	0	5,000	**5,000**	0	0		**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	10,000	**10,000**	0	0	15,022	**15,022**
221007 Books, Periodicals & Newspapers	0	0	15,000	**15,000**	0	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	65,000	0		**65,000**	65,000	0	25,000	**90,000**
221009 Welfare and Entertainment	0	0	60,000	**60,000**	0	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	293,000	0	70,000	**363,000**	293,000	0	7,000	**300,000**
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	20,000	**20,000**	0	0	70,000	**70,000**
222001 Telecommunications	0	0	40,000	**40,000**	0	0	40,000	**40,000**
222002 Postage and Courier	0	0	1,000	**1,000**	0	0	950	**950**
222003 Information and communications technology (ICT)	100,000	0		**100,000**	100,000	0	0	**100,000**
223001 Property Expenses	0	0	80,000	**80,000**	0	0	80,000	**80,000**
223002 Rates	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223004 Guard and Security services	0	0	20,000	**20,000**	0	0	20,000	**20,000**
223005 Electricity	0	0	70,000	**70,000**	0	0	70,000	**70,000**
223006 Water	0	0	60,000	**60,000**	0	0	70,000	**70,000**
224001 Medical and Agricultural supplies	0	0	20,000	**20,000**	0	0	30,000	**30,000**
225001 Consultancy Services- Short term	200,000	0		**200,000**	200,000	0	0	**200,000**
226001 Insurances	0	0		**0**	0	0	33,000	**33,000**
227001 Travel inland	0	0	50,000	**50,000**	0	0	50,000	**50,000**
227002 Travel abroad	0	0	150,000	**150,000**	0	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	70,000	**70,000**	0	0	70,000	**70,000**
228001 Maintenance - Civil	331,000	0	50,000	**381,000**	331,000	0	53,600	**384,600**
228002 Maintenance - Vehicles	0	0	41,000	**41,000**	0	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	45,000	**45,000**	0	0	54,000	**54,000**
282103 Scholarships and related costs	0	0	300,000	**300,000**	0	0	400,000	**400,000**
Investment (Capital Purchases)	***873,304***	***0***	***1,000,000***	***1,873,304***	***873,304***	***0***	***750,000***	***1,623,304***
231001 Non Residential buildings (Depreciation)	873,304	0	800,000	**1,673,304**	873,304	0	280,000	**1,153,304**
231004 Transport equipment	0	0		**0**	0	0	200,000	**200,000**
231005 Machinery and equipment	0	0	100,000	**100,000**	0	0	100,000	**100,000**
231006 Furniture and fittings (Depreciation)	0	0	100,000	**100,000**	0	0	150,000	**150,000**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	0	0	20,000	**20,000**
Grand Total Vote 109	**5,397,304**	**0**	**3,403,400**	**8,800,704**	**5,397,304**	**0**	**4,713,500**	**10,110,804**
Total Excluding Taxes, Arrears and AIA	*5,397,304*	*0*	*0*	***5,397,304***	*5,397,304*	*0*	*0*	***5,397,304***

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125401 Legal Training								
211102 Contract Staff Salaries (Incl. Casuals, T	964,909	0	0	**964,909**	962,182	0	0	**962,182**
211103 Allowances	0	0	270,000	**270,000**	0	0	262,500	**262,500**
212101 Social Security Contributions	0	0	126,364	**126,364**	0	0	96,218	**96,218**
213001 Medical expenses (To employees)	0	50,000	0	**50,000**	0	50,000	0	**50,000**
213002 Incapacity, death benefits and funeral e	0	0	20,000	**20,000**	0	0	15,000	**15,000**
213004 Gratuity Expenses	0	113,320	0	**113,320**	0	113,320	15,941	**129,261**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	20,000	**20,000**	0	0	60,000	**60,000**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	9,000	**9,000**	0	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	55,000	0	**55,000**	0	55,000	10,000	**65,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	139,976	0	**139,976**	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	5,000	**5,000**
221017 Subscriptions	0	0	18,000	**18,000**	0	0	20,000	**20,000**
222001 Telecommunications	0	0	15,000	**15,000**	0	0	10,000	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	0	500	**500**
223001 Property Expenses	0	0	0	**0**	0	0	25,000	**25,000**
223002 Rates	0	0	0	**0**	0	0	3,000	**3,000**
223004 Guard and Security services	0	0	0	**0**	0	0	5,000	**5,000**
223005 Electricity	0	0	50,000	**50,000**	0	0	30,000	**30,000**
223006 Water	0	0	40,000	**40,000**	0	0	30,000	**30,000**
224001 Medical and Agricultural supplies	0	0	20,000	**20,000**	0	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	0	**200,000**
226001 Insurances	0	0	0	**0**	0	0	10,800	**10,800**
227001 Travel inland	0	0	50,000	**50,000**	0	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	70,000	**70,000**	0	0	30,000	**30,000**
228001 Maintenance - Civil	0	215,024	0	**215,024**	0	215,024	0	**215,024**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	0	30,000	**30,000**	0	0	22,500	**22,500**
282103 Scholarships and related costs	0	0	300,000	**300,000**	0	0	150,000	**150,000**
Total Cost of Output 125401:	***964,909***	***813,320***	***1,061,364***	***2,839,593***	***962,182***	***813,320***	***1,019,459***	***2,794,961***
Output:125402 Law Reporting								
211102 Contract Staff Salaries (Incl. Casuals, T	102,955	0	0	**102,955**	103,091	0	0	**103,091**
211103 Allowances	0	0	8,500	**8,500**	0	0	100,000	**100,000**
212101 Social Security Contributions	0	0	11,425	**11,425**	0	0	10,309	**10,309**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	6,061	**16,061**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	1,000	**1,000**
213004 Gratuity Expenses	0	20,880	0	**20,880**	0	20,880	0	**20,880**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	10,000	**10,000**	0	0	3,333	**3,333**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	1,667	**1,667**
221008 Computer supplies and Information Te	0	3,000	0	**3,000**	0	3,000	5,000	**8,000**
221009 Welfare and Entertainment	0	0	0	**0**	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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	2,333	**2,333**
221012 Small Office Equipment	0	0	1,000	**1,000**	0	0	1,333	**1,333**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	5,000	**5,000**
221017 Subscriptions	0	0	0	**0**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	6,667	**6,667**
223001 Property Expenses	0	0	0	**0**	0	0	10,000	**10,000**
223002 Rates	0	0	0	**0**	0	0	1,333	**1,333**
223004 Guard and Security services	0	0	0	**0**	0	0	3,333	**3,333**
223005 Electricity	0	0	0	**0**	0	0	3,333	**3,333**
223006 Water	0	0	0	**0**	0	0	3,333	**3,333**
226001 Insurances	0	0	0	**0**	0	0	2,467	**2,467**
227001 Travel inland	0	0	0	**0**	0	0	6,667	**6,667**
227002 Travel abroad	0	0	0	**0**	0	0	16,667	**16,667**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	3,333	**3,333**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	3,333	**3,333**
228003 Maintenance – Machinery, Equipment	0	0	1,000	**1,000**	0	0	5,556	**5,556**
282103 Scholarships and related costs	0	0	0	**0**	0	0	33,333	**33,333**
Total Cost of Output 125402:	***102,955***	***48,880***	***63,925***	***215,760***	***103,091***	***48,880***	***260,392***	***412,363***
Output:125403 Research								
211102 Contract Staff Salaries (Incl. Casuals, T	68,636	0	0	**68,636**	68,727	0	0	**68,727**
211103 Allowances	0	0	16,000	**16,000**	0	0	63,000	**63,000**
212101 Social Security Contributions	0	0	6,600	**6,600**	0	0	6,873	**6,873**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	6,061	**16,061**
213004 Gratuity Expenses	0	10,300	0	**10,300**	0	10,300	11,000	**21,300**
221002 Workshops and Seminars	0	0	5,000	**5,000**	0	11,000	3,333	**14,333**
221003 Staff Training	0	15,000	0	**15,000**	0	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	1,667	**1,667**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	2,000	5,000	**7,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	2,333	**2,333**
221012 Small Office Equipment	0	0	1,000	**1,000**	0	0	1,333	**1,333**
221017 Subscriptions	0	0	0	**0**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	1,000	**1,000**	0	0	6,667	**6,667**
223001 Property Expenses	0	0	0	**0**	0	0	10,000	**10,000**
223002 Rates	0	0	0	**0**	0	0	1,333	**1,333**
223004 Guard and Security services	0	0	0	**0**	0	0	3,333	**3,333**
223005 Electricity	0	0	0	**0**	0	0	3,333	**3,333**
223006 Water	0	0	0	**0**	0	0	3,333	**3,333**
226001 Insurances	0	0	0	**0**	0	0	2,467	**2,467**
227001 Travel inland	0	0	0	**0**	0	0	6,667	**6,667**
227002 Travel abroad	0	0	0	**0**	0	0	16,667	**16,667**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	3,333	**3,333**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	3,333	**3,333**
228003 Maintenance – Machinery, Equipment	0	0	2,000	**2,000**	0	0	5,556	**5,556**
282103 Scholarships and related costs	0	0	0	**0**	0	0	33,333	**33,333**
Total Cost of Output 125403:	***68,636***	***37,300***	***61,600***	***167,536***	***68,727***	***37,300***	***219,956***	***325,983***
Output:125404 Community Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	102,955	0	0	**102,955**	103,091	0	0	**103,091**
211103 Allowances	0	0	12,000	**12,000**	0	0	100,000	**100,000**
212101 Social Security Contributions	0	0	12,425	**12,425**	0	0	103,091	**103,091**
213001 Medical expenses (To employees)	0	10,000	0	**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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	9,667	**9,667**
213004 Gratuity Expenses	0	35,000	0	**35,000**	0	35,000	0	**35,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	3,333	**3,333**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	0	500	**500**	0	0	1,667	**1,667**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	5,000	5,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	0	2,333	**2,333**
221012 Small Office Equipment	0	0	1,000	**1,000**	0	0	1,333	**1,333**
221017 Subscriptions	0	0	0	**0**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	6,667	**6,667**
223001 Property Expenses	0	0	0	**0**	0	0	10,000	**10,000**
223002 Rates	0	0	0	**0**	0	0	1,333	**1,333**
223004 Guard and Security services	0	0	0	**0**	0	0	3,333	**3,333**
223005 Electricity	0	0	0	**0**	0	0	3,333	**3,333**
223006 Water	0	0	0	**0**	0	0	3,333	**3,333**
226001 Insurances	0	0	0	**0**	0	0	12,467	**12,467**
227001 Travel inland	0	0	0	**0**	0	0	6,667	**6,667**
227002 Travel abroad	0	0	0	**0**	0	0	16,667	**16,667**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	3,333	**3,333**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	3,333	**3,333**
228003 Maintenance – Machinery, Equipment	0	0	2,000	**2,000**	0	0	5,556	**5,556**
282103 Scholarships and related costs	0	0	0	**0**	0	0	33,333	**33,333**
Total Cost of Output 125404:	***102,955***	***65,000***	***39,925***	***207,880***	***103,091***	***65,000***	***355,780***	***523,871***
Output:125405 LDC Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	1,784,545	0	0	**1,784,545**	1,786,909	0	0	**1,786,909**
211103 Allowances	0	0	398,500	**398,500**	0	0	1,304,500	**1,304,500**
212101 Social Security Contributions	0	0	144,586	**144,586**	0	0	151,869	**151,869**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	37,900	**67,900**
213002 Incapacity, death benefits and funeral e	0	0	10,000	**10,000**	0	0	4,300	**4,300**
213004 Gratuity Expenses	0	136,500	0	**136,500**	0	136,500	8,640	**145,140**
221001 Advertising and Public Relations	0	0	20,000	**20,000**	0	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	95,000	**95,000**	0	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	0	26,000	**26,000**
221004 Recruitment Expenses	0	0	5,000	**5,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	10,000	**10,000**	0	0	22	**22**
221007 Books, Periodicals & Newspapers	0	0	5,500	**5,500**	0	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	60,000	**60,000**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	153,024	0	**153,024**	0	153,024	0	**153,024**
221012 Small Office Equipment	0	0	4,000	**4,000**	0	0	3,000	**3,000**
221017 Subscriptions	0	0	2,000	**2,000**	0	0	20,000	**20,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	10,000	**10,000**
222002 Postage and Courier	0	0	1,000	**1,000**	0	0	450	**450**
222003 Information and communications techn	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223001 Property Expenses	0	0	80,000	**80,000**	0	0	25,000	**25,000**
223002 Rates	0	0	10,000	**10,000**	0	0	3,000	**3,000**
223004 Guard and Security services	0	0	20,000	**20,000**	0	0	5,000	**5,000**
223005 Electricity	0	0	20,000	**20,000**	0	0	30,000	**30,000**
223006 Water	0	0	20,000	**20,000**	0	0	30,000	**30,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	20,000	**20,000**
226001 Insurances	0	0	0	**0**	0	0	4,800	**4,800**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	0	150,000	**150,000**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	30,000	**30,000**
228001 Maintenance - Civil	0	115,976	50,000	**165,976**	0	115,976	53,600	**169,576**
228002 Maintenance - Vehicles	0	0	41,000	**41,000**	0	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	0	10,000	**10,000**	0	0	14,833	**14,833**
282103 Scholarships and related costs	0	0	0	**0**	0	0	150,000	**150,000**
Total Cost of Output 125405:	***1,784,545***	***535,500***	***1,176,586***	***3,496,631***	***1,786,909***	***535,500***	***2,107,914***	***4,430,323***
Total Cost of Outputs Provided	**3,024,000**	**1,500,000**	**2,403,400**	**6,927,400**	**3,024,000**	**1,500,000**	**3,963,500**	**8,487,500**
Total Programme 01	**3,024,000**	**1,500,000**	**2,403,400**	**6,927,400**	**3,024,000**	**1,500,000**	**3,963,500**	**8,487,500**
Total Excluding Arrears and AIA	*3,024,000*	*1,500,000*	*0*	***4,524,000***	*3,024,000*	*1,500,000*	*0*	***4,524,000***

Development Budget Estimates

Project 0010 Support to Law Development Centre

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	800,000	**1,673,304**	873,304	0	280,000	**1,153,304**
Total Cost of Output 125472:	***873,304***	***0***	***800,000***	***1,673,304***	***873,304***	***0***	***280,000***	***1,153,304***
Output:125475 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	0	200,000	**200,000**
Total Cost of Output 125475:	***0***	***0***		***0***	***0***	***0***	***200,000***	***200,000***
Output:125476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	100,000	**100,000**	0	0	100,000	**100,000**
Total Cost of Output 125476:	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***100,000***	***100,000***
Output:125477 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	0	0	20,000	**20,000**
Total Cost of Output 125477:	***0***	***0***		***0***	***0***	***0***	***20,000***	***20,000***
Output:125478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	100,000	**100,000**	0	0	150,000	**150,000**
Total Cost of Output 125478:	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***150,000***	***150,000***
Total Cost of Capital Purchases	**873,304**	**0**	**1,000,000**	**1,873,304**	**873,304**	**0**	**750,000**	**1,623,304**
Total Project 0010	**873,304**	**0**	**1,000,000**	**1,873,304**	**873,304**	**0**	**750,000**	**1,623,304**
Total Excluding Taxes,Arrears and AIA	*873,304*	*0*	*0*	***873,304***	*873,304*	*0*	*0*	***873,304***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 54	**5,397,304**	**0**	**3,403,400**	**8,800,704**	**5,397,304**		**4,713,500**	**10,110,804**
Total Excluding Taxes, Arrears and AIA	*5,397,304*	*0*	*0*	***5,397,304***	*5,397,304*		*0*	***5,397,304***
Grand Total Vote 109	**5,397,304**	**0**	**3,403,400**	**8,800,704**	**5,397,304**		**4,713,500**	**10,110,804**
Total Excluding Taxes, Arrears and AIA	*5,397,304*	*0*	*0*	***5,397,304***	*5,397,304*		*0*	***5,397,304***

******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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0651 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	4,398,068	1,519,534	100,000	**6,017,602**	4,398,068	1,519,534	100,000	**6,017,602**
Total Recurrent Budget Estimates for Vote Function:	**4,398,068**	**1,519,534**	**100,000**	**6,017,602**	**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	9,028,951	0	0	**9,028,951**	8,322,620	0	0	**8,322,620**
Total Development Budget Estimates for Vote Function:	**9,028,951**	**0**	**0**	**9,028,951**	**8,322,620**	**0**	**0**	**8,322,620**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0651	**14,946,553**	**0**	**100,000**	**15,046,553**	**14,240,221**	**0**	**100,000**	**14,340,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,240,221*	*0*	*0*	***14,240,221***
Total Vote 110	**14,946,553**	**0**	**100,000**	**15,046,553**	**14,240,221**	**0**	**100,000**	**14,340,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,240,221*	*0*	*0*	***14,240,221***

Vote:110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***10,318,692***	***0***	***100,000***	***10,418,692***	***11,448,798***	***0***	***100,000***	***11,548,798***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,292,068	0	0	**5,292,068**	5,292,068	0	0	**5,292,068**
211103 Allowances	98,500	0	0	**98,500**	98,500	0	0	**98,500**
212101 Social Security Contributions	529,207	0	0	**529,207**	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**	0	0		**0**
221003 Staff Training	155,500	0	0	**155,500**	155,500	0	0	**155,500**
221004 Recruitment Expenses	1,000	0	0	**1,000**	5,018	0	0	**5,018**
221007 Books, Periodicals & Newspapers	30,620	0	0	**30,620**	10,602	0	0	**10,602**
221009 Welfare and Entertainment	82,000	0	0	**82,000**	82,000	0	0	**82,000**
221011 Printing, Stationery, Photocopying and Binding	13,800	0	0	**13,800**	69,268	0	0	**69,268**
221012 Small Office Equipment	28,000	0	0	**28,000**	28,000	0	0	**28,000**
221017 Subscriptions	10,224	0	0	**10,224**	10,224	0	0	**10,224**
222001 Telecommunications	72,000	0	0	**72,000**	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)	35,000	0	0	**35,000**	35,000	0	0	**35,000**
223001 Property Expenses	99,000	0	0	**99,000**	124,000	0	0	**124,000**
223002 Rates	53,750	0	0	**53,750**	53,750	0	0	**53,750**
223004 Guard and Security services	138,650	0	0	**138,650**	158,650	0	0	**158,650**
223005 Electricity	543,842	0	80,000	**623,842**	543,842	0	80,000	**623,842**
223006 Water	134,094	0	20,000	**154,094**	134,094	0	20,000	**154,094**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,472	0	0	**126,472**	146,472	0	0	**146,472**
224001 Medical and Agricultural supplies	248,198	0	0	**248,198**	468,198	0	0	**468,198**
224004 Cleaning and Sanitation	138,155	0	0	**138,155**	188,155	0	0	**188,155**
224005 Uniforms, Beddings and Protective Gear	80,130	0	0	**80,130**	100,130	0	0	**100,130**
224006 Agricultural Supplies	550,634	0	0	**550,634**	814,694	0	0	**814,694**
226001 Insurances	35,000	0	0	**35,000**	35,000	0	0	**35,000**
227001 Travel inland	11,944	0	0	**11,944**	32,205	0	0	**32,205**
227002 Travel abroad	187,135	0	0	**187,135**	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	238,275	0	0	**238,275**	263,275	0	0	**263,275**
228001 Maintenance - Civil	50,000	0	0	**50,000**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	237,840	0	0	**237,840**	267,840	0	0	**267,840**
228003 Maintenance – Machinery, Equipment & Furniture	852,453	0	0	**852,453**	1,252,772	0	0	**1,252,772**
Investment (Capital Purchases)	***4,627,861***	***0***	***0***	***4,627,861***	***2,791,423***	***0***	***0***	***2,791,423***
231001 Non Residential buildings (Depreciation)	542,500	0	0	**542,500**	980,000	0	0	**980,000**
231005 Machinery and equipment	3,379,030	0	0	**3,379,030**	1,811,423	0	0	**1,811,423**
312204 Taxes on Machinery, Furniture & Vehicles	706,331	0	0	**706,331**	0	0		**0**
Grand Total Vote 110	**14,946,553**	**0**	**100,000**	**15,046,553**	**14,240,221**	**0**	**100,000**	**14,340,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,240,221*	*0*	*0*	***14,240,221***

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065101 Administation and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	4,398,068	0	0	**4,398,068**	4,398,068	0	0	**4,398,068**
211103 Allowances	0	32,000	0	**32,000**	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	0	0	**0**
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	5,018	0	**5,018**
221007 Books, Periodicals & Newspapers	0	3,120	0	**3,120**	0	3,102	0	**3,102**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	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	74,000	0	**74,000**	0	74,000	0	**74,000**
223004 Guard and Security services	0	58,000	0	**58,000**	0	58,000	0	**58,000**
223005 Electricity	0	94,542	80,000	**174,542**	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	35,000	0	**35,000**	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	98,133	0	**98,133**	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	70,495	0	**70,495**	0	70,495	0	**70,495**
228002 Maintenance - Vehicles	0	67,848	0	**67,848**	0	67,848	0	**67,848**
Total Cost of Output 065101:	***4,398,068***	***1,519,534***	***100,000***	***6,017,602***	***4,398,068***	***1,519,534***	***100,000***	***6,017,602***
Total Cost of Outputs Provided	**4,398,068**	**1,519,534**	**100,000**	**6,017,602**	**4,398,068**	**1,519,534**	**100,000**	**6,017,602**
Total Programme 01	**4,398,068**	**1,519,534**	**100,000**	**6,017,602**	**4,398,068**	**1,519,534**	**100,000**	**6,017,602**
Total Excluding Arrears and AIA	*4,398,068*	*1,519,534*	*0*	***5,917,602***	*4,398,068*	*1,519,534*	*0*	***5,917,602***

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:065102 Research and Development								
211102 Contract Staff Salaries (Incl. Casuals, T	894,000	0	0	**894,000**	894,000	0	0	**894,000**
212101 Social Security Contributions	122,255	0	0	**122,255**	122,255	0	0	**122,255**
221003 Staff Training	45,500	0	0	**45,500**	45,500	0	0	**45,500**
221007 Books, Periodicals & Newspapers	7,500	0	0	**7,500**	7,500	0	0	**7,500**
221017 Subscriptions	7,224	0	0	**7,224**	7,224	0	0	**7,224**
223002 Rates	35,000	0	0	**35,000**	35,000	0	0	**35,000**
223005 Electricity	206,500	0	0	**206,500**	206,500	0	0	**206,500**
223006 Water	20,584	0	0	**20,584**	20,584	0	0	**20,584**
223007 Other Utilities- (fuel, gas, firewood, ch	29,452	0	0	**29,452**	29,452	0	0	**29,452**
224001 Medical and Agricultural supplies	52,143	0	0	**52,143**	252,143	0	0	**252,143**
224004 Cleaning and Sanitation	25,000	0	0	**25,000**	75,000	0	0	**75,000**
224005 Uniforms, Beddings and Protective Ge	44,516	0	0	**44,516**	44,516	0	0	**44,516**

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
224006 Agricultural Supplies	43,115	0	0	**43,115**	68,115	0	0	**68,115**
227004 Fuel, Lubricants and Oils	30,510	0	0	**30,510**	55,510	0	0	**55,510**
Total Cost of Output 065102:	***1,563,300***	***0***	***0***	***1,563,300***	***1,863,299***	***0***	***0***	***1,863,299***
Output:065103 Industrial and technological Incubation								
211103 Allowances	66,500	0	0	**66,500**	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	7,500	0	0	**7,500**	7,500	0	0	**7,500**
222001 Telecommunications	3,000	0	0	**3,000**	3,000	0	0	**3,000**
223001 Property Expenses	25,000	0	0	**25,000**	50,000	0	0	**50,000**
223004 Guard and Security services	55,000	0	0	**55,000**	75,000	0	0	**75,000**
223005 Electricity	200,800	0	0	**200,800**	200,800	0	0	**200,800**
223006 Water	30,000	0	0	**30,000**	30,000	0	0	**30,000**
223007 Other Utilities- (fuel, gas, firewood, ch	35,000	0	0	**35,000**	55,000	0	0	**55,000**
224001 Medical and Agricultural supplies	147,363	0	0	**147,363**	167,363	0	0	**167,363**
224004 Cleaning and Sanitation	35,200	0	0	**35,200**	35,200	0	0	**35,200**
224005 Uniforms, Beddings and Protective Ge	12,584	0	0	**12,584**	32,584	0	0	**32,584**
224006 Agricultural Supplies	193,000	0	0	**193,000**	193,000	0	0	**193,000**
227001 Travel inland	0	0	0	**0**	20,261	0	0	**20,261**
227002 Travel abroad	89,002	0	0	**89,002**	89,002	0	0	**89,002**
227004 Fuel, Lubricants and Oils	105,770	0	0	**105,770**	105,770	0	0	**105,770**
228001 Maintenance - Civil	50,000	0	0	**50,000**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	166,138	0	0	**166,138**	166,138	0	0	**166,138**
228003 Maintenance – Machinery, Equipment	295,100	0	0	**295,100**	295,100	0	0	**295,100**
Total Cost of Output 065103:	***1,576,957***	***0***	***0***	***1,576,957***	***1,702,218***	***0***	***0***	***1,702,218***
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	18,750	0	0	**18,750**	18,750	0	0	**18,750**
223004 Guard and Security services	25,650	0	0	**25,650**	25,650	0	0	**25,650**
223005 Electricity	42,000	0	0	**42,000**	42,000	0	0	**42,000**
223006 Water	23,510	0	0	**23,510**	23,510	0	0	**23,510**
223007 Other Utilities- (fuel, gas, firewood, ch	11,520	0	0	**11,520**	11,520	0	0	**11,520**
224001 Medical and Agricultural supplies	48,692	0	0	**48,692**	48,692	0	0	**48,692**
224004 Cleaning and Sanitation	20,505	0	0	**20,505**	20,505	0	0	**20,505**
224005 Uniforms, Beddings and Protective Ge	16,520	0	0	**16,520**	16,520	0	0	**16,520**
224006 Agricultural Supplies	212,539	0	0	**212,539**	182,539	0	0	**182,539**
227004 Fuel, Lubricants and Oils	31,500	0	0	**31,500**	31,500	0	0	**31,500**
228002 Maintenance - Vehicles	3,854	0	0	**3,854**	33,854	0	0	**33,854**
228003 Maintenance – Machinery, Equipment	52,455	0	0	**52,455**	152,455	0	0	**152,455**
Total Cost of Output 065104:	***519,496***	***0***	***0***	***519,496***	***619,495***	***0***	***0***	***619,495***
Output:065105 Facility Repair and Maintenance								
223007 Other Utilities- (fuel, gas, firewood, ch	50,500	0	0	**50,500**	50,500	0	0	**50,500**
224004 Cleaning and Sanitation	45,000	0	0	**45,000**	45,000	0	0	**45,000**
228003 Maintenance – Machinery, Equipment	504,898	0	0	**504,898**	504,898	0	0	**504,898**
Total Cost of Output 065105:	***600,398***	***0***	***0***	***600,398***	***600,398***	***0***	***0***	***600,398***
Output:065106 Industrial Skills Development and Capacity Building								
224004 Cleaning and Sanitation	12,450	0	0	**12,450**	12,450	0	0	**12,450**
224005 Uniforms, Beddings and Protective Ge	6,510	0	0	**6,510**	6,510	0	0	**6,510**
224006 Agricultural Supplies	101,980	0	0	**101,980**	131,040	0	0	**131,040**
Total Cost of Output 065106:	***120,940***	***0***	***0***	***120,940***	***150,000***	***0***	***0***	***150,000***
Output:065107 Technology, Innovation, Transfer and Development								
224006 Agricultural Supplies	0	0	0	**0**	240,000	0	0	**240,000**

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	300,319	0	0	**300,319**
Total Cost of Output 065107:	***0***	***0***		***0***	***540,319***	***0***	***0***	***540,319***
Output:065108 Popularization of research and technologies								
221007 Books, Periodicals & Newspapers	20,000	0	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	55,468	0	0	**55,468**
Total Cost of Output 065108:	***20,000***	***0***	***0***	***20,000***	***55,468***	***0***	***0***	***55,468***
Total Cost of Outputs Provided	**4,401,090**	**0**	**0**	**4,401,090**	**5,531,197**	**0**	**0**	**5,531,197**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:065172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	542,500	0	0	**542,500**	980,000	0	0	**980,000**
Total Cost of Output 065172:	***542,500***	***0***	***0***	***542,500***	***980,000***	***0***	***0***	***980,000***
Output:065176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	91,058	0	0	**91,058**	103,452	0	0	**103,452**
Total Cost of Output 065176:	***91,058***	***0***	***0***	***91,058***	***103,452***	***0***	***0***	***103,452***
Output:065177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	3,287,971	0	0	**3,287,971**	1,707,971	0	0	**1,707,971**
312204 Taxes on Machinery, Furniture & Vehi	706,331	0	0	**706,331**	0	0	0	**0**
Total Cost of Output 065177:	***3,994,303***	***0***	***0***	***3,994,303***	***1,707,971***	***0***	***0***	***1,707,971***
Total Cost of Capital Purchases	**4,627,861**	**0**	**0**	**4,627,861**	**2,791,423**	**0**	**0**	**2,791,423**
Total Project 0430	**9,028,951**	**0**	**0**	**9,028,951**	**8,322,620**	**0**	**0**	**8,322,620**
Total Excluding Taxes,Arrears and AIA	*8,322,620*	*0*	*0*	***8,322,620***	*8,322,620*	*0*	*0*	***8,322,620***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**14,946,553**	**0**	**100,000**	**15,046,553**	**14,240,221**		**100,000**	**14,340,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,240,221*		*0*	***14,240,221***
Grand Total Vote 110	**14,946,553**	**0**	**100,000**	**15,046,553**	**14,240,221**		**100,000**	**14,340,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,240,221*		*0*	***14,240,221***

******where AIA is Appropriation in Aid***

Vote:111 Busitema University

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	8,898,641	6,987,221	2,926,537	**18,812,399**	8,898,641	6,987,221	3,758,210	**19,644,072**
Total Recurrent Budget Estimates for Vote Function:	**8,898,641**	**6,987,221**	**2,926,537**	**18,812,399**	**8,898,641**	**6,987,221**	**3,758,210**	**19,644,072**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1057 Busitema University Infrastructure Dev't	1,244,155	0	306,425	**1,550,580**	1,100,961	0	592,102	**1,693,063**
Total Development Budget Estimates for Vote Function:	**1,244,155**	**0**	**306,425**	**1,550,580**	**1,100,961**	**0**	**592,102**	**1,693,063**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**17,130,017**	**0**	**3,232,962**	**20,362,979**	**16,986,823**	**0**	**4,350,312**	**21,337,135**
Total Excluding Taxes, Arrears and AIA	*16,963,383*	*0*	*0*	***16,963,383***	*16,963,383*	*0*	*0*	***16,963,383***
Total Vote 111	**17,130,017**	**0**	**3,232,962**	**20,362,979**	**16,986,823**	**0**	**4,350,312**	**21,337,135**
Total Excluding Taxes, Arrears and AIA	*16,963,383*	*0*	*0*	***16,963,383***	*16,963,383*	*0*	*0*	***16,963,383***

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***15,885,862***	***0***	***2,926,537***	***18,812,399***	***15,885,862***	***0***	***3,758,210***	***19,644,072***
211101 General Staff Salaries	8,898,641	0	0	**8,898,641**	8,898,641	0	0	**8,898,641**
211103 Allowances	2,470,986	0	927,706	**3,398,693**	2,312,053	0	1,190,477	**3,502,530**
212101 Social Security Contributions	889,864	0	0	**889,864**	793,941	0	0	**793,941**
212201 Social Security Contributions	0	0		**0**	95,969	0	0	**95,969**
213001 Medical expenses (To employees)	80,000	0		**80,000**	43,000	0	43,000	**86,000**
213002 Incapacity, death benefits and funeral expenses	7,000	0	7,000	**14,000**	35,000	0	15,000	**50,000**
213004 Gratuity Expenses	379,721	0		**379,721**	0	0		**0**
221001 Advertising and Public Relations	15,000	0	31,600	**46,600**	15,000	0	49,310	**64,310**
221002 Workshops and Seminars	48,500	0	98,630	**147,130**	83,544	0	63,586	**147,130**
221003 Staff Training	190,268	0	113,393	**303,661**	474,649	0	339,554	**814,203**
221004 Recruitment Expenses	27,500	0	0	**27,500**	31,058	0	0	**31,058**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	0	0	9,700	**9,700**
221006 Commissions and related charges	211,400	0	5,000	**216,400**	297,676	0	119,274	**416,950**
221007 Books, Periodicals & Newspapers	116,753	0	15,709	**132,462**	152,455	0	39,829	**192,284**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	32,600	0	33,200	**65,800**
221009 Welfare and Entertainment	50,000	0	143,707	**193,707**	115,406	0	78,302	**193,707**
221010 Special Meals and Drinks	8,453	0		**8,453**	0	0		**0**
221011 Printing, Stationery, Photocopying and Binding	134,724	0	552,916	**687,640**	147,535	0	346,452	**493,987**
221012 Small Office Equipment	17,196	0	8,505	**25,701**	14,633	0	16,909	**31,542**
221014 Bank Charges and other Bank related costs	15,559	0	1,100	**16,659**	4,143	0	7,748	**11,891**
221017 Subscriptions	113,420	0	24,480	**137,900**	80,970	0	109,314	**190,284**
222001 Telecommunications	95,814	0	19,681	**115,495**	62,816	0	61,284	**124,100**
222002 Postage and Courier	1,900	0	0	**1,900**	3,918	0	3,852	**7,770**
222003 Information and communications technology (ICT)	249,521	0	191,334	**440,855**	207,843	0	23,000	**230,843**
223003 Rent – (Produced Assets) to private entities	58,000	0	40,160	**98,160**	144,200	0	53,440	**197,640**
223004 Guard and Security services	71,000	0	5,000	**76,000**	27,260	0	41,079	**68,339**
223005 Electricity	180,000	0	28,968	**208,968**	193,200	0	78,173	**271,373**
223006 Water	16,600	0	27,307	**43,907**	58,060	0	69,626	**127,686**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	0	0	**18,000**	5,500	0	3,330	**8,830**
224001 Medical and Agricultural supplies	186,000	0	119,074	**305,074**	167,410	0	78,601	**246,011**
224004 Cleaning and Sanitation	65,363	0	23,235	**88,598**	58,815	0	23,936	**82,751**
224005 Uniforms, Beddings and Protective Gear	29,250	0	29,984	**59,234**	59,300	0	56,915	**116,215**
224006 Agricultural Supplies	74,500	0	0	**74,500**	5,146	0	10,000	**15,146**
225001 Consultancy Services- Short term	82,006	0	60,700	**142,706**	17,306	0	33,252	**50,558**
225002 Consultancy Services- Long-term	75,000	0	10,000	**85,000**	91,000	0	61,500	**152,500**
226001 Insurances	57,000	0	10,000	**67,000**	37,000	0	30,000	**67,000**
227001 Travel inland	95,000	0	243,359	**338,359**	298,566	0	332,248	**630,814**
227002 Travel abroad	62,000	0	4,500	**66,500**	66,770	0	42,135	**108,905**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	2,200	0	4,000	**6,200**
227004 Fuel, Lubricants and Oils	233,200	0	43,552	**276,752**	236,400	0	60,887	**297,287**
228001 Maintenance - Civil	202,847	0	31,543	**234,390**	57,078	0	11,446	**68,525**
228002 Maintenance - Vehicles	140,000	0	22,700	**162,700**	46,729	0	115,971	**162,700**
228003 Maintenance – Machinery, Equipment & Furniture	20,282	0	17,300	**37,582**	119,366	0	46,077	**165,443**
228004 Maintenance – Other	0	0		**0**	14,680	0	52,611	**67,291**
282101 Donations	2,000	0	0	**2,000**	4,000	0	0	**4,000**
282102 Fines and Penalties/ Court wards	0	0		**0**	256,139	0	0	**256,139**
282103 Scholarships and related costs	194,593	0	67,994	**262,587**	16,886	0	3,194	**20,080**
282151 Fines and Penalties – to other govt units	1,000	0	400	**1,400**	0	0		**0**
Investment (Capital Purchases)	***1,244,155***	***0***	***306,425***	***1,550,580***	***1,100,961***	***0***	***592,102***	***1,693,063***
231001 Non Residential buildings (Depreciation)	700,000	0	147,440	**847,440**	474,000	0	92,870	**566,870**
231003 Roads and bridges (Depreciation)	0	0		**0**	0	0	16,500	**16,500**
231004 Transport equipment	257,521	0	0	**257,521**	226,000	0	70,000	**296,000**
231005 Machinery and equipment	120,000	0	118,833	**238,833**	307,521	0	246,138	**553,658**
231006 Furniture and fittings (Depreciation)	0	0	40,152	**40,152**	70,000	0	121,594	**191,594**
312104 Other Structures	0	0		**0**	0	0	45,000	**45,000**
312204 Taxes on Machinery, Furniture & Vehicles	166,634	0	0	**166,634**	23,440	0	0	**23,440**

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Grand Total Vote 111	**17,130,017**	**0**	**3,232,962**	**20,362,979**	**16,986,823**	**0**	**4,350,312**	**21,337,135**
Total Excluding Taxes, Arrears and AIA	*16,963,383*	*0*	*0*	***16,963,383***	*16,963,383*	*0*	*0*	***16,963,383***

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	2,429,884	0	0	**2,429,884**	4,429,885	0	0	**4,429,885**
211103 Allowances	0	307,721	803,855	**1,111,577**	0	603,202	560,719	**1,163,921**
212101 Social Security Contributions	0	242,988	0	**242,988**	0	442,988	0	**442,988**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	500	**1,500**
221002 Workshops and Seminars	0	48,500	98,630	**147,130**	0	14,241	31,624	**45,865**
221003 Staff Training	0	190,268	113,393	**303,661**	0	45,024	99,976	**145,000**
221007 Books, Periodicals & Newspapers	0	116,753	15,709	**132,462**	0	126,719	17,800	**144,519**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	77,952	**77,952**	0	15,120	15,911	**31,031**
221011 Printing, Stationery, Photocopying and	0	134,724	552,916	**687,640**	0	48,619	89,450	**138,069**
221012 Small Office Equipment	0	0	0	**0**	0	3,700	1,343	**5,043**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	933	1,248	**2,181**
221017 Subscriptions	0	113,420	24,480	**137,900**	0	60,660	29,230	**89,890**
222001 Telecommunications	0	0	0	**0**	0	11,300	1,650	**12,950**
222002 Postage and Courier	0	0	0	**0**	0	600	0	**600**
222003 Information and communications techn	0	249,521	191,334	**440,855**	0	6,443	3,000	**9,443**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	16,200	0	**16,200**
223004 Guard and Security services	0	0	0	**0**	0	15,500	34,779	**50,279**
223005 Electricity	0	180,000	28,968	**208,968**	0	25,500	54,500	**80,000**
223006 Water	0	16,600	27,307	**43,907**	0	18,000	53,890	**71,890**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	2,000	1,110	**3,110**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	124,019	20,242	**144,261**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	4,000	**8,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	37,400	250	**37,650**
224006 Agricultural Supplies	0	74,500	0	**74,500**	0	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	82,006	60,700	**142,706**	0	12,006	22,252	**34,258**
225002 Consultancy Services- Long-term	0	75,000	10,000	**85,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	111,550	143,445	**254,995**
227002 Travel abroad	0	62,000	4,500	**66,500**	0	37,270	10,730	**48,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	33,050	**43,050**
228001 Maintenance - Civil	0	0	0	**0**	0	0	300	**300**
228002 Maintenance - Vehicles	0	0	0	**0**	0	21,500	32,500	**54,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	2,850	33,000	**35,850**
228004 Maintenance – Other	0	0	0	**0**	0	0	39,890	**39,890**
282103 Scholarships and related costs	0	0	0	**0**	0	12,886	3,194	**16,080**
Total Cost of Output 075101:	***2,429,884***	***1,894,002***	***2,009,744***	***6,333,630***	***4,429,885***	***1,832,230***	***1,351,583***	***7,613,698***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	163,407	0	0	**163,407**	163,407	0	0	**163,407**
211103 Allowances	0	0	0	**0**	0	4,000	5,000	**9,000**
212101 Social Security Contributions	0	16,341	0	**16,341**	0	16,341	0	**16,341**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	14,100	**14,100**
221002 Workshops and Seminars	0	0	0	**0**	0	38,050	15,600	**53,650**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	2,000	**2,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	1,000	8,000	**9,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	18,960	27,080	**46,040**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,650	1,489	**6,139**
221012 Small Office Equipment	0	0	0	**0**	0	1,301	6,397	**7,698**

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221017 Subscriptions	0	0	0	**0**	0	5,760	300	**6,060**
222001 Telecommunications	0	0	0	**0**	0	5,400	3,000	**8,400**
222002 Postage and Courier	0	0	0	**0**	0	0	500	**500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	300	0	**300**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	11,500	**11,500**
227001 Travel inland	0	0	0	**0**	0	1,200	10,000	**11,200**
227002 Travel abroad	0	0	0	**0**	0	9,500	2,000	**11,500**
282103 Scholarships and related costs	0	115,943	54,039	**169,982**	0	4,000	0	**4,000**
Total Cost of Output 075102:	***163,407***	***132,284***	***54,039***	***349,730***	***163,407***	***110,462***	***106,966***	***380,835***
Output:075103 Outreach								
211101 General Staff Salaries	108,789	0	0	**108,789**	108,789	0	0	**108,789**
211103 Allowances	0	0	0	**0**	0	56,983	7,500	**64,483**
212101 Social Security Contributions	0	10,879	0	**10,879**	0	10,879	0	**10,879**
227001 Travel inland	0	0	0	**0**	0	36,600	3,920	**40,520**
282103 Scholarships and related costs	0	78,650	13,955	**92,605**	0	0	0	**0**
Total Cost of Output 075103:	***108,789***	***89,529***	***13,955***	***212,273***	***108,789***	***104,462***	***11,420***	***224,671***
Output:075104 Students' Welfare								
211101 General Staff Salaries	2,959,693	0	0	**2,959,693**	959,693	0	0	**959,693**
211103 Allowances	0	1,881,598	81,001	**1,962,599**	0	1,290,513	48,703	**1,339,216**
212101 Social Security Contributions	0	295,969	0	**295,969**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	95,969	0	**95,969**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	16,020	6,330	**22,350**
221003 Staff Training	0	0	0	**0**	0	11,100	1,400	**12,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	820	960	**1,780**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	47,191	3,200	**50,391**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,869	1,200	**4,069**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	1,200	**2,200**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	800	0	**800**
221017 Subscriptions	0	0	0	**0**	0	0	74,810	**74,810**
222001 Telecommunications	0	0	0	**0**	0	420	0	**420**
223005 Electricity	0	0	0	**0**	0	10,800	0	**10,800**
223006 Water	0	0	0	**0**	0	23,760	0	**23,760**
224001 Medical and Agricultural supplies	0	186,000	119,074	**305,074**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	47,800	0	**47,800**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	7,500	54,625	**62,125**
227001 Travel inland	0	0	0	**0**	0	3,860	30,000	**33,860**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	2,400	**2,400**
228001 Maintenance - Civil	0	0	0	**0**	0	0	7,200	**7,200**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	4,600	0	**4,600**
228004 Maintenance – Other	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 075104:	***2,959,693***	***2,363,567***	***200,075***	***5,523,335***	***959,693***	***1,569,023***	***236,028***	***2,764,744***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	3,236,868	0	0	**3,236,868**	3,236,867	0	0	**3,236,867**
211103 Allowances	0	281,667	42,850	**324,517**	0	357,355	568,555	**925,909**
212101 Social Security Contributions	0	323,687	0	**323,687**	0	323,733	0	**323,733**
213001 Medical expenses (To employees)	0	80,000	0	**80,000**	0	43,000	43,000	**86,000**
213002 Incapacity, death benefits and funeral e	0	7,000	7,000	**14,000**	0	35,000	15,000	**50,000**
213004 Gratuity Expenses	0	379,721	0	**379,721**	0	0	0	**0**

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	15,000	31,600	**46,600**	0	13,000	34,710	**47,710**
221002 Workshops and Seminars	0	0	0	**0**	0	15,232	10,033	**25,265**
221003 Staff Training	0	0	0	**0**	0	418,525	238,178	**656,703**
221004 Recruitment Expenses	0	27,500	0	**27,500**	0	31,058	0	**31,058**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	7,700	**7,700**
221006 Commissions and related charges	0	211,400	5,000	**216,400**	0	297,676	119,274	**416,950**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	24,916	21,069	**45,985**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	29,600	23,200	**52,800**
221009 Welfare and Entertainment	0	50,000	65,755	**115,755**	0	34,135	32,111	**66,245**
221010 Special Meals and Drinks	0	8,453	0	**8,453**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	91,397	254,312	**345,710**
221012 Small Office Equipment	0	17,196	8,505	**25,701**	0	8,632	7,969	**16,601**
221014 Bank Charges and other Bank related c	0	15,559	1,100	**16,659**	0	2,410	6,500	**8,910**
221017 Subscriptions	0	0	0	**0**	0	14,550	4,974	**19,524**
222001 Telecommunications	0	95,814	19,681	**115,495**	0	45,696	56,634	**102,330**
222002 Postage and Courier	0	1,900	0	**1,900**	0	3,318	3,352	**6,670**
222003 Information and communications techn	0	0	0	**0**	0	201,400	20,000	**221,400**
223003 Rent – (Produced Assets) to private ent	0	58,000	40,160	**98,160**	0	128,000	53,440	**181,440**
223004 Guard and Security services	0	71,000	5,000	**76,000**	0	11,760	6,300	**18,060**
223005 Electricity	0	0	0	**0**	0	156,900	23,673	**180,573**
223006 Water	0	0	0	**0**	0	16,300	15,736	**32,036**
223007 Other Utilities- (fuel, gas, firewood, ch	0	18,000	0	**18,000**	0	3,500	2,220	**5,720**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	43,391	58,359	**101,750**
224004 Cleaning and Sanitation	0	65,363	23,235	**88,598**	0	7,015	19,936	**26,951**
224005 Uniforms, Beddings and Protective Gea	0	29,250	29,984	**59,234**	0	14,400	2,040	**16,440**
224006 Agricultural Supplies	0	0	0	**0**	0	5,146	0	**5,146**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	11,000	**16,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	91,000	50,000	**141,000**
226001 Insurances	0	57,000	10,000	**67,000**	0	37,000	30,000	**67,000**
227001 Travel inland	0	95,000	243,359	**338,359**	0	145,356	144,883	**290,239**
227002 Travel abroad	0	0	0	**0**	0	20,000	29,405	**49,405**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	1,200	0	**1,200**
227004 Fuel, Lubricants and Oils	0	233,200	43,552	**276,752**	0	226,400	25,437	**251,837**
228001 Maintenance - Civil	0	202,847	31,543	**234,390**	0	57,078	3,946	**61,025**
228002 Maintenance - Vehicles	0	140,000	22,700	**162,700**	0	25,229	83,471	**108,700**
228003 Maintenance – Machinery, Equipment	0	20,282	17,300	**37,582**	0	111,916	13,077	**124,993**
228004 Maintenance – Other	0	0	0	**0**	0	13,680	12,721	**26,401**
282101 Donations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	256,139	0	**256,139**
282151 Fines and Penalties – to other govt unit	0	1,000	400	**1,400**	0	0	0	**0**
Total Cost of Output 075105:	***3,236,868***	***2,507,840***	***648,724***	***6,393,431***	***3,236,867***	***3,371,045***	***2,052,214***	***8,660,125***
Total Cost of Outputs Provided	**8,898,641**	**6,987,221**	**2,926,537**	**18,812,399**	**8,898,641**	**6,987,221**	**3,758,210**	**19,644,072**
Total Programme 01	**8,898,641**	**6,987,221**	**2,926,537**	**18,812,399**	**8,898,641**	**6,987,221**	**3,758,210**	**19,644,072**
Total Excluding Arrears and AIA	*8,898,641*	*6,987,221*	*0*	***15,885,862***	*8,898,641*	*6,987,221*	*0*	***15,885,862***

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231001 Non Residential buildings (Depreciatio	700,000	0	147,440	**847,440**	474,000	0	92,870	**566,870**
312104 Other Structures	0	0	0	**0**	0	0	45,000	**45,000**
Total Cost of Output 075172:	***700,000***	***0***	***147,440***	***847,440***	***474,000***	***0***	***137,870***	***611,870***
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	0	0	0	**0**	0	0	16,500	**16,500**
Total Cost of Output 075173:	***0***	***0***		***0***	***0***	***0***	***16,500***	***16,500***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	257,521	0	0	**257,521**	226,000	0	70,000	**296,000**
312204 Taxes on Machinery, Furniture & Vehi	166,634	0	0	**166,634**	23,440	0	0	**23,440**
Total Cost of Output 075175:	***424,155***	***0***	***0***	***424,155***	***249,440***	***0***	***70,000***	***319,440***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	120,000	0	68,833	**188,833**	307,521	0	189,419	**496,939**
Total Cost of Output 075176:	***120,000***	***0***	***68,833***	***188,833***	***307,521***	***0***	***189,419***	***496,939***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	50,000	**50,000**	0	0	56,719	**56,719**
Total Cost of Output 075177:	***0***	***0***	***50,000***	***50,000***	***0***	***0***	***56,719***	***56,719***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	40,152	**40,152**	70,000	0	121,594	**191,594**
Total Cost of Output 075178:	***0***	***0***	***40,152***	***40,152***	***70,000***	***0***	***121,594***	***191,594***
Total Cost of Capital Purchases	**1,244,155**	**0**	**306,425**	**1,550,580**	**1,100,961**	**0**	**592,102**	**1,693,063**
Total Project 1057	**1,244,155**	**0**	**306,425**	**1,550,580**	**1,100,961**	**0**	**592,102**	**1,693,063**
Total Excluding Taxes,Arrears and AIA	*1,077,521*	*0*	*0*	***1,077,521***	*1,077,521*	*0*	*0*	***1,077,521***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**17,130,017**	**0**	**3,232,962**	**20,362,979**	**16,986,823**		**4,350,312**	**21,337,135**
Total Excluding Taxes, Arrears and AIA	*16,963,383*	*0*	*0*	***16,963,383***	*16,963,383*		*0*	***16,963,383***
Grand Total Vote 111	**17,130,017**	**0**	**3,232,962**	**20,362,979**	**16,986,823**		**4,350,312**	**21,337,135**
Total Excluding Taxes, Arrears and AIA	*16,963,383*	*0*	*0*	***16,963,383***	*16,963,383*		*0*	***16,963,383***

******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	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1452 Governance and Accountability						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	301,132	2,472,464	**2,773,597**	301,132	2,700,134	**3,001,267**
02 Ethics Education and Information Management	103,462	894,000	**997,462**	103,462	1,071,880	**1,175,342**
03 Strengthening anti-corruption Legal Framework	136,189	738,000	**874,189**	136,189	845,344	**981,533**
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**	**4,154,464**	**4,705,805**	**551,340**	**4,667,358**	**5,218,699**
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**	210,597	0	**210,597**
Total Development Budget Estimates for Vote Function:	**1,210,597**	**0**	**1,210,597**	**210,597**	**0**	**210,597**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1452	**5,916,401**	**0**	**5,916,401**	**5,429,296**	**0**	**5,429,296**
Total Excluding Taxes and Arrears	*5,429,296*	*0*	***5,429,296***	*5,429,296*	*0*	***5,429,296***
Total Vote 112	**5,916,401**	**0**	**5,916,401**	**5,429,296**	**0**	**5,429,296**
Total Excluding Taxes and Arrears	*5,429,296*	*0*	***5,429,296***	*5,429,296*	*0*	***5,429,296***

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,218,699***	***0***	***4,218,699***	***5,218,699***	***0***	***5,218,699***
211101 General Staff Salaries	551,340	0	**551,340**	551,340	0	**551,340**
211103 Allowances	710,228	0	**710,228**	1,164,839	0	**1,164,839**
213001 Medical expenses (To employees)	6,000	0	**6,000**	14,000	0	**14,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	**10,000**	10,000	0	**10,000**
221001 Advertising and Public Relations	40,000	0	**40,000**	100,000	0	**100,000**
221002 Workshops and Seminars	1,138,000	0	**1,138,000**	1,109,975	0	**1,109,975**
221003 Staff Training	45,000	0	**45,000**	120,000	0	**120,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	60,000	0	**60,000**
221009 Welfare and Entertainment	157,930	0	**157,930**	186,120	0	**186,120**
221011 Printing, Stationery, Photocopying and Binding	114,000	0	**114,000**	214,000	0	**214,000**
221012 Small Office Equipment	10,000	0	**10,000**	10,000	0	**10,000**
221016 IFMS Recurrent costs	12,000	0	**12,000**	12,000	0	**12,000**
221017 Subscriptions	10,000	0	**10,000**	20,000	0	**20,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	40,000	0	**40,000**	70,000	0	**70,000**
223003 Rent – (Produced Assets) to private entities	440,000	0	**440,000**	500,000	0	**500,000**
223004 Guard and Security services	10,200	0	**10,200**	10,200	0	**10,200**
223005 Electricity	24,000	0	**24,000**	24,000	0	**24,000**
224003 Classified Expenditure	40,000	0	**40,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	305,000	0	**305,000**	390,000	0	**390,000**
227002 Travel abroad	174,000	0	**174,000**	174,000	0	**174,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	250,000	0	**250,000**
228002 Maintenance - Vehicles	110,000	0	**110,000**	87,224	0	**87,224**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	10,000	0	**10,000**
228004 Maintenance – Other	36,000	0	**36,000**	56,000	0	**56,000**
Investment (Capital Purchases)	***1,210,597***	***0***	***1,210,597***	***210,597***	***0***	***210,597***
231004 Transport equipment	252,000	0	**252,000**	30,000	0	**30,000**
231005 Machinery and equipment	100,000	0	**100,000**	80,000	0	**80,000**
231006 Furniture and fittings (Depreciation)	110,597	0	**110,597**	100,597	0	**100,597**
311101 Land	748,000	0	**748,000**	0	0	**0**
Arrears	***487,106***	***0***	***487,106***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	487,106	0	**487,106**	0	0	**0**
Grand Total Vote 112	**5,916,401**	**0**	**5,916,401**	**5,429,296**	**0**	**5,429,296**
Total Excluding Taxes and Arrears	*5,429,296*	*0*	***5,429,296***	*5,429,296*	*0*	***5,429,296***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145204 National Anti Corruption Startegy Coordinated						
211103 Allowances	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	134,000	**134,000**	0	105,975	**105,975**
221009 Welfare and Entertainment	0	0	**0**	0	16,120	**16,120**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
222001 Telecommunications	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	140,000	**140,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 145204:	***0***	***274,000***	***274,000***	***0***	***432,095***	***432,095***
Output:145205 DEI Support Services						
211101 General Staff Salaries	301,132	0	**301,132**	301,132	0	**301,132**
211103 Allowances	0	465,228	**465,228**	0	614,839	**614,839**
213001 Medical expenses (To employees)	0	6,000	**6,000**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	100,000	**100,000**
221003 Staff Training	0	45,000	**45,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	117,930	**117,930**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	110,000	**110,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	12,000	**12,000**	0	12,000	**12,000**
221017 Subscriptions	0	10,000	**10,000**	0	20,000	**20,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	40,000	**40,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private ent	0	440,000	**440,000**	0	500,000	**500,000**
223004 Guard and Security services	0	10,200	**10,200**	0	10,200	**10,200**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
224003 Classified Expenditure	0	40,000	**40,000**	0	20,000	**20,000**
227001 Travel inland	0	100,000	**100,000**	0	180,000	**180,000**
227002 Travel abroad	0	90,000	**90,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	50,000	**50,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228004 Maintenance – Other	0	36,000	**36,000**	0	56,000	**56,000**
Total Cost of Output 145205:	***301,132***	***1,711,358***	***2,012,491***	***301,132***	***2,268,039***	***2,569,172***
Total Cost of Outputs Provided	**301,132**	**1,985,358**	**2,286,491**	**301,132**	**2,700,134**	**3,001,267**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145299 Arrears						
321605 Domestic arrears (Budgeting)	0	487,106	**487,106**	0	0	**0**
Total Cost of Output 145299:	***0***	***487,106***	***487,106***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**487,106**	**487,106**	**0**	**0**	**0**
Total Programme 01	**301,132**	**2,472,464**	**2,773,597**	**301,132**	**2,700,134**	**3,001,267**
Total Excluding Arrears	*301,132*	*1,985,358*	***2,286,491***	*301,132*	*2,700,134*	***3,001,267***

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	125,000	**125,000**	0	250,000	**250,000**
221002 Workshops and Seminars	0	604,000	**604,000**	0	604,000	**604,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	40,000	**40,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	42,880	**42,880**
Total Cost of Output 145202:	***103,462***	***894,000***	***997,462***	***103,462***	***1,071,880***	***1,175,342***
Total Cost of Outputs Provided	**103,462**	**894,000**	**997,462**	**103,462**	**1,071,880**	**1,175,342**
Total Programme 02	**103,462**	**894,000**	**997,462**	**103,462**	**1,071,880**	**1,175,342**
Total Excluding Arrears	*103,462*	*894,000*	***997,462***	*103,462*	*1,071,880*	***1,175,342***

Programme 03 Strengthening anti-corruption Legal Framework

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145201 Formulation and monitoring of Policies, laws and strategies						
211101 General Staff Salaries	136,189	0	**136,189**	136,189	0	**136,189**
211103 Allowances	0	70,000	**70,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	400,000	**400,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	54,000	**54,000**	0	54,000	**54,000**
225001 Consultancy Services- Short term	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	25,000	**25,000**	0	70,000	**70,000**
227002 Travel abroad	0	84,000	**84,000**	0	84,000	**84,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	32,344	**32,344**
Total Cost of Output 145201:	***136,189***	***738,000***	***874,189***	***136,189***	***845,344***	***981,533***
Total Cost of Outputs Provided	**136,189**	**738,000**	**874,189**	**136,189**	**845,344**	**981,533**
Total Programme 03	**136,189**	**738,000**	**874,189**	**136,189**	**845,344**	**981,533**
Total Excluding Arrears	*136,189*	*738,000*	***874,189***	*136,189*	*845,344*	***981,533***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145201 Formulation and monitoring of Policies, laws and strategies						
211101 General Staff Salaries	0	0	**0**	10,557	0	**10,557**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 145201:	***0***	***50,000***	***50,000***	***10,557***	***50,000***	***60,557***
Output:145205 DEI Support Services						
211101 General Staff Salaries	10,557	0	**10,557**	0	0	**0**
Total Cost of Output 145205:	***10,557***	***0***	***10,557***	***0***	***0***	***0***
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**
Total Excluding Arrears	*10,557*	*50,000*	***60,557***	*10,557*	*50,000*	***60,557***

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145271 Acquisition of Land by Government						
311101 Land	748,000	0	**748,000**	0	0	**0**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 145271:	***748,000***	***0***	***748,000***	***0***	***0***	***0***
Output:145275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	252,000	0	**252,000**	30,000	0	**30,000**
Total Cost of Output 145275:	***252,000***	***0***	***252,000***	***30,000***	***0***	***30,000***
Output:145276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 145276:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:145277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	**0**	80,000	0	**80,000**
Total Cost of Output 145277:	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Output:145278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	110,597	0	**110,597**	100,597	0	**100,597**
Total Cost of Output 145278:	***110,597***	***0***	***110,597***	***100,597***	***0***	***100,597***
Total Cost of Capital Purchases	**1,210,597**	**0**	**1,210,597**	**210,597**	**0**	**210,597**
Total Project 1226	**1,210,597**	**0**	**1,210,597**	**210,597**	**0**	**210,597**
Total Excluding Taxes and Arrears	*1,210,597*	*0*	***1,210,597***	*210,597*	*0*	***210,597***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**5,916,401**	**0**	**5,916,401**	**5,429,296**		**5,429,296**
Total Excluding Taxes and Arrears	*5,429,296*	*0*	***5,429,296***	*5,429,296*		***5,429,296***
Grand Total Vote 112	**5,916,401**	**0**	**5,916,401**	**5,429,296**		**5,429,296**
Total Excluding Taxes and Arrears	*5,429,296*	*0*	***5,429,296***	*5,429,296*		***5,429,296***

Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft 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	10,545,441	0	**10,545,441**	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:		**18,429,441**	**18,229,099**	**36,658,540**	**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)	2,000,000	0	**2,000,000**	1,000,000	0	**1,000,000**
0267	Improvement of Ferry Services	27,000,000	0	**27,000,000**	22,000,000	0	**22,000,000**
0293	Construction of RD Agency HQs	0	0	**0**	10,000,000	0	**10,000,000**
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	10,000,000	0	**10,000,000**	12,000,000	0	**12,000,000**
0952	Design Masaka-Bukakata road	5,000,000	30,000,000	**35,000,000**	10,000,000	10,000,000	**20,000,000**
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	17,000,000	1,000,000	**18,000,000**	0	0	**0**
0954	Design Muyembe-Moroto - Kotido (290km)	60,000,000	0	**60,000,000**	60,000,000	0	**60,000,000**
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10,000,000	20,000,000	**30,000,000**	10,000,000	0	**10,000,000**
0957	Design the New Nile Bridge at Jinja	16,000,000	55,000,000	**71,000,000**	30,000,000	47,760,000	**77,760,000**
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5,000,000	45,000,000	**50,000,000**	5,000,000	27,770,000	**32,770,000**
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	5,000,000	25,419,998	**30,419,998**	13,000,000	0	**13,000,000**
1033	Design Hoima - Kaiso -Tonya (85km)	80,000,000	0	**80,000,000**	18,000,000	0	**18,000,000**
1034	Design of Mukono-Katosi-Nyenga (72km)	50,000,000	0	**50,000,000**	40,000,000	0	**40,000,000**
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	80,000,000	0	**80,000,000**	50,000,000	0	**50,000,000**
1037	Upgrade Mbarara-Kikagata (70km)	40,000,000	0	**40,000,000**	30,000,000	0	**30,000,000**
1038	Design Ntungamo-Mirama Hills (37km)	10,000,000	20,000,000	**30,000,000**	15,000,000	13,740,000	**28,740,000**
1040	Design Kapchorwa-Suam road (77km)	10,000,000	2,000,000	**12,000,000**	200,000	0	**200,000**
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	15,000,000	50,000,000	**65,000,000**	40,000,000	64,440,000	**104,440,000**
1042	Design Nyendo - Sembabule (48km)	20,000,000	0	**20,000,000**	30,000,000	0	**30,000,000**
1044	Design Ishaka-Kagamba (35km)	50,000,000	0	**50,000,000**	40,000,000	0	**40,000,000**
1056	Transport Corridor Project	246,000,000	0	**246,000,000**	281,800,000	0	**281,800,000**
1099	Design for Reconstruction of Tororo - Soroti road	0	1,000,000	**1,000,000**	0	0	**0**
1100	Design for reconst of Lira - Kamudini - Gulu road	0	1,000,000	**1,000,000**	0	0	**0**
1104	Construct Selected Bridges (BADEA)	50,000,000	4,000,000	**54,000,000**	50,000,000	2,000,000	**52,000,000**
1105	Road Sector Institu. Capacity Dev. Proj.	38,412,663	4,000,000	**42,412,663**	37,000,000	1,000,000	**38,000,000**
1158	Reconstruction of Mbarara-Katuna road (155 Km)	20,000,000	70,194,948	**90,194,948**	40,000,000	17,120,000	**57,120,000**
1175	Kayunga-Galiraya (111Km)	0	1,000,000	**1,000,000**	0	0	**0**
1176	Hoima-Wanseko Road (83Km)	0	0	**0**	24,000,000	0	**24,000,000**
1180	Kampala Entebbe Express Highway	80,000,000	50,000,000	**130,000,000**	90,000,000	143,140,000	**233,140,000**
1274	Musita-Lumino-Busia/Majanji Road	50,000,000	0	**50,000,000**	50,000,000	0	**50,000,000**
1275	Olwiyo-Gulu-Kitgum Road	120,000,000	0	**120,000,000**	100,000,000	0	**100,000,000**
1276	Mubende-Kakumiro-Kagadi Road	50,000,000	0	**50,000,000**	40,000,000	0	**40,000,000**
1277	Kampala Northern Bypass Phase 2	40,000,000	20,000,000	**60,000,000**	40,000,000	30,010,000	**70,010,000**
1278	Kampala-Jinja Expressway	597,600	0	**597,600**	10,597,600	0	**10,597,600**
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	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,000,000	20,470,000	**30,470,000**	10,000,000	14,000,000	**24,000,000**
1310	Albertine Region Sustainable Development Project	5,000,000	20,000,000	**25,000,000**	5,000,000	26,730,000	**31,730,000**
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	5,000,000	3,553,927	**8,553,927**	10,000,000	10,000,000	**20,000,000**
1312	Upgrading mbale-Bubulo-Lwakhakha Road	5,000,000	4,000,000	**9,000,000**	10,000,000	9,630,000	**19,630,000**
1313	North Eastern Road-Corridor Asset Management Proje	600,080	10,000,000	**10,600,080**	600,080	17,360,490	**17,960,570**
1319	Kampala Flyover	0	0	**0**	10,000,000	9,630,000	**19,630,000**
1320	Construction of 66 Selected Bridges	0	0	**0**	10,871,944	0	**10,871,944**
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0	0	**0**	1,000,000	21,600,000	**22,600,000**
Total Development Budget Estimates for Vote Function		**1,234,610,343**	**457,638,873**	**1,692,249,216**	**1,259,069,624**	**465,930,490**	**1,725,000,114**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0451		**1,271,268,882**	**457,638,873**	**1,728,907,755**	**1,295,728,164**	**465,930,490**	**1,761,658,654**
Total Excluding Taxes and Arrears		*1,269,856,220*	*457,638,873*	***1,727,495,093***	*1,285,856,220*	*465,930,490*	***1,751,786,709***

Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Vote 113	**1,271,268,882**	**457,638,873**	**1,728,907,755**	**1,295,728,164**	**465,930,490**	**1,761,658,654**
Total Excluding Taxes and Arrears	*1,269,856,220*	*457,638,873*	***1,727,495,093***	*1,285,856,220*	*465,930,490*	***1,751,786,709***

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***43,558,540***	***1,500,000***	***45,058,540***	***45,758,540***	***1,000,000***	***46,758,540***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,429,441	0	**18,429,441**	18,429,441	0	**18,429,441**
211103 Allowances	200,000	0	**200,000**	200,000	0	**200,000**
212201 Social Security Contributions	2,200,000	0	**2,200,000**	2,200,000	0	**2,200,000**
213001 Medical expenses (To employees)	1,900,000	0	**1,900,000**	2,000,000	0	**2,000,000**
213004 Gratuity Expenses	2,567,000	0	**2,567,000**	2,729,099	0	**2,729,099**
221001 Advertising and Public Relations	200,000	0	**200,000**	200,000	0	**200,000**
221002 Workshops and Seminars	100,000	0	**100,000**	50,000	0	**50,000**
221003 Staff Training	946,000	0	**946,000**	480,000	0	**480,000**
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**	50,000	0	**50,000**
221008 Computer supplies and Information Technology (IT)	777,000	0	**777,000**	1,390,000	0	**1,390,000**
221009 Welfare and Entertainment	250,000	0	**250,000**	150,000	0	**150,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	2,786,099	0	**2,786,099**
221012 Small Office Equipment	200,000	0	**200,000**	150,000	0	**150,000**
221016 IFMS Recurrent costs	70,000	0	**70,000**	0	0	**0**
222001 Telecommunications	100,000	0	**100,000**	0	0	**0**
222002 Postage and Courier	25,000	0	**25,000**	5,000	0	**5,000**
222003 Information and communications technology (ICT)	779,264	0	**779,264**	1,670,000	0	**1,670,000**
223001 Property Expenses	200,000	0	**200,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	3,320,000	0	**3,320,000**	0	0	**0**
223004 Guard and Security services	200,000	0	**200,000**	0	0	**0**
223005 Electricity	320,000	0	**320,000**	160,050	0	**160,050**
223006 Water	75,000	0	**75,000**	30,000	0	**30,000**
224004 Cleaning and Sanitation	100,000	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	7,622,736	1,500,000	**9,122,736**	11,700,000	1,000,000	**12,700,000**
226002 Licenses	1,391,000	0	**1,391,000**	28,851	0	**28,851**
227001 Travel inland	296,099	0	**296,099**	230,000	0	**230,000**
227002 Travel abroad	150,000	0	**150,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	400,000	0	**400,000**	400,000	0	**400,000**
228002 Maintenance - Vehicles	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**
Investment (Capital Purchases)	***1,227,710,343***	***456,138,873***	***1,683,849,216***	***1,249,969,624***	***464,930,490***	***1,714,900,114***
231001 Non Residential buildings (Depreciation)	2,500,000	2,500,000	**5,000,000**	10,000,000	0	**10,000,000**
231002 Residential buildings (Depreciation)	0	0	**0**	22,300,000	20,000,000	**42,300,000**
231003 Roads and bridges (Depreciation)	974,700,080	430,003,927	**1,404,704,007**	975,500,080	429,739,484	**1,405,239,564**
231005 Machinery and equipment	29,000,000	0	**29,000,000**	20,500,000	0	**20,500,000**
281501 Environment Impact Assessment for Capital Works	600,000	0	**600,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	0	0	**0**	1,000,000	0	**1,000,000**
281503 Engineering and Design Studies & Plans for capital	24,897,600	6,000,000	**30,897,600**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of capital wor	15,600,000	17,634,946	**33,234,946**	16,597,600	15,191,006	**31,788,606**
311101 Land	179,000,000	0	**179,000,000**	193,200,000	0	**193,200,000**
312105 Taxes on Buildings & Structures	0	0	**0**	5,371,944	0	**5,371,944**
312204 Taxes on Machinery, Furniture & Vehicles	1,412,663	0	**1,412,663**	4,500,000	0	**4,500,000**
Grand Total Vote 113	**1,271,268,882**	**457,638,873**	**1,728,907,755**	**1,295,728,164**	**465,930,490**	**1,761,658,654**
Total Excluding Taxes and Arrears	*1,269,856,220*	*457,638,873*	***1,727,495,093***	*1,285,856,220*	*465,930,490*	***1,751,786,709***

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	2014/15 Approved Budget			2015/16 Draft 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	0	**0**
221003 Staff Training	0	320,000	**320,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	0	548,363	**548,363**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	2,786,099	**2,786,099**
221012 Small Office Equipment	0	50,000	**50,000**	0	0	**0**
222001 Telecommunications	0	100,000	**100,000**	0	0	**0**
222002 Postage and Courier	0	20,000	**20,000**	0	0	**0**
222003 Information and communications techn	0	500,000	**500,000**	0	0	**0**
223001 Property Expenses	0	200,000	**200,000**	0	0	**0**
223004 Guard and Security services	0	200,000	**200,000**	0	0	**0**
223005 Electricity	0	160,000	**160,000**	0	0	**0**
223006 Water	0	45,000	**45,000**	0	0	**0**
225001 Consultancy Services- Short term	0	322,736	**322,736**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Output 045101:	***0***	***2,786,099***	***2,786,099***	***0***	***2,786,099***	***2,786,099***
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	7,584,000	0	**7,584,000**	7,584,000	0	**7,584,000**
211103 Allowances	0	200,000	**200,000**	0	200,000	**200,000**
212201 Social Security Contributions	0	2,200,000	**2,200,000**	0	2,200,000	**2,200,000**
213001 Medical expenses (To employees)	0	1,900,000	**1,900,000**	0	2,000,000	**2,000,000**
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 Te	0	228,637	**228,637**	0	1,390,000	**1,390,000**
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	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	1,670,000	**1,670,000**
223003 Rent – (Produced Assets) to private ent	0	3,320,000	**3,320,000**	0	0	**0**
223005 Electricity	0	160,000	**160,000**	0	160,050	**160,050**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	100,000	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	2,600,000	**2,600,000**
226002 Licenses	0	1,391,000	**1,391,000**	0	28,851	**28,851**
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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 01	**7,584,000**	**18,000,000**	**25,584,000**	**7,584,000**	**18,000,000**	**25,584,000**
Total Excluding Arrears	*7,584,000*	*18,000,000*	***25,584,000***	*7,584,000*	*18,000,000*	***25,584,000***

Programme 02 National roads maintenance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045101 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	342,000	0	**342,000**	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						
211102 Contract Staff Salaries (Incl. Casuals, T	322,000	0	**322,000**	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						
211102 Contract Staff Salaries (Incl. Casuals, T	2,150,000	0	**2,150,000**	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						
211102 Contract Staff Salaries (Incl. Casuals, T	5,598,000	0	**5,598,000**	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						
211102 Contract Staff Salaries (Incl. Casuals, T	784,000	0	**784,000**	784,000	0	**784,000**
Total Cost of Output 045105:	***784,000***	***0***	***784,000***	***784,000***	***0***	***784,000***
Output:045106 Ferry Services						
211102 Contract Staff Salaries (Incl. Casuals, T	1,349,441	0	**1,349,441**	1,349,441	0	**1,349,441**
Total Cost of Output 045106:	***1,349,441***	***0***	***1,349,441***	***1,349,441***	***0***	***1,349,441***
Total Cost of Outputs Provided	**10,545,441**	**0**	**10,545,441**	**10,545,441**	**0**	**10,545,441**
Total Programme 02	**10,545,441**	**0**	**10,545,441**	**10,545,441**	**0**	**10,545,441**
Total Excluding Arrears	*10,545,441*	*0*	***10,545,441***	*10,545,441*	*0*	***10,545,441***

Programme 03 National Roads Construction

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045101 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	300,000	0	**300,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	16,099	**16,099**	0	0	**0**
Total Cost of Output 045101:	***300,000***	***56,099***	***356,099***	***0***	***0***	***0***
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	300,000	0	**300,000**
213004 Gratuity Expenses	0	67,000	**67,000**	0	229,099	**229,099**
221003 Staff Training	0	106,000	**106,000**	0	0	**0**
Total Cost of Output 045102:	***0***	***173,000***	***173,000***	***300,000***	***229,099***	***529,099***
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**
Total Excluding Arrears	*300,000*	*229,099*	***529,099***	*300,000*	*229,099*	***529,099***

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	1,500,000	0	**1,500,000**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal o	500,000	0	**500,000**	0	0	**0**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 045174:	***2,000,000***	***0***	***2,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost of Capital Purchases	**2,000,000**	**0**	**2,000,000**	**1,000,000**	**0**	**1,000,000**
Total Project 0265	**2,000,000**	**0**	**2,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*2,000,000*	*0*	***2,000,000***	*1,000,000*	*0*	***1,000,000***

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	27,000,000	0	**27,000,000**	16,628,056	0	**16,628,056**
312105 Taxes on Buildings & Structures	0	0	**0**	5,371,944	0	**5,371,944**
Total Cost of Output 045180:	***27,000,000***	***0***	***27,000,000***	***22,000,000***	***0***	***22,000,000***
Total Cost of Capital Purchases	**27,000,000**	**0**	**27,000,000**	**22,000,000**	**0**	**22,000,000**
Total Project 0267	**27,000,000**	**0**	**27,000,000**	**22,000,000**	**0**	**22,000,000**
Total Excluding Taxes and Arrears	*27,000,000*	*0*	***27,000,000***	*16,628,056*	*0*	***16,628,056***

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Output 045172:	***0***	***0***	***0***	***10,000,000***	***0***	***10,000,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Project 0293	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*10,000,000*	*0*	***10,000,000***

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	9,000,000	0	**9,000,000**	11,400,000	0	**11,400,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 045180:	***9,000,000***	***0***	***9,000,000***	***12,000,000***	***0***	***12,000,000***
Total Cost of Capital Purchases	**10,000,000**	**0**	**10,000,000**	**12,000,000**	**0**	**12,000,000**
Total Project 0321	**10,000,000**	**0**	**10,000,000**	**12,000,000**	**0**	**12,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*0*	***10,000,000***	*12,000,000*	*0*	***12,000,000***

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 045171:	***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)	2,000,000	29,000,000	**31,000,000**	7,600,000	9,300,000	**16,900,000**
281504 Monitoring, Supervision & Appraisal o	0	1,000,000	**1,000,000**	400,000	700,000	**1,100,000**
Total Cost of Output 045180:	***2,000,000***	***30,000,000***	***32,000,000***	***8,000,000***	***10,000,000***	***18,000,000***
Total Cost of Capital Purchases	**5,000,000**	**30,000,000**	**35,000,000**	**10,000,000**	**10,000,000**	**20,000,000**

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0952	**5,000,000**	**30,000,000**	**35,000,000**	**10,000,000**	**10,000,000**	**20,000,000**
Total Excluding Taxes and Arrears	*5,000,000*	*30,000,000*	***35,000,000***	*10,000,000*	*10,000,000*	***20,000,000***

Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	16,500,000	0	**16,500,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	1,000,000	**1,000,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 045180:	***17,000,000***	***1,000,000***	***18,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**17,000,000**	**1,000,000**	**18,000,000**	**0**	**0**	**0**
Total Project 0953	**17,000,000**	**1,000,000**	**18,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*17,000,000*	*1,000,000*	***18,000,000***	*0*	*0*	***0***

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	2,000,000	0	**2,000,000**
Total Cost of Output 045171:	***500,000***	***0***	***500,000***	***2,000,000***	***0***	***2,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	58,500,000	0	**58,500,000**	56,900,000	0	**56,900,000**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	1,100,000	0	**1,100,000**
Total Cost of Output 045180:	***59,500,000***	***0***	***59,500,000***	***58,000,000***	***0***	***58,000,000***
Total Cost of Capital Purchases	**60,000,000**	**0**	**60,000,000**	**60,000,000**	**0**	**60,000,000**
Total Project 0954	**60,000,000**	**0**	**60,000,000**	**60,000,000**	**0**	**60,000,000**
Total Excluding Taxes and Arrears	*60,000,000*	*0*	***60,000,000***	*60,000,000*	*0*	***60,000,000***

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	2,000,000	0	**2,000,000**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***2,000,000***	***0***	***2,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	8,500,000	19,000,000	**27,500,000**	8,000,000	0	**8,000,000**
281504 Monitoring, Supervision & Appraisal o	500,000	1,000,000	**1,500,000**	0	0	**0**
Total Cost of Output 045180:	***9,000,000***	***20,000,000***	***29,000,000***	***8,000,000***	***0***	***8,000,000***
Total Cost of Capital Purchases	**10,000,000**	**20,000,000**	**30,000,000**	**10,000,000**	**0**	**10,000,000**
Total Project 0955	**10,000,000**	**20,000,000**	**30,000,000**	**10,000,000**	**0**	**10,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*20,000,000*	***30,000,000***	*10,000,000*	*0*	***10,000,000***

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	4,000,000	0	**4,000,000**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***4,000,000***	***0***	***4,000,000***	***1,000,000***	***0***	***1,000,000***
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	12,000,000	53,000,000	**65,000,000**	28,600,000	46,000,000	**74,600,000**
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	**2,000,000**	400,000	1,760,000	**2,160,000**
Total Cost of Output 045174:	***12,000,000***	***55,000,000***	***67,000,000***	***29,000,000***	***47,760,000***	***76,760,000***

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Capital Purchases	**16,000,000**	**55,000,000**	**71,000,000**	**30,000,000**	**47,760,000**	**77,760,000**
Total Project 0957	**16,000,000**	**55,000,000**	**71,000,000**	**30,000,000**	**47,760,000**	**77,760,000**
Total Excluding Taxes and Arrears	*16,000,000*	*55,000,000*	***71,000,000***	*30,000,000*	*47,760,000*	***77,760,000***

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	43,000,000	**43,000,000**	0	26,000,000	**26,000,000**
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	**2,000,000**	0	1,770,000	**1,770,000**
Total Cost of Output 045180:	***0***	***45,000,000***	***45,000,000***	***0***	***27,770,000***	***27,770,000***
Total Cost of Capital Purchases	**5,000,000**	**45,000,000**	**50,000,000**	**5,000,000**	**27,770,000**	**32,770,000**
Total Project 1031	**5,000,000**	**45,000,000**	**50,000,000**	**5,000,000**	**27,770,000**	**32,770,000**
Total Excluding Taxes and Arrears	*5,000,000*	*45,000,000*	***50,000,000***	*5,000,000*	*27,770,000*	***32,770,000***

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***1,000,000***	***0***	***1,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	25,000,000	**25,000,000**	10,500,000	0	**10,500,000**
281504 Monitoring, Supervision & Appraisal o	0	419,998	**419,998**	1,500,000	0	**1,500,000**
Total Cost of Output 045180:	***0***	***25,419,998***	***25,419,998***	***12,000,000***	***0***	***12,000,000***
Total Cost of Capital Purchases	**5,000,000**	**25,419,998**	**30,419,998**	**13,000,000**	**0**	**13,000,000**
Total Project 1032	**5,000,000**	**25,419,998**	**30,419,998**	**13,000,000**	**0**	**13,000,000**
Total Excluding Taxes and Arrears	*5,000,000*	*25,419,998*	***30,419,998***	*13,000,000*	*0*	***13,000,000***

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,500,000	0	**1,500,000**	0	0	**0**
Total Cost of Output 045171:	***1,500,000***	***0***	***1,500,000***	***0***	***0***	***0***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231002 Residential buildings (Depreciation)	0	0	**0**	18,000,000	0	**18,000,000**
231003 Roads and bridges (Depreciation)	77,500,000	0	**77,500,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045180:	***78,500,000***	***0***	***78,500,000***	***18,000,000***	***0***	***18,000,000***
Total Cost of Capital Purchases	**80,000,000**	**0**	**80,000,000**	**18,000,000**	**0**	**18,000,000**
Total Project 1033	**80,000,000**	**0**	**80,000,000**	**18,000,000**	**0**	**18,000,000**
Total Excluding Taxes and Arrears	*80,000,000*	*0*	***80,000,000***	*18,000,000*	*0*	***18,000,000***

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	5,000,000	0	**5,000,000**

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 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	39,000,000	0	**39,000,000**	32,900,000	0	**32,900,000**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	2,100,000	0	**2,100,000**
Total Cost of Output 045180:	***40,000,000***	***0***	***40,000,000***	***35,000,000***	***0***	***35,000,000***
Total Cost of Capital Purchases	**50,000,000**	**0**	**50,000,000**	**40,000,000**	**0**	**40,000,000**
Total Project 1034	**50,000,000**	**0**	**50,000,000**	**40,000,000**	**0**	**40,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*0*	***50,000,000***	*40,000,000*	*0*	***40,000,000***

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	68,000,000	0	**68,000,000**	43,500,000	0	**43,500,000**
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	**2,000,000**	1,500,000	0	**1,500,000**
Total Cost of Output 045180:	***70,000,000***	***0***	***70,000,000***	***45,000,000***	***0***	***45,000,000***
Total Cost of Capital Purchases	**80,000,000**	**0**	**80,000,000**	**50,000,000**	**0**	**50,000,000**
Total Project 1035	**80,000,000**	**0**	**80,000,000**	**50,000,000**	**0**	**50,000,000**
Total Excluding Taxes and Arrears	*80,000,000*	*0*	***80,000,000***	*50,000,000*	*0*	***50,000,000***

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	38,000,000	0	**38,000,000**	30,000,000	0	**30,000,000**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045180:	***39,000,000***	***0***	***39,000,000***	***30,000,000***	***0***	***30,000,000***
Total Cost of Capital Purchases	**40,000,000**	**0**	**40,000,000**	**30,000,000**	**0**	**30,000,000**
Total Project 1037	**40,000,000**	**0**	**40,000,000**	**30,000,000**	**0**	**30,000,000**
Total Excluding Taxes and Arrears	*40,000,000*	*0*	***40,000,000***	*30,000,000*	*0*	***30,000,000***

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	3,000,000	0	**3,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***2,000,000***	***3,000,000***	***0***	***3,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	7,500,000	19,500,000	**27,000,000**	11,500,000	13,000,000	**24,500,000**
281504 Monitoring, Supervision & Appraisal o	500,000	500,000	**1,000,000**	500,000	740,000	**1,240,000**
Total Cost of Output 045180:	***8,000,000***	***20,000,000***	***28,000,000***	***12,000,000***	***13,740,000***	***25,740,000***
Total Cost of Capital Purchases	**10,000,000**	**20,000,000**	**30,000,000**	**15,000,000**	**13,740,000**	**28,740,000**
Total Project 1038	**10,000,000**	**20,000,000**	**30,000,000**	**15,000,000**	**13,740,000**	**28,740,000**
Total Excluding Taxes and Arrears	*10,000,000*	*20,000,000*	***30,000,000***	*15,000,000*	*13,740,000*	***28,740,000***

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	200,000	0	**200,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***200,000***	***0***	***200,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	5,000,000	0	**5,000,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	2,000,000	**2,000,000**	0	0	**0**
Total Cost of Output 045180:	***5,000,000***	***2,000,000***	***7,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**10,000,000**	**2,000,000**	**12,000,000**	**200,000**	**0**	**200,000**
Total Project 1040	**10,000,000**	**2,000,000**	**12,000,000**	**200,000**	**0**	**200,000**
Total Excluding Taxes and Arrears	*10,000,000*	*2,000,000*	***12,000,000***	*200,000*	*0*	***200,000***

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 045171:	***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)	5,000,000	48,000,000	**53,000,000**	29,500,000	63,770,000	**93,270,000**
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	**2,000,000**	500,000	670,000	**1,170,000**
Total Cost of Output 045180:	***5,000,000***	***50,000,000***	***55,000,000***	***30,000,000***	***64,440,000***	***94,440,000***
Total Cost of Capital Purchases	**15,000,000**	**50,000,000**	**65,000,000**	**40,000,000**	**64,440,000**	**104,440,000**
Total Project 1041	**15,000,000**	**50,000,000**	**65,000,000**	**40,000,000**	**64,440,000**	**104,440,000**
Total Excluding Taxes and Arrears	*15,000,000*	*50,000,000*	***65,000,000***	*40,000,000*	*64,440,000*	***104,440,000***

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***3,000,000***	***0***	***3,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	17,000,000	0	**17,000,000**	25,000,000	0	**25,000,000**
Total Cost of Output 045180:	***17,000,000***	***0***	***17,000,000***	***25,000,000***	***0***	***25,000,000***
Total Cost of Capital Purchases	**20,000,000**	**0**	**20,000,000**	**30,000,000**	**0**	**30,000,000**
Total Project 1042	**20,000,000**	**0**	**20,000,000**	**30,000,000**	**0**	**30,000,000**
Total Excluding Taxes and Arrears	*20,000,000*	*0*	***20,000,000***	*30,000,000*	*0*	***30,000,000***

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	48,000,000	0	**48,000,000**	34,000,000	0	**34,000,000**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost of Output 045180:	***49,000,000***	***0***	***49,000,000***	***35,000,000***	***0***	***35,000,000***
Total Cost of Capital Purchases	**50,000,000**	**0**	**50,000,000**	**40,000,000**	**0**	**40,000,000**
Total Project 1044	**50,000,000**	**0**	**50,000,000**	**40,000,000**	**0**	**40,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*0*	***50,000,000***	*40,000,000*	*0*	***40,000,000***

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045101 Monitoring and Capacity Building Support						
225001 Consultancy Services- Short term	1,400,000	0	**1,400,000**	1,400,000	0	**1,400,000**
Total Cost of Output 045101:	***1,400,000***	***0***	***1,400,000***	***1,400,000***	***0***	***1,400,000***
Total Cost of Outputs Provided	**1,400,000**	**0**	**1,400,000**	**1,400,000**	**0**	**1,400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	223,000,000	0	**223,000,000**	275,400,000	0	**275,400,000**
281503 Engineering and Design Studies & Pla	15,000,000	0	**15,000,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	1,600,000	0	**1,600,000**	0	0	**0**
Total Cost of Output 045180:	***239,600,000***	***0***	***239,600,000***	***275,400,000***	***0***	***275,400,000***
Total Cost of Capital Purchases	**244,600,000**	**0**	**244,600,000**	**280,400,000**	**0**	**280,400,000**
Total Project 1056	**246,000,000**	**0**	**246,000,000**	**281,800,000**	**0**	**281,800,000**
Total Excluding Taxes and Arrears	*246,000,000*	*0*	***246,000,000***	*281,800,000*	*0*	***281,800,000***

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Pla	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Output 045180:	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Project 1099	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*1,000,000*	***1,000,000***	*0*	*0*	***0***

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Pla	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Output 045180:	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Project 1100	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*1,000,000*	***1,000,000***	*0*	*0*	***0***

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	48,000,000	3,500,000	**51,500,000**	50,000,000	2,000,000	**52,000,000**
281504 Monitoring, Supervision & Appraisal o	2,000,000	500,000	**2,500,000**	0	0	**0**
Total Cost of Output 045174:	***50,000,000***	***4,000,000***	***54,000,000***	***50,000,000***	***2,000,000***	***52,000,000***
Total Cost of Capital Purchases	**50,000,000**	**4,000,000**	**54,000,000**	**50,000,000**	**2,000,000**	**52,000,000**
Total Project 1104	**50,000,000**	**4,000,000**	**54,000,000**	**50,000,000**	**2,000,000**	**52,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*4,000,000*	***54,000,000***	*50,000,000*	*2,000,000*	***52,000,000***

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045101 Monitoring and Capacity Building Support						

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 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225001 Consultancy Services- Short term	5,500,000	0	**5,500,000**	6,200,000	0	**6,200,000**
Total Cost of Output 045101:	***5,500,000***	***0***	***5,500,000***	***6,200,000***	***0***	***6,200,000***
Output:045102 UNRA Support Services						
225001 Consultancy Services- Short term	0	1,500,000	**1,500,000**	1,500,000	1,000,000	**2,500,000**
Total Cost of Output 045102:	***0***	***1,500,000***	***1,500,000***	***1,500,000***	***1,000,000***	***2,500,000***
Total Cost of Outputs Provided	**5,500,000**	**1,500,000**	**7,000,000**	**7,700,000**	**1,000,000**	**8,700,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	2,500,000	2,500,000	**5,000,000**	0	0	**0**
231002 Residential buildings (Depreciation)	0	0	**0**	4,300,000	0	**4,300,000**
Total Cost of Output 045172:	***2,500,000***	***2,500,000***	***5,000,000***	***4,300,000***	***0***	***4,300,000***
Output:045177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	29,000,000	0	**29,000,000**	20,500,000	0	**20,500,000**
312204 Taxes on Machinery, Furniture & Vehi	1,412,663	0	**1,412,663**	4,500,000	0	**4,500,000**
Total Cost of Output 045177:	***30,412,663***	***0***	***30,412,663***	***25,000,000***	***0***	***25,000,000***
Total Cost of Capital Purchases	**32,912,663**	**2,500,000**	**35,412,663**	**29,300,000**	**0**	**29,300,000**
Total Project 1105	**38,412,663**	**4,000,000**	**42,412,663**	**37,000,000**	**1,000,000**	**38,000,000**
Total Excluding Taxes and Arrears	*37,000,000*	*4,000,000*	***41,000,000***	*32,500,000*	*1,000,000*	***33,500,000***

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***1,000,000***	***0***	***1,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	15,000,000	68,000,000	**83,000,000**	38,000,000	16,300,000	**54,300,000**
281504 Monitoring, Supervision & Appraisal o	0	2,194,948	**2,194,948**	1,000,000	820,000	**1,820,000**
Total Cost of Output 045180:	***15,000,000***	***70,194,948***	***85,194,948***	***39,000,000***	***17,120,000***	***56,120,000***
Total Cost of Capital Purchases	**20,000,000**	**70,194,948**	**90,194,948**	**40,000,000**	**17,120,000**	**57,120,000**
Total Project 1158	**20,000,000**	**70,194,948**	**90,194,948**	**40,000,000**	**17,120,000**	**57,120,000**
Total Excluding Taxes and Arrears	*20,000,000*	*70,194,948*	***90,194,948***	*40,000,000*	*17,120,000*	***57,120,000***

Project 1175 Kayunga-Galiraya (111Km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Pla	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Output 045180:	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Project 1175	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*1,000,000*	***1,000,000***	*0*	*0*	***0***

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 045171:	***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**	18,000,000	0	**18,000,000**

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 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 045180:	***0***	***0***	***0***	***19,000,000***	***0***	***19,000,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**24,000,000**	**0**	**24,000,000**
Total Project 1176	**0**	**0**	**0**	**24,000,000**	**0**	**24,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*24,000,000*	*0*	***24,000,000***

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	50,000,000	0	**50,000,000**	20,000,000	0	**20,000,000**
Total Cost of Output 045171:	***50,000,000***	***0***	***50,000,000***	***20,000,000***	***0***	***20,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	30,000,000	48,000,000	**78,000,000**	70,000,000	141,500,000	**211,500,000**
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	**2,000,000**	0	1,640,000	**1,640,000**
Total Cost of Output 045180:	***30,000,000***	***50,000,000***	***80,000,000***	***70,000,000***	***143,140,000***	***213,140,000***
Total Cost of Capital Purchases	**80,000,000**	**50,000,000**	**130,000,000**	**90,000,000**	**143,140,000**	**233,140,000**
Total Project 1180	**80,000,000**	**50,000,000**	**130,000,000**	**90,000,000**	**143,140,000**	**233,140,000**
Total Excluding Taxes and Arrears	*80,000,000*	*50,000,000*	***130,000,000***	*90,000,000*	*143,140,000*	***233,140,000***

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	44,000,000	0	**44,000,000**	39,000,000	0	**39,000,000**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost of Output 045180:	***45,000,000***	***0***	***45,000,000***	***40,000,000***	***0***	***40,000,000***
Total Cost of Capital Purchases	**50,000,000**	**0**	**50,000,000**	**50,000,000**	**0**	**50,000,000**
Total Project 1274	**50,000,000**	**0**	**50,000,000**	**50,000,000**	**0**	**50,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*0*	***50,000,000***	*50,000,000*	*0*	***50,000,000***

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Cost of Output 045171:	***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)	108,000,000	0	**108,000,000**	88,000,000	0	**88,000,000**
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost of Output 045180:	***110,000,000***	***0***	***110,000,000***	***90,000,000***	***0***	***90,000,000***
Total Cost of Capital Purchases	**120,000,000**	**0**	**120,000,000**	**100,000,000**	**0**	**100,000,000**
Total Project 1275	**120,000,000**	**0**	**120,000,000**	**100,000,000**	**0**	**100,000,000**
Total Excluding Taxes and Arrears	*120,000,000*	*0*	***120,000,000***	*100,000,000*	*0*	***100,000,000***

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						

Vote:113 Uganda National Roads Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
311101 Land	3,000,000	0	**3,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***3,000,000***	***0***	***3,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	47,000,000	0	**47,000,000**	29,000,000	0	**29,000,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 045180:	***47,000,000***	***0***	***47,000,000***	***30,000,000***	***0***	***30,000,000***
Total Cost of Capital Purchases	**50,000,000**	**0**	**50,000,000**	**40,000,000**	**0**	**40,000,000**
Total Project 1276	**50,000,000**	**0**	**50,000,000**	**40,000,000**	**0**	**40,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*0*	***50,000,000***	*40,000,000*	*0*	***40,000,000***

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	20,000,000	0	**20,000,000**	40,000,000	0	**40,000,000**
Total Cost of Output 045171:	***20,000,000***	***0***	***20,000,000***	***40,000,000***	***0***	***40,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	12,100,000	18,950,000	**31,050,000**	0	29,000,000	**29,000,000**
281503 Engineering and Design Studies & Pla	7,900,000	0	**7,900,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	1,050,000	**1,050,000**	0	1,010,000	**1,010,000**
Total Cost of Output 045180:	***20,000,000***	***20,000,000***	***40,000,000***	***0***	***30,010,000***	***30,010,000***
Total Cost of Capital Purchases	**40,000,000**	**20,000,000**	**60,000,000**	**40,000,000**	**30,010,000**	**70,010,000**
Total Project 1277	**40,000,000**	**20,000,000**	**60,000,000**	**40,000,000**	**30,010,000**	**70,010,000**
Total Excluding Taxes and Arrears	*40,000,000*	*20,000,000*	***60,000,000***	*40,000,000*	*30,010,000*	***70,010,000***

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Pla	597,600	0	**597,600**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	597,600	0	**597,600**
Total Cost of Output 045180:	***597,600***	***0***	***597,600***	***597,600***	***0***	***597,600***
Total Cost of Capital Purchases	**597,600**	**0**	**597,600**	**10,597,600**	**0**	**10,597,600**
Total Project 1278	**597,600**	**0**	**597,600**	**10,597,600**	**0**	**10,597,600**
Total Excluding Taxes and Arrears	*597,600*	*0*	***597,600***	*10,597,600*	*0*	***10,597,600***

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281501 Environment Impact Assessment for C	300,000	0	**300,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	0	0	**0**	1,000,000	0	**1,000,000**
281503 Engineering and Design Studies & Pla	700,000	0	**700,000**	0	0	**0**
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**
Total Project 1279	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*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 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281501 Environment Impact Assessment for C	300,000	0	**300,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	700,000	0	**700,000**	1,000,000	0	**1,000,000**
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**
Total Project 1280	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*1,000,000*	*0*	***1,000,000***

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	8,000,000	0	**8,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***8,000,000***	***0***	***8,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	2,000,000	20,000,000	**22,000,000**	0	13,000,000	**13,000,000**
281504 Monitoring, Supervision & Appraisal o	0	470,000	**470,000**	0	1,000,000	**1,000,000**
Total Cost of Output 045180:	***2,000,000***	***20,470,000***	***22,470,000***	***0***	***14,000,000***	***14,000,000***
Total Cost of Capital Purchases	**10,000,000**	**20,470,000**	**30,470,000**	**10,000,000**	**14,000,000**	**24,000,000**
Total Project 1281	**10,000,000**	**20,470,000**	**30,470,000**	**10,000,000**	**14,000,000**	**24,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*20,470,000*	***30,470,000***	*10,000,000*	*14,000,000*	***24,000,000***

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	19,500,000	**19,500,000**	0	25,500,000	**25,500,000**
281504 Monitoring, Supervision & Appraisal o	0	500,000	**500,000**	0	1,230,000	**1,230,000**
Total Cost of Output 045180:	***0***	***20,000,000***	***20,000,000***	***0***	***26,730,000***	***26,730,000***
Total Cost of Capital Purchases	**5,000,000**	**20,000,000**	**25,000,000**	**5,000,000**	**26,730,000**	**31,730,000**
Total Project 1310	**5,000,000**	**20,000,000**	**25,000,000**	**5,000,000**	**26,730,000**	**31,730,000**
Total Excluding Taxes and Arrears	*5,000,000*	*20,000,000*	***25,000,000***	*5,000,000*	*26,730,000*	***31,730,000***

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	2,500,000	0	**2,500,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***2,500,000***	***0***	***2,500,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	2,500,000	3,053,927	**5,553,927**	5,000,000	9,600,000	**14,600,000**
281504 Monitoring, Supervision & Appraisal o	0	500,000	**500,000**	0	400,000	**400,000**
Total Cost of Output 045180:	***2,500,000***	***3,553,927***	***6,053,927***	***5,000,000***	***10,000,000***	***15,000,000***
Total Cost of Capital Purchases	**5,000,000**	**3,553,927**	**8,553,927**	**10,000,000**	**10,000,000**	**20,000,000**
Total Project 1311	**5,000,000**	**3,553,927**	**8,553,927**	**10,000,000**	**10,000,000**	**20,000,000**
Total Excluding Taxes and Arrears	*5,000,000*	*3,553,927*	***8,553,927***	*10,000,000*	*10,000,000*	***20,000,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	2,500,000	0	**2,500,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***2,500,000***	***0***	***2,500,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	2,500,000	3,500,000	**6,000,000**	4,600,000	9,000,000	**13,600,000**
281504 Monitoring, Supervision & Appraisal o	0	500,000	**500,000**	400,000	630,000	**1,030,000**
Total Cost of Output 045180:	***2,500,000***	***4,000,000***	***6,500,000***	***5,000,000***	***9,630,000***	***14,630,000***
Total Cost of Capital Purchases	**5,000,000**	**4,000,000**	**9,000,000**	**10,000,000**	**9,630,000**	**19,630,000**
Total Project 1312	**5,000,000**	**4,000,000**	**9,000,000**	**10,000,000**	**9,630,000**	**19,630,000**
Total Excluding Taxes and Arrears	*5,000,000*	*4,000,000*	***9,000,000***	*10,000,000*	*9,630,000*	***19,630,000***

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045181 National Road Construction/Rehabilitation (Other)						
231003 Roads and bridges (Depreciation)	600,080	9,000,000	**9,600,080**	600,080	16,769,484	**17,369,564**
281504 Monitoring, Supervision & Appraisal o	0	1,000,000	**1,000,000**	0	591,006	**591,006**
Total Cost of Output 045181:	***600,080***	***10,000,000***	***10,600,080***	***600,080***	***17,360,490***	***17,960,570***
Total Cost of Capital Purchases	**600,080**	**10,000,000**	**10,600,080**	**600,080**	**17,360,490**	**17,960,570**
Total Project 1313	**600,080**	**10,000,000**	**10,600,080**	**600,080**	**17,360,490**	**17,960,570**
Total Excluding Taxes and Arrears	*600,080*	*10,000,000*	***10,600,080***	*600,080*	*17,360,490*	***17,960,570***

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231003 Roads and bridges (Depreciation)	0	0	**0**	0	9,000,000	**9,000,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	630,000	**630,000**
Total Cost of Output 045180:	***0***	***0***	***0***	***0***	***9,630,000***	***9,630,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**10,000,000**	**9,630,000**	**19,630,000**
Total Project 1319	**0**	**0**	**0**	**10,000,000**	**9,630,000**	**19,630,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*10,000,000*	*9,630,000*	***19,630,000***

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045174 Major Bridges						
231003 Roads and bridges (Depreciation)	0	0	**0**	10,871,944	0	**10,871,944**
Total Cost of Output 045174:	***0***	***0***	***0***	***10,871,944***	***0***	***10,871,944***
Total Cost of Capital Purchases	**0**	**0**	**0**	**10,871,944**	**0**	**10,871,944**
Total Project 1320	**0**	**0**	**0**	**10,871,944**	**0**	**10,871,944**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*10,871,944*	*0*	***10,871,944***

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***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 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
231002 Residential buildings (Depreciation)	0	0	**0**	0	20,000,000	**20,000,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	1,600,000	**1,600,000**
Total Cost of Output 045180:	***0***	***0***	***0***	***0***	***21,600,000***	***21,600,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,000,000**	**21,600,000**	**22,600,000**
Total Project 1322	**0**	**0**	**0**	**1,000,000**	**21,600,000**	**22,600,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,000,000*	*21,600,000*	***22,600,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**1,271,268,882**	**457,638,873**	**1,728,907,755**	**1,295,728,164**	**465,930,49**	**1,761,658,654**
Total Excluding Taxes and Arrears	*1,269,856,220*	*457,638,873*	***1,727,495,093***	*1,285,856,220*	*465,930,49*	***1,751,786,709***

Vote:113 Uganda National Roads Authority

Grand Total Vote 113	**1,271,268,882**	**457,638,873**	**1,728,907,755**	**1,295,728,164**	**465,930,49**	**1,761,658,654**
Total Excluding Taxes and Arrears	*1,269,856,220*	*457,638,873*	***1,727,495,093***	*1,285,856,220*	*465,930,49*	***1,751,786,709***

Vote:113 Uganda National Roads Authority

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	Total
0952 Design Masaka-Bukakata road		
403 Arab Bank for Economic Development in Africa	30,000.00	10,000.00
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)		
410 International Development Association (IDA)	1,000.00	0.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)		
410 International Development Association (IDA)	20,000.00	0.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	55,000.00	47,760.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
410 International Development Association (IDA)	25,000.00	0.00
523 Japan	20,000.00	27,770.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)		
410 International Development Association (IDA)	25,420.00	0.00
1038 Design Ntungamo-Mirama Hills (37km)		
549 United Kingdom	20,000.00	13,740.00
1040 Design Kapchorwa-Suam road (77km)		
402 Africa Development Fund (ADF)	2,000.00	0.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		
401 Africa Development Bank (ADB)	50,000.00	64,440.00
1099 Design for Reconstruction of Tororo - Soroti road		
410 International Development Association (IDA)	1,000.00	0.00
1100 Design for reconst of Lira - Kamudini - Gulu road		
410 International Development Association (IDA)	1,000.00	0.00
1104 Construct Selected Bridges (BADEA)		
403 Arab Bank for Economic Development in Africa	4,000.00	2,000.00
1105 Road Sector Institu. Capacity Dev. Proj.		
407 European Development Fund (EDF)	4,000.00	0.00
410 International Development Association (IDA)	0.00	1,000.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)		
407 European Development Fund (EDF)	50,000.00	5,000.00
408 European Investment Bank	20,194.95	12,120.00
1175 Kayunga-Galiraya (111Km)		
402 Africa Development Fund (ADF)	1,000.00	0.00
1180 Kampala Entebbe Express Highway		
507 China (PR)	50,000.00	143,140.00
1277 Kampala Northern Bypass Phase 2		
407 European Development Fund (EDF)	15,000.00	12,550.00
408 European Investment Bank	5,000.00	17,460.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
414 Islamic Development Bank	20,470.00	14,000.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	20,000.00	26,730.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
401 Africa Development Bank (ADB)	3,553.93	10,000.00
1312 Upgrading mbale-Bubulo-Lwakhakha Road		
401 Africa Development Bank (ADB)	4,000.00	9,630.00
1313 North Eastern Road-Corridor Asset Management Project		
410 International Development Association (IDA)	10,000.00	17,360.49
1319 Kampala Flyover		
523 Japan	0.00	9,630.00
1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
414 Islamic Development Bank	0.00	21,600.00
Total External Project Financing For Vote 113	**457,638.87**	**465,930.49**

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0857 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	450,673	435,820	0	**886,493**	450,673	791,000	0	**1,241,673**
02 Medical Services	1,468,611	635,122	900,000	**3,003,733**	1,468,611	909,942	1,089,000	**3,467,553**
03 Internal Audit	13,218	12,000	0	**25,218**	13,218	12,000	0	**25,218**
04 Radiotherapy	266,967	15,000	0	**281,967**	266,967	85,000	0	**351,967**
Total Recurrent Budget Estimates for Vote Function:	**2,199,469**	**1,097,942**	**900,000**	**4,197,411**	**2,199,469**	**1,797,942**	**1,089,000**	**5,086,411**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1120 Uganda Cancer Institute Project	8,707,942	0	0	**8,707,942**	8,400,000	0	0	**8,400,000**
1345 ADB Support to UCI	0	0		**0**	315,055	3,239,458	0	**3,554,514**
Total Development Budget Estimates for Vote Function:	**8,707,942**	**0**	**0**	**8,707,942**	**8,715,055**	**3,239,458**	**0**	**11,954,514**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0857	**12,005,353**	**0**	**900,000**	**12,905,353**	**12,712,466**	**3,239,458**	**1,089,000**	**17,040,925**
Total Excluding Taxes, Arrears and AIA	*10,397,411*	*0*	*0*	***10,397,411***	*12,397,411*	*3,239,458*	*0*	***15,636,869***
Total Vote 114	**12,005,353**	**0**	**900,000**	**12,905,353**	**12,712,466**	**3,239,458**	**1,089,000**	**17,040,925**
Total Excluding Taxes, Arrears and AIA	*10,397,411*	*0*	*0*	***10,397,411***	*12,397,411*	*3,239,458*	*0*	***15,636,869***

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,297,411***	***0***	***900,000***	***4,197,411***	***3,997,411***	***1,877,893***	***1,089,000***	***6,964,304***
211101 General Staff Salaries	2,199,469	0	0	**2,199,469**	2,199,469	0	0	**2,199,469**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	0	704,326	0	**704,326**
211103 Allowances	109,522	0	240,000	**349,522**	190,200	68,776	240,000	**498,976**
213001 Medical expenses (To employees)	3,800	0	0	**3,800**	4,000	0	0	**4,000**
213002 Incapacity, death benefits and funeral expenses	3,600	0	0	**3,600**	4,000	0	0	**4,000**
221001 Advertising and Public Relations	25,600	0	0	**25,600**	26,000	92,000	0	**118,000**
221002 Workshops and Seminars	30,280	0	0	**30,280**	30,000	127,698	0	**157,698**
221003 Staff Training	44,600	0	0	**44,600**	45,000	336,978	0	**381,978**
221006 Commissions and related charges	10,000	0	0	**10,000**	30,000	0	0	**30,000**
221007 Books, Periodicals & Newspapers	5,900	0	0	**5,900**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	38,200	0	0	**38,200**	35,000	0	0	**35,000**
221009 Welfare and Entertainment	22,000	0	0	**22,000**	32,000	0	0	**32,000**
221010 Special Meals and Drinks	80,000	0	0	**80,000**	120,000	0	0	**120,000**
221011 Printing, Stationery, Photocopying and Binding	70,880	0	40,000	**110,880**	40,000	0	40,000	**80,000**
221012 Small Office Equipment	25,000	0	8,000	**33,000**	18,000	0	8,000	**26,000**
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	0	**15,000**	25,000	0	0	**25,000**
221017 Subscriptions	4,200	0	0	**4,200**	4,000	0	0	**4,000**
221020 IPPS Recurrent Costs	0	0		**0**	25,000	0	0	**25,000**
222001 Telecommunications	84,000	0	0	**84,000**	80,000	0	0	**80,000**
223004 Guard and Security services	26,000	0	0	**26,000**	26,000	0	0	**26,000**
223005 Electricity	50,000	0	0	**50,000**	100,000	0	0	**100,000**
223006 Water	40,000	0	0	**40,000**	90,000	0	0	**90,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	**9,000**	9,000	0	0	**9,000**
224001 Medical and Agricultural supplies	0	0	320,000	**320,000**	0	0	400,000	**400,000**
224004 Cleaning and Sanitation	46,000	0	0	**46,000**	255,000	0	0	**255,000**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	16,000	0	59,000	**75,000**
225001 Consultancy Services- Short term	26,400	0	270,000	**296,400**	20,000	0	320,000	**340,000**
225002 Consultancy Services- Long-term	0	0		**0**	0	360,000	0	**360,000**
227001 Travel inland	87,800	0	0	**87,800**	86,000	105,180	0	**191,180**
227002 Travel abroad	36,360	0	0	**36,360**	40,800	42,309	0	**83,109**
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	**2,000**	2,000	10,626	0	**12,626**
227004 Fuel, Lubricants and Oils	50,800	0	0	**50,800**	67,522	30,000	0	**97,522**
228001 Maintenance - Civil	12,000	0	0	**12,000**	52,000	0	0	**52,000**
228002 Maintenance - Vehicles	42,000	0	0	**42,000**	40,420	0	0	**40,420**
228003 Maintenance – Machinery, Equipment & Furniture	61,000	0	20,000	**81,000**	247,000	0	20,000	**267,000**
228004 Maintenance – Other	16,000	0	0	**16,000**	32,000	0	0	**32,000**
Investment (Capital Purchases)	***8,707,942***	***0***	***0***	***8,707,942***	***8,715,055***	***1,361,565***	***0***	***10,076,620***
231001 Non Residential buildings (Depreciation)	4,400,000	0	0	**4,400,000**	5,000,000	0	0	**5,000,000**
231004 Transport equipment	0	0		**0**	0	953,870	0	**953,870**
231005 Machinery and equipment	1,800,000	0	0	**1,800,000**	2,500,000	107,695	0	**2,607,695**
281503 Engineering and Design Studies & Plans for capital	800,000	0	0	**800,000**	800,000	300,000	0	**1,100,000**
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	0	**100,000**	100,000	0	0	**100,000**
312204 Taxes on Machinery, Furniture & Vehicles	1,607,942	0	0	**1,607,942**	315,055	0	0	**315,055**
Grand Total Vote 114	**12,005,353**	**0**	**900,000**	**12,905,353**	**12,712,466**	**3,239,458**	**1,089,000**	**17,040,925**
Total Excluding Taxes, Arrears and AIA	*10,397,411*	*0*	*0*	***10,397,411***	*12,397,411*	*3,239,458*	*0*	***15,636,869***

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085704 Cancer Institute Support Services								
211101 General Staff Salaries	450,673	0	0	**450,673**	450,673	0	0	**450,673**
211103 Allowances	0	14,400	0	**14,400**	0	16,000	0	**16,000**
213001 Medical expenses (To employees)	0	3,200	0	**3,200**	0	3,400	0	**3,400**
213002 Incapacity, death benefits and funeral e	0	3,600	0	**3,600**	0	4,000	0	**4,000**
221001 Advertising and Public Relations	0	8,800	0	**8,800**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	1,080	0	**1,080**	0	1,200	0	**1,200**
221003 Staff Training	0	12,000	0	**12,000**	0	16,000	0	**16,000**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	2,700	0	**2,700**	0	1,600	0	**1,600**
221008 Computer supplies and Information Tec	0	24,000	0	**24,000**	0	11,000	0	**11,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	9,080	0	**9,080**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	17,000	0	**17,000**	0	6,000	0	**6,000**
221016 IFMS Recurrent costs	0	15,000	0	**15,000**	0	25,000	0	**25,000**
221017 Subscriptions	0	4,200	0	**4,200**	0	4,000	0	**4,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	25,000	0	**25,000**
222001 Telecommunications	0	84,000	0	**84,000**	0	80,000	0	**80,000**
223004 Guard and Security services	0	26,000	0	**26,000**	0	26,000	0	**26,000**
223005 Electricity	0	50,000	0	**50,000**	0	100,000	0	**100,000**
223006 Water	0	40,000	0	**40,000**	0	90,000	0	**90,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	9,000	0	**9,000**	0	9,000	0	**9,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	85,000	0	**85,000**
225001 Consultancy Services- Short term	0	6,400	0	**6,400**	0	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	8,000	0	**8,000**
227002 Travel abroad	0	4,360	0	**4,360**	0	4,800	0	**4,800**
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	52,000	0	**52,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	18,000	0	**18,000**	0	127,000	0	**127,000**
228004 Maintenance – Other	0	0	0	**0**	0	22,000	0	**22,000**
Total Cost of Output 085704:	***450,673***	***435,820***	***0***	***886,493***	***450,673***	***791,000***	***0***	***1,241,673***
Total Cost of Outputs Provided	**450,673**	**435,820**	**0**	**886,493**	**450,673**	**791,000**	**0**	**1,241,673**
Total Programme 01	**450,673**	**435,820**	**0**	**886,493**	**450,673**	**791,000**	**0**	**1,241,673**
Total Excluding Arrears and AIA	*450,673*	*435,820*	*0*	***886,493***	*450,673*	*791,000*	*0*	***1,241,673***

Programme 02 Medical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085701 Cancer Research								
211101 General Staff Salaries	348,401	0	0	**348,401**	348,401	0	0	**348,401**
211103 Allowances	0	25,200	0	**25,200**	0	27,000	0	**27,000**
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	12,000	0	**12,000**
221008 Computer supplies and Information Tec	0	7,200	0	**7,200**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	22,000	0	**22,000**
221011 Printing, Stationery, Photocopying and	0	28,000	0	**28,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	10,800	0	**10,800**	0	12,000	0	**12,000**

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	6,800	0	**6,800**	0	13,800	0	**13,800**
Total Cost of Output 085701:	***348,401***	***134,800***	***0***	***483,201***	***348,401***	***134,800***	***0***	***483,201***
Output:085702 Cancer Care Services								
211101 General Staff Salaries	758,879	0	0	**758,879**	758,879	0	0	**758,879**
211103 Allowances	0	32,122	240,000	**272,122**	0	37,000	240,000	**277,000**
221001 Advertising and Public Relations	0	9,600	0	**9,600**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221003 Staff Training	0	9,000	0	**9,000**	0	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	3,200	0	**3,200**	0	4,400	0	**4,400**
221008 Computer supplies and Information Tec	0	7,000	0	**7,000**	0	18,000	0	**18,000**
221010 Special Meals and Drinks	0	80,000	0	**80,000**	0	120,000	0	**120,000**
221011 Printing, Stationery, Photocopying and	0	17,000	40,000	**57,000**	0	10,000	40,000	**50,000**
221012 Small Office Equipment	0	8,000	8,000	**16,000**	0	12,000	8,000	**20,000**
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	320,000	**320,000**	0	0	400,000	**400,000**
224004 Cleaning and Sanitation	0	26,000	0	**26,000**	0	170,000	0	**170,000**
224005 Uniforms, Beddings and Protective Gea	0	20,000	0	**20,000**	0	16,000	59,000	**75,000**
225001 Consultancy Services- Short term	0	0	270,000	**270,000**	0	0	320,000	**320,000**
227001 Travel inland	0	24,000	0	**24,000**	0	28,000	0	**28,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	23,722	0	**23,722**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	16,620	0	**16,620**
228003 Maintenance – Machinery, Equipment	0	28,000	20,000	**48,000**	0	105,000	20,000	**125,000**
228004 Maintenance – Other	0	16,000	0	**16,000**	0	10,000	0	**10,000**
Total Cost of Output 085702:	***758,879***	***345,922***	***900,000***	***2,004,801***	***758,879***	***620,742***	***1,089,000***	***2,468,621***
Output:085703 Cancer Outreach Service								
211101 General Staff Salaries	361,331	0	0	**361,331**	361,331	0	0	**361,331**
211103 Allowances	0	33,600	0	**33,600**	0	36,000	0	**36,000**
221001 Advertising and Public Relations	0	7,200	0	**7,200**	0	8,000	0	**8,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	7,600	0	**7,600**
221003 Staff Training	0	10,800	0	**10,800**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	16,800	0	**16,800**	0	10,000	0	**10,000**
227001 Travel inland	0	36,000	0	**36,000**	0	36,000	0	**36,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	24,000	0	**24,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	13,800	0	**13,800**
Total Cost of Output 085703:	***361,331***	***154,400***	***0***	***515,731***	***361,331***	***154,400***	***0***	***515,731***
Total Cost of Outputs Provided	**1,468,611**	**635,122**	**900,000**	**3,003,733**	**1,468,611**	**909,942**	**1,089,000**	**3,467,553**
Total Programme 02	**1,468,611**	**635,122**	**900,000**	**3,003,733**	**1,468,611**	**909,942**	**1,089,000**	**3,467,553**
Total Excluding Arrears and AIA	*1,468,611*	*635,122*	*0*	***2,103,733***	*1,468,611*	*909,942*	*0*	***2,378,553***

Programme 03 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085705 Internal Audit								
211101 General Staff Salaries	13,218	0	0	**13,218**	13,218	0	0	**13,218**
211103 Allowances	0	4,200	0	**4,200**	0	4,200	0	**4,200**
213001 Medical expenses (To employees)	0	600	0	**600**	0	600	0	**600**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	0	**2,000**

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Programme 03 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 085705:	***13,218***	***12,000***	***0***	***25,218***	***13,218***	***12,000***	***0***	***25,218***
Total Cost of Outputs Provided	**13,218**	**12,000**	**0**	**25,218**	**13,218**	**12,000**	**0**	**25,218**
Total Programme 03	**13,218**	**12,000**	**0**	**25,218**	**13,218**	**12,000**	**0**	**25,218**
Total Excluding Arrears and AIA	*13,218*	*12,000*	*0*	***25,218***	*13,218*	*12,000*	*0*	***25,218***

Programme 04 Radiotherapy

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085706 Radiotherapy Services								
211101 General Staff Salaries	266,967	0	0	**266,967**	266,967	0	0	**266,967**
211103 Allowances	0	0	0	**0**	0	70,000	0	**70,000**
228003 Maintenance – Machinery, Equipment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 085706:	***266,967***	***15,000***	***0***	***281,967***	***266,967***	***85,000***	***0***	***351,967***
Total Cost of Outputs Provided	**266,967**	**15,000**	**0**	**281,967**	**266,967**	**85,000**	**0**	**351,967**
Total Programme 04	**266,967**	**15,000**	**0**	**281,967**	**266,967**	**85,000**	**0**	**351,967**
Total Excluding Arrears and AIA	*266,967*	*15,000*	*0*	***281,967***	*266,967*	*85,000*	*0*	***351,967***

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,400,000	0	0	**4,400,000**	5,000,000	0	0	**5,000,000**
281503 Engineering and Design Studies & Plan	800,000	0	0	**800,000**	800,000	0	0	**800,000**
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 085772:	***5,300,000***	***0***	***0***	***5,300,000***	***5,900,000***	***0***	***0***	***5,900,000***
Output:085777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	1,800,000	0	0	**1,800,000**	2,500,000	0	0	**2,500,000**
312204 Taxes on Machinery, Furniture & Vehi	1,607,942	0	0	**1,607,942**	0	0	0	**0**
Total Cost of Output 085777:	***3,407,942***	***0***	***0***	***3,407,942***	***2,500,000***	***0***	***0***	***2,500,000***
Total Cost of Capital Purchases	**8,707,942**	**0**	**0**	**8,707,942**	**8,400,000**	**0**	**0**	**8,400,000**
Total Project 1120	**8,707,942**	**0**	**0**	**8,707,942**	**8,400,000**	**0**	**0**	**8,400,000**
Total Excluding Taxes,Arrears and AIA	*7,100,000*	*0*	*0*	***7,100,000***	*8,400,000*	*0*	*0*	***8,400,000***

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085704 Cancer Institute Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	704,326	0	**704,326**
211103 Allowances	0	0	0	**0**	0	68,776	0	**68,776**
221001 Advertising and Public Relations	0	0	0	**0**	0	92,000	0	**92,000**
221002 Workshops and Seminars	0	0	0	**0**	0	127,698	0	**127,698**
221003 Staff Training	0	0	0	**0**	0	336,978	0	**336,978**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	360,000	0	**360,000**
227001 Travel inland	0	0	0	**0**	0	105,180	0	**105,180**
227002 Travel abroad	0	0	0	**0**	0	42,309	0	**42,309**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	10,626	0	**10,626**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 085704:	***0***	***0***		***0***	***0***	***1,877,893***	***0***	***1,877,893***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**1,877,893**	**0**	**1,877,893**

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085772 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plan	0	0	0	**0**	0	300,000	0	**300,000**
Total Cost of Output 085772:	***0***	***0***		***0***	***0***	***300,000***	***0***	***300,000***
Output:085775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	953,870	0	**953,870**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	315,055	0	0	**315,055**
Total Cost of Output 085775:	***0***	***0***		***0***	***315,055***	***953,870***	***0***	***1,268,925***
Output:085776 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	0	107,695	0	**107,695**
Total Cost of Output 085776:	***0***	***0***		***0***	***0***	***107,695***	***0***	***107,695***
Total Cost of Capital Purchases	**0**	**0**		**0**	**315,055**	**1,361,565**	**0**	**1,676,620**
Total Project 1345	**0**	**0**		**0**	**315,055**	**3,239,458**	**0**	**3,554,514**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*3,239,458*	*0*	***3,239,458***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 57	**12,005,353**	**0**	**900,000**	**12,905,353**	**12,712,466**	**3,239,45**	**1,089,000**	**17,040,925**
Total Excluding Taxes, Arrears and AIA	*10,397,411*	*0*	*0*	***10,397,411***	*12,397,411*	*3,239,45*	*0*	***15,636,869***
Grand Total Vote 114	**12,005,353**	**0**	**900,000**	**12,905,353**	**12,712,466**	**3,239,45**	**1,089,000**	**17,040,925**
Total Excluding Taxes, Arrears and AIA	*10,397,411*	*0*	*0*	***10,397,411***	*12,397,411*	*3,239,45*	*0*	***15,636,869***

******where AIA is Appropriation in Aid***

Vote:114 Uganda Cancer Institute

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1345 ADB Support to UCI		
401 Africa Development Bank (ADB)	0.00	3,239.46
Total External Project Financing For Vote 114	**0.00**	**3,239.46**

Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0858 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	461,181	358,025	1,207,500	**2,026,706**	473,111	484,961	1,207,500	**2,165,573**
02 Medical Services	1,665,534	1,084,000	1,790,000	**4,539,534**	1,665,534	4,084,000	1,790,000	**7,539,534**
03 Internal Audit	11,931	12,260	2,500	**26,691**	0	12,260	2,500	**14,760**
Total Recurrent Budget Estimates for Vote Function:	**2,138,645**	**1,454,285**	**3,000,000**	**6,592,930**	**2,138,645**	**4,581,221**	**3,000,000**	**9,719,867**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1121 Uganda Heart Institute Project	5,500,000	0	0	**5,500,000**	4,562,500	0	0	**4,562,500**
Total Development Budget Estimates for Vote Function:	**5,500,000**	**0**	**0**	**5,500,000**	**4,562,500**	**0**	**0**	**4,562,500**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0858	**9,092,930**	**0**	**3,000,000**	**12,092,930**	**11,282,367**	**0**	**3,000,000**	**14,282,367**
Total Excluding Taxes, Arrears and AIA	*9,084,805*	*0*	*0*	***9,084,805***	*11,084,805*	*0*	*0*	***11,084,805***
Total Vote 115	**9,092,930**	**0**	**3,000,000**	**12,092,930**	**11,282,367**	**0**	**3,000,000**	**14,282,367**
Total Excluding Taxes, Arrears and AIA	*9,084,805*	*0*	*0*	***9,084,805***	*11,084,805*	*0*	*0*	***11,084,805***

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,584,805***	***0***	***3,000,000***	***6,584,805***	***6,584,805***	***0***	***3,000,000***	***9,584,805***
211101 General Staff Salaries	2,138,645	0	0	**2,138,645**	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	30,860	0	41,000	**71,860**	180,860	0	41,000	**221,860**
212101 Social Security Contributions	0	0	30,000	**30,000**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	21,000	0	15,000	**36,000**	21,000	0	15,000	**36,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	**22,500**	10,000	0	12,500	**22,500**
221001 Advertising and Public Relations	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221002 Workshops and Seminars	25,000	0	25,000	**50,000**	25,000	0	25,000	**50,000**
221003 Staff Training	116,000	0	50,000	**166,000**	280,000	0	50,000	**330,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	8,000	0	10,000	**18,000**	8,000	0	10,000	**18,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	**22,500**	10,000	0	12,500	**22,500**
221009 Welfare and Entertainment	20,400	0	40,000	**60,400**	70,400	0	40,000	**110,400**
221010 Special Meals and Drinks	0	0	30,000	**30,000**	60,000	0	30,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	60,000	**85,000**	45,000	0	60,000	**105,000**
221012 Small Office Equipment	900	0	10,000	**10,900**	1,500	0	10,000	**11,500**
221014 Bank Charges and other Bank related costs	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221016 IFMS Recurrent costs	22,600	0	25,000	**47,600**	22,000	0	25,000	**47,000**
222001 Telecommunications	7,000	0	85,000	**92,000**	102,000	0	85,000	**187,000**
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	85,000	0	60,000	**145,000**	113,400	0	60,000	**173,400**
223006 Water	30,000	0	30,000	**60,000**	85,000	0	30,000	**115,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	**10,000**	10,000	0	10,000	**20,000**
224001 Medical and Agricultural supplies	0	0	300,000	**300,000**	0	0	300,000	**300,000**
224004 Cleaning and Sanitation	23,000	0	25,000	**48,000**	91,400	0	25,000	**116,400**
225001 Consultancy Services- Short term	645,000	0	800,000	**1,445,000**	2,415,000	0	800,000	**3,215,000**
226001 Insurances	0	0		**0**	30,000	0	0	**30,000**
227001 Travel inland	10,400	0	19,000	**29,400**	10,400	0	19,000	**29,400**
227002 Travel abroad	15,000	0	20,000	**35,000**	15,000	0	15,000	**30,000**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	4,000	0	5,000	**9,000**
227004 Fuel, Lubricants and Oils	52,000	0	90,000	**142,000**	145,200	0	90,000	**235,200**
228001 Maintenance - Civil	20,000	0	15,000	**35,000**	16,000	0	15,000	**31,000**
228002 Maintenance - Vehicles	30,000	0	15,000	**45,000**	30,000	0	15,000	**45,000**
228003 Maintenance – Machinery, Equipment & Furniture	234,000	0	90,000	**324,000**	640,000	0	90,000	**730,000**
228004 Maintenance – Other	5,000	0	10,000	**15,000**	5,000	0	10,000	**15,000**
Investment (Capital Purchases)	***5,500,000***	***0***	***0***	***5,500,000***	***4,562,500***	***0***	***0***	***4,562,500***
231004 Transport equipment	0	0		**0**	250,000	0	0	**250,000**
231005 Machinery and equipment	5,319,500	0	0	**5,319,500**	3,700,000	0	0	**3,700,000**
231006 Furniture and fittings (Depreciation)	80,500	0	0	**80,500**	150,000	0	0	**150,000**
231007 Other Fixed Assets (Depreciation)	100,000	0	0	**100,000**	300,000	0	0	**300,000**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	100,000	0	0	**100,000**
312204 Taxes on Machinery, Furniture & Vehicles	0	0		**0**	62,500	0	0	**62,500**
Arrears	***8,125***	***0***	***0***	***8,125***	***135,061***	***0***	***0***	***135,061***
321613 Telephone arrears (Budgeting)	0	0		**0**	45,000	0	0	**45,000**
321614 Electricity arrears (Budgeting)	8,125	0	0	**8,125**	90,061	0	0	**90,061**
Grand Total Vote 115	**9,092,930**	**0**	**3,000,000**	**12,092,930**	**11,282,367**	**0**	**3,000,000**	**14,282,367**
Total Excluding Taxes, Arrears and AIA	*9,084,805*	*0*	*0*	***9,084,805***	*11,084,805*	*0*	*0*	***11,084,805***

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085804 Heart Institute Support Services								
211101 General Staff Salaries	461,181	0	0	**461,181**	473,111	0	0	**473,111**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	450,000	**450,000**	0	0	450,000	**450,000**
211103 Allowances	0	10,000	20,000	**30,000**	0	10,000	20,000	**30,000**
212101 Social Security Contributions	0	0	30,000	**30,000**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	20,000	15,000	**35,000**	0	20,000	15,000	**35,000**
213002 Incapacity, death benefits and funeral e	0	10,000	12,500	**22,500**	0	10,000	12,500	**22,500**
221001 Advertising and Public Relations	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221002 Workshops and Seminars	0	15,000	25,000	**40,000**	0	15,000	25,000	**40,000**
221003 Staff Training	0	6,000	50,000	**56,000**	0	20,000	50,000	**70,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	8,000	10,000	**18,000**	0	8,000	10,000	**18,000**
221008 Computer supplies and Information Tec	0	10,000	12,500	**22,500**	0	10,000	12,500	**22,500**
221009 Welfare and Entertainment	0	20,400	20,000	**40,400**	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	30,000	**49,000**	0	19,000	30,000	**49,000**
221012 Small Office Equipment	0	900	10,000	**10,900**	0	1,500	10,000	**11,500**
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	22,600	25,000	**47,600**	0	22,000	25,000	**47,000**
222001 Telecommunications	0	7,000	85,000	**92,000**	0	12,000	85,000	**97,000**
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	35,000	60,000	**95,000**	0	21,000	60,000	**81,000**
223006 Water	0	10,000	30,000	**40,000**	0	5,000	30,000	**35,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	10,000	**10,000**	0	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	17,000	25,000	**42,000**	0	17,000	25,000	**42,000**
227001 Travel inland	0	5,000	17,500	**22,500**	0	5,000	17,500	**22,500**
227002 Travel abroad	0	15,000	20,000	**35,000**	0	15,000	15,000	**30,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	4,000	5,000	**9,000**
227004 Fuel, Lubricants and Oils	0	34,000	90,000	**124,000**	0	34,000	90,000	**124,000**
228001 Maintenance - Civil	0	20,000	15,000	**35,000**	0	16,000	15,000	**31,000**
228002 Maintenance - Vehicles	0	20,000	15,000	**35,000**	0	20,000	15,000	**35,000**
228003 Maintenance – Machinery, Equipment	0	40,000	30,000	**70,000**	0	40,000	30,000	**70,000**
228004 Maintenance – Other	0	5,000	10,000	**15,000**	0	5,000	10,000	**15,000**
Total Cost of Output 085804:	***461,181***	***349,900***	***1,207,500***	***2,018,581***	***473,111***	***349,900***	***1,207,500***	***2,030,511***
Total Cost of Outputs Provided	**461,181**	**349,900**	**1,207,500**	**2,018,581**	**473,111**	**349,900**	**1,207,500**	**2,030,511**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085899 Arrears								
321613 Telephone arrears (Budgeting)	0	0	0	**0**	0	45,000	0	**45,000**
321614 Electricity arrears (Budgeting)	0	8,125	0	**8,125**	0	90,061	0	**90,061**
Total Cost of Output 085899:	***0***	***8,125***	***0***	***8,125***	***0***	***135,061***	***0***	***135,061***
Total Cost of Arrears	**0**	**8,125**	**0**	**8,125**	**0**	**135,061**	**0**	**135,061**
Total Programme 01	**461,181**	**358,025**	**1,207,500**	**2,026,706**	**473,111**	**484,961**	**1,207,500**	**2,165,573**
Total Excluding Arrears and AIA	*461,181*	*349,900*	*0*	***811,081***	*473,111*	*349,900*	*0*	***823,011***

Programme 02 Medical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085801 Heart Research								
211103 Allowances	0	6,000	10,000	**16,000**	0	6,000	10,000	**16,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	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	15,000	800,000	**815,000**	0	15,000	800,000	**815,000**
Total Cost of Output 085801:	***0***	***36,000***	***830,000***	***866,000***	***0***	***36,000***	***830,000***	***866,000***
Output:085802 Heart Care Services								
211101 General Staff Salaries	1,665,534	0	0	**1,665,534**	1,665,534	0	0	**1,665,534**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	550,000	**550,000**
211103 Allowances	0	0	10,000	**10,000**	0	150,000	10,000	**160,000**
221003 Staff Training	0	100,000	0	**100,000**	0	250,000	0	**250,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	50,000	10,000	**60,000**
221010 Special Meals and Drinks	0	0	10,000	**10,000**	0	60,000	10,000	**70,000**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	20,000	20,000	**40,000**
222001 Telecommunications	0	0	0	**0**	0	90,000	0	**90,000**
223005 Electricity	0	50,000	0	**50,000**	0	92,400	0	**92,400**
223006 Water	0	20,000	0	**20,000**	0	80,000	0	**80,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	10,000	0	**10,000**
224001 Medical and Agricultural supplies	0	0	300,000	**300,000**	0	0	300,000	**300,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	74,400	0	**74,400**
225001 Consultancy Services- Short term	0	630,000	0	**630,000**	0	2,400,000	0	**2,400,000**
226001 Insurances	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	93,200	0	**93,200**
228003 Maintenance – Machinery, Equipment	0	194,000	60,000	**254,000**	0	600,000	60,000	**660,000**
Total Cost of Output 085802:	***1,665,534***	***1,000,000***	***960,000***	***3,625,534***	***1,665,534***	***4,000,000***	***960,000***	***6,625,534***
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	18,000	0	**18,000**	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***	***48,000***	***0***	***48,000***	***0***	***48,000***	***0***	***48,000***
Total Cost of Outputs Provided	**1,665,534**	**1,084,000**	**1,790,000**	**4,539,534**	**1,665,534**	**4,084,000**	**1,790,000**	**7,539,534**
Total Programme 02	**1,665,534**	**1,084,000**	**1,790,000**	**4,539,534**	**1,665,534**	**4,084,000**	**1,790,000**	**7,539,534**
Total Excluding Arrears and AIA	*1,665,534*	*1,084,000*	*0*	***2,749,534***	*1,665,534*	*4,084,000*	*0*	***5,749,534***

Programme 03 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085804 Heart Institute Support Services								
211101 General Staff Salaries	11,931	0	0	**11,931**	0	0	0	**0**
211103 Allowances	0	4,860	1,000	**5,860**	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	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	5,400	1,500	**6,900**	0	5,400	1,500	**6,900**
Total Cost of Output 085804:	***11,931***	***12,260***	***2,500***	***26,691***	***0***	***12,260***	***2,500***	***14,760***
Total Cost of Outputs Provided	**11,931**	**12,260**	**2,500**	**26,691**	**0**	**12,260**	**2,500**	**14,760**
Total Programme 03	**11,931**	**12,260**	**2,500**	**26,691**	**0**	**12,260**	**2,500**	**14,760**
Total Excluding Arrears and AIA	*11,931*	*12,260*	*0*	***24,191***	*0*	*12,260*	*0*	***12,260***

Development Budget Estimates

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085872 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plan	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 085872:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:085875 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	250,000	0	0	**250,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	62,500	0	0	**62,500**
Total Cost of Output 085875:	***0***	***0***		***0***	***312,500***	***0***	***0***	***312,500***
Output:085876 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	144,500	0	0	**144,500**	200,000	0	0	**200,000**
Total Cost of Output 085876:	***144,500***	***0***	***0***	***144,500***	***200,000***	***0***	***0***	***200,000***
Output:085877 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	5,175,000	0	0	**5,175,000**	3,500,000	0	0	**3,500,000**
Total Cost of Output 085877:	***5,175,000***	***0***	***0***	***5,175,000***	***3,500,000***	***0***	***0***	***3,500,000***
Output:085878 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	80,500	0	0	**80,500**	150,000	0	0	**150,000**
231007 Other Fixed Assets (Depreciation)	100,000	0	0	**100,000**	300,000	0	0	**300,000**
Total Cost of Output 085878:	***180,500***	***0***	***0***	***180,500***	***450,000***	***0***	***0***	***450,000***
Total Cost of Capital Purchases	**5,500,000**	**0**	**0**	**5,500,000**	**4,562,500**	**0**	**0**	**4,562,500**
Total Project 1121	**5,500,000**	**0**	**0**	**5,500,000**	**4,562,500**	**0**	**0**	**4,562,500**
Total Excluding Taxes,Arrears and AIA	*5,500,000*	*0*	*0*	***5,500,000***	*4,500,000*	*0*	*0*	***4,500,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 58	**9,092,930**	**0**	**3,000,000**	**12,092,930**	**11,282,367**		**3,000,000**	**14,282,367**
Total Excluding Taxes, Arrears and AIA	*9,084,805*	*0*	*0*	***9,084,805***	*11,084,805*		*0*	***11,084,805***
Grand Total Vote 115	**9,092,930**	**0**	**3,000,000**	**12,092,930**	**11,282,367**		**3,000,000**	**14,282,367**
Total Excluding Taxes, Arrears and AIA	*9,084,805*	*0*	*0*	***9,084,805***	*11,084,805*		*0*	***11,084,805***

******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	2014/15 Approved Budget			2015/16 Draft 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	218,614,467	**218,614,467**	0	218,614,467	**218,614,467**
Total Recurrent Budget Estimates for Vote Function:	**0**	**218,614,467**	**218,614,467**	**0**	**218,614,467**	**218,614,467**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0859	**218,614,467**	**0**	**218,614,467**	**218,614,467**	**0**	**218,614,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*218,614,467*	*0*	***218,614,467***
Total Vote 116	**218,614,467**	**0**	**218,614,467**	**218,614,467**	**0**	**218,614,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*218,614,467*	*0*	***218,614,467***

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***218,614,467***	***0***	***218,614,467***	***218,614,467***	***0***	***218,614,467***
224001 Medical and Agricultural supplies	218,614,467	0	**218,614,467**	218,614,467	0	**218,614,467**
Grand Total Vote 116	**218,614,467**	**0**	**218,614,467**	**218,614,467**	**0**	**218,614,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*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	2014/15 Approved Budget			2015/16 Draft 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	13,106,000	**13,106,000**	0	13,106,000	**13,106,000**
Total Cost of Output 085909:	***0***	***13,106,000***	***13,106,000***	***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	18,103,630	**18,103,630**	0	18,103,630	**18,103,630**
Total Cost of Output 085913:	***0***	***18,103,630***	***18,103,630***	***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	9,000,000	**9,000,000**	0	9,000,000	**9,000,000**
Total Cost of Output 085916:	***0***	***9,000,000***	***9,000,000***	***0***	***9,000,000***	***9,000,000***
Output:085917 Supply of Lab Commodities to accredited Facilities						
224001 Medical and Agricultural supplies	0	5,000,000	**5,000,000**	0	5,000,000	**5,000,000**
Total Cost of Output 085917:	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***	***5,000,000***
Total Cost of Outputs Provided	**0**	**218,614,467**	**218,614,467**	**0**	**218,614,467**	**218,614,467**
Total Programme 01	**0**	**218,614,467**	**218,614,467**	**0**	**218,614,467**	**218,614,467**
Total Excluding Arrears	*0*	*218,614,467*	***218,614,467***	*0*	*218,614,467*	***218,614,467***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 59	**218,614,467**	**0**	**218,614,467**	**218,614,467**		**218,614,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*218,614,467*		***218,614,467***
Grand Total Vote 116	**218,614,467**	**0**	**218,614,467**	**218,614,467**		**218,614,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*218,614,467*		***218,614,467***

Vote:117 Uganda Tourism Board

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0653 Tourism Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	1,164,252	4,685,903	0	**5,850,155**	1,855,392	8,994,763	0	**10,850,155**
Total Recurrent Budget Estimates for Vote Function:	**1,164,252**	**4,685,903**	**0**	**5,850,155**	**1,855,392**	**8,994,763**	**0**	**10,850,155**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1127 Support to Uganda Tourism Board	553,303	0	0	**553,303**	553,303	0	0	**553,303**
Total Development Budget Estimates for Vote Function:	**553,303**	**0**	**0**	**553,303**	**553,303**	**0**	**0**	**553,303**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0653	**6,403,457**	**0**	**0**	**6,403,457**	**11,403,457**	**0**	**0**	**11,403,457**
Total Excluding Taxes, Arrears and AIA	*6,403,457*	*0*	*0*	***6,403,457***	*11,403,457*	*0*	*0*	***11,403,457***
Total Vote 117	**6,403,457**	**0**	**0**	**6,403,457**	**11,403,457**	**0**	**0**	**11,403,457**
Total Excluding Taxes, Arrears and AIA	*6,403,457*	*0*	*0*	***6,403,457***	*11,403,457*	*0*	*0*	***11,403,457***

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,850,155***	***0***	***0***	***5,850,155***	***10,850,155***	***0***	***0***	***10,850,155***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,164,252	0		**1,164,252**	1,855,392	0	0	**1,855,392**
211103 Allowances	98,000	0	0	**98,000**	115,000	0	0	**115,000**
212101 Social Security Contributions	116,425	0	0	**116,425**	185,539	0	0	**185,539**
213001 Medical expenses (To employees)	46,500	0	0	**46,500**	55,000	0	0	**55,000**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	13,400	0	0	**13,400**
213004 Gratuity Expenses	291,063	0	0	**291,063**	156,000	0	0	**156,000**
221001 Advertising and Public Relations	1,287,601	0	0	**1,287,601**	4,188,280	0	0	**4,188,280**
221002 Workshops and Seminars	100,120	0	0	**100,120**	180,000	0	0	**180,000**
221003 Staff Training	130,000	0	0	**130,000**	130,000	0	0	**130,000**
221004 Recruitment Expenses	25,000	0	0	**25,000**	24,000	0	0	**24,000**
221005 Hire of Venue (chairs, projector, etc)	647,400	0	0	**647,400**	1,055,000	0	0	**1,055,000**
221006 Commissions and related charges	220,000	0	0	**220,000**	250,000	0	0	**250,000**
221007 Books, Periodicals & Newspapers	13,000	0	0	**13,000**	13,000	0	0	**13,000**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	20,217	0	0	**20,217**
221009 Welfare and Entertainment	110,471	0	0	**110,471**	135,470	0	0	**135,470**
221011 Printing, Stationery, Photocopying and Binding	122,382	0	0	**122,382**	150,500	0	0	**150,500**
221012 Small Office Equipment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	78,900	0	0	**78,900**	81,900	0	0	**81,900**
222002 Postage and Courier	1,000	0	0	**1,000**	1,000	0	0	**1,000**
222003 Information and communications technology (ICT)	100,000	0	0	**100,000**	130,000	0	0	**130,000**
223003 Rent – (Produced Assets) to private entities	270,000	0	0	**270,000**	341,870	0	0	**341,870**
223004 Guard and Security services	14,000	0	0	**14,000**	10,000	0	0	**10,000**
223005 Electricity	26,000	0	0	**26,000**	14,000	0	0	**14,000**
223006 Water	6,000	0	0	**6,000**	5,000	0	0	**5,000**
224004 Cleaning and Sanitation	36,000	0	0	**36,000**	30,000	0	0	**30,000**
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	**30,000**	30,000	0	0	**30,000**
225001 Consultancy Services- Short term	75,000	0	0	**75,000**	198,000	0	0	**198,000**
226001 Insurances	25,000	0	0	**25,000**	35,000	0	0	**35,000**
227001 Travel inland	207,874	0	0	**207,874**	365,000	0	0	**365,000**
227002 Travel abroad	291,000	0	0	**291,000**	715,220	0	0	**715,220**
227003 Carriage, Haulage, Freight and transport hire	9,700	0	0	**9,700**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	163,967	0	0	**163,967**	226,367	0	0	**226,367**
228001 Maintenance - Civil	10,000	0	0	**10,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	52,500	0	0	**52,500**	50,000	0	0	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	**21,000**	25,000	0	0	**25,000**
228004 Maintenance – Other	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Investment (Capital Purchases)	***553,303***	***0***	***0***	***553,303***	***553,303***	***0***	***0***	***553,303***
231004 Transport equipment	450,000	0	0	**450,000**	350,000	0	0	**350,000**
231005 Machinery and equipment	50,000	0	0	**50,000**	103,303	0	0	**103,303**
231006 Furniture and fittings (Depreciation)	53,303	0	0	**53,303**	100,000	0	0	**100,000**
Grand Total Vote 117	**6,403,457**	**0**	**0**	**6,403,457**	**11,403,457**	**0**	**0**	**11,403,457**
Total Excluding Taxes, Arrears and AIA	*6,403,457*	*0*	*0*	***6,403,457***	*11,403,457*	*0*	*0*	***11,403,457***

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	2014/15 Approved Budget				2015/16 Draft 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	1,223,601	0	**1,223,601**	0	4,093,780	0	**4,093,780**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	612,400	0	**612,400**	0	1,000,000	0	**1,000,000**
221009 Welfare and Entertainment	0	55,000	0	**55,000**	0	55,000	0	**55,000**
221011 Printing, Stationery, Photocopying and	0	56,500	0	**56,500**	0	56,000	0	**56,000**
222001 Telecommunications	0	9,000	0	**9,000**	0	15,000	0	**15,000**
222003 Information and communications techn	0	5,000	0	**5,000**	0	15,000	0	**15,000**
224005 Uniforms, Beddings and Protective Gea	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227001 Travel inland	0	78,060	0	**78,060**	0	80,000	0	**80,000**
227002 Travel abroad	0	206,000	0	**206,000**	0	551,220	0	**551,220**
227003 Carriage, Haulage, Freight and transpor	0	9,700	0	**9,700**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	60,000	0	**60,000**
Total Cost of Output 065301:	***0***	***2,380,261***	***0***	***2,380,261***	***0***	***6,021,000***	***0***	***6,021,000***
Output:065302 Tourism Research and Development								
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221003 Staff Training	0	50,000	0	**50,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	23,000	0	**23,000**	0	26,500	0	**26,500**
222001 Telecommunications	0	10,000	0	**10,000**	0	15,000	0	**15,000**
222003 Information and communications techn	0	10,000	0	**10,000**	0	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	35,000	0	**35,000**	0	58,000	0	**58,000**
227001 Travel inland	0	62,754	0	**62,754**	0	75,000	0	**75,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	50,000	0	**50,000**
Total Cost of Output 065302:	***0***	***285,754***	***0***	***285,754***	***0***	***329,500***	***0***	***329,500***
Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)								
221001 Advertising and Public Relations	0	44,000	0	**44,000**	0	59,500	0	**59,500**
221002 Workshops and Seminars	0	20,120	0	**20,120**	0	100,000	0	**100,000**
221003 Staff Training	0	35,000	0	**35,000**	0	50,000	0	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	35,000	0	**35,000**	0	55,000	0	**55,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	31,000	0	**31,000**	0	50,000	0	**50,000**
222001 Telecommunications	0	23,000	0	**23,000**	0	15,000	0	**15,000**
222003 Information and communications techn	0	40,000	0	**40,000**	0	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	33,000	0	**33,000**	0	130,000	0	**130,000**
227001 Travel inland	0	17,060	0	**17,060**	0	140,000	0	**140,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	17,600	0	**17,600**	0	45,000	0	**45,000**
Total Cost of Output 065303:	***0***	***335,780***	***0***	***335,780***	***0***	***784,500***	***0***	***784,500***
Output:065305 UTB Support Services (Finance & Administration)								
211102 Contract Staff Salaries (Incl. Casuals, T	1,164,252	0	0	**1,164,252**	1,855,392	0	0	**1,855,392**
211103 Allowances	0	98,000	0	**98,000**	0	115,000	0	**115,000**
212101 Social Security Contributions	0	116,425	0	**116,425**	0	185,539	0	**185,539**
213001 Medical expenses (To employees)	0	46,500	0	**46,500**	0	55,000	0	**55,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	13,400	0	**13,400**
213004 Gratuity Expenses	0	291,063	0	**291,063**	0	156,000	0	**156,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	35,000	0	**35,000**
221003 Staff Training	0	45,000	0	**45,000**	0	60,000	0	**60,000**

Vote:117 Uganda Tourism Board

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

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	24,000	0	**24,000**
221006 Commissions and related charges	0	220,000	0	**220,000**	0	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	0	13,000	0	**13,000**	0	13,000	0	**13,000**
221008 Computer supplies and Information Tec	0	20,000	0	**20,000**	0	20,217	0	**20,217**
221009 Welfare and Entertainment	0	25,471	0	**25,471**	0	25,470	0	**25,470**
221011 Printing, Stationery, Photocopying and	0	11,882	0	**11,882**	0	18,000	0	**18,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	36,900	0	**36,900**	0	36,900	0	**36,900**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222003 Information and communications techn	0	45,000	0	**45,000**	0	45,000	0	**45,000**
223003 Rent – (Produced Assets) to private ent	0	270,000	0	**270,000**	0	341,870	0	**341,870**
223004 Guard and Security services	0	14,000	0	**14,000**	0	10,000	0	**10,000**
223005 Electricity	0	26,000	0	**26,000**	0	14,000	0	**14,000**
223006 Water	0	6,000	0	**6,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	36,000	0	**36,000**	0	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	10,000	0	**10,000**
226001 Insurances	0	25,000	0	**25,000**	0	35,000	0	**35,000**
227001 Travel inland	0	50,000	0	**50,000**	0	70,000	0	**70,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	94,000	0	**94,000**
227004 Fuel, Lubricants and Oils	0	61,367	0	**61,367**	0	71,367	0	**71,367**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	52,500	0	**52,500**	0	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment	0	21,000	0	**21,000**	0	25,000	0	**25,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 065305:	***1,164,252***	***1,684,108***	***0***	***2,848,360***	***1,855,392***	***1,859,763***	***0***	***3,715,155***
Total Cost of Outputs Provided	**1,164,252**	**4,685,903**	**0**	**5,850,155**	**1,855,392**	**8,994,763**	**0**	**10,850,155**
Total Programme 01	**1,164,252**	**4,685,903**	**0**	**5,850,155**	**1,855,392**	**8,994,763**	**0**	**10,850,155**
Total Excluding Arrears and AIA	*1,164,252*	*4,685,903*	*0*	***5,850,155***	*1,855,392*	*8,994,763*	*0*	***10,850,155***

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	450,000	0	0	**450,000**	350,000	0	0	**350,000**
Total Cost of Output 065375:	***450,000***	***0***	***0***	***450,000***	***350,000***	***0***	***0***	***350,000***
Output:065376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	50,000	0	0	**50,000**	103,303	0	0	**103,303**
Total Cost of Output 065376:	***50,000***	***0***	***0***	***50,000***	***103,303***	***0***	***0***	***103,303***
Output:065378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	53,303	0	0	**53,303**	100,000	0	0	**100,000**
Total Cost of Output 065378:	***53,303***	***0***	***0***	***53,303***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**553,303**	**0**	**0**	553,303	**553,303**	**0**	**0**	553,303
Total Project 1127	**553,303**	**0**	**0**	553,303	**553,303**	**0**	**0**	553,303
Total Excluding Taxes,Arrears and AIA	*553,303*	*0*	*0*	***553,303***	*553,303*	*0*	*0*	***553,303***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 53	**6,403,457**	**0**	**0**	**6,403,457**	**11,403,457**		**0**	**11,403,457**
Total Excluding Taxes, Arrears and AIA	*6,403,457*	*0*	*0*	***6,403,457***	*11,403,457*		*0*	***11,403,457***

Vote:117 Uganda Tourism Board

Grand Total Vote 117	**6,403,457**	**0**	**0**	**6,403,457**	**11,403,457**	**0**	**11,403,457**
Total Excluding Taxes, Arrears and AIA	*6,403,457*	*0*	*0*	***6,403,457***	*11,403,457*	*0*	***11,403,457***

****where AIA is Appropriation in Aid***

Vote:118 Road Fund

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	426,107,300	**428,101,919**	2,166,046	425,935,873	**428,101,919**
Total Recurrent Budget Estimates for Vote Function:	**1,994,619**	**426,107,300**	**428,101,919**	**2,166,046**	**425,935,873**	**428,101,919**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0452	**428,101,919**	**0**	**428,101,919**	**428,101,919**	**0**	**428,101,919**
Total Excluding Taxes and Arrears	*428,101,919*	*0*	***428,101,919***	*428,101,919*	*0*	***428,101,919***
Total Vote 118	**428,101,919**	**0**	**428,101,919**	**428,101,919**	**0**	**428,101,919**
Total Excluding Taxes and Arrears	*428,101,919*	*0*	***428,101,919***	*428,101,919*	*0*	***428,101,919***

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***7,223,919***	***0***	***7,223,919***	***7,223,919***	***0***	***7,223,919***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619	0	**1,994,619**	2,166,046	0	**2,166,046**
211103 Allowances	311,975	0	**311,975**	282,375	0	**282,375**
212101 Social Security Contributions	199,462	0	**199,462**	216,605	0	**216,605**
213001 Medical expenses (To employees)	90,000	0	**90,000**	90,000	0	**90,000**
213002 Incapacity, death benefits and funeral expenses	20,000	0	**20,000**	20,000	0	**20,000**
213004 Gratuity Expenses	0	0	**0**	541,511	0	**541,511**
221001 Advertising and Public Relations	328,000	0	**328,000**	292,000	0	**292,000**
221002 Workshops and Seminars	290,000	0	**290,000**	70,000	0	**70,000**
221003 Staff Training	195,380	0	**195,380**	222,034	0	**222,034**
221004 Recruitment Expenses	30,000	0	**30,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	53,000	0	**53,000**	44,000	0	**44,000**
221009 Welfare and Entertainment	24,000	0	**24,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	275,200	0	**275,200**	252,939	0	**252,939**
221012 Small Office Equipment	10,000	0	**10,000**	10,000	0	**10,000**
221017 Subscriptions	10,000	0	**10,000**	17,400	0	**17,400**
222001 Telecommunications	43,000	0	**43,000**	43,000	0	**43,000**
222002 Postage and Courier	5,000	0	**5,000**	5,000	0	**5,000**
222003 Information and communications technology (ICT)	150,000	0	**150,000**	90,000	0	**90,000**
223001 Property Expenses	18,000	0	**18,000**	18,000	0	**18,000**
223003 Rent – (Produced Assets) to private entities	960,000	0	**960,000**	1,000,000	0	**1,000,000**
223004 Guard and Security services	41,000	0	**41,000**	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	1,563,400	0	**1,563,400**	1,135,437	0	**1,135,437**
226001 Insurances	50,000	0	**50,000**	25,000	0	**25,000**
227001 Travel inland	235,483	0	**235,483**	260,000	0	**260,000**
227002 Travel abroad	120,000	0	**120,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	55,000	0	**55,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	50,000	0	**50,000**	55,172	0	**55,172**
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	**25,000**	20,000	0	**20,000**
Grants, Transfers and Subsides (Outputs Funded)	***420,878,000***	***0***	***420,878,000***	***420,878,000***	***0***	***420,878,000***
263201 LG Conditional grants	146,440,000	0	**146,440,000**	146,440,000	0	**146,440,000**
263204 Transfers to other govt. Units (Capital)	274,438,000	0	**274,438,000**	274,438,000	0	**274,438,000**
Grand Total Vote 118	**428,101,919**	**0**	**428,101,919**	**428,101,919**	**0**	**428,101,919**
Total Excluding Taxes and Arrears	*428,101,919*	*0*	***428,101,919***	*428,101,919*	*0*	***428,101,919***

Vote:118 Road Fund

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

Vote Function 0452 National and District Road Maintenance

Recurrent Budget Estimates

Programme 01 Road Fund Secretariat

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	2,166,046	0	**2,166,046**
211103 Allowances	0	311,975	**311,975**	0	282,375	**282,375**
212101 Social Security Contributions	0	199,462	**199,462**	0	216,605	**216,605**
213001 Medical expenses (To employees)	0	90,000	**90,000**	0	90,000	**90,000**
213002 Incapacity, death benefits and funeral e	0	20,000	**20,000**	0	20,000	**20,000**
213004 Gratuity Expenses	0	0	**0**	0	541,511	**541,511**
221001 Advertising and Public Relations	0	328,000	**328,000**	0	292,000	**292,000**
221002 Workshops and Seminars	0	290,000	**290,000**	0	70,000	**70,000**
221003 Staff Training	0	195,380	**195,380**	0	222,034	**222,034**
221004 Recruitment Expenses	0	30,000	**30,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	53,000	**53,000**	0	44,000	**44,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	275,200	**275,200**	0	252,939	**252,939**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	10,000	**10,000**	0	17,400	**17,400**
222001 Telecommunications	0	43,000	**43,000**	0	43,000	**43,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	150,000	**150,000**	0	90,000	**90,000**
223001 Property Expenses	0	18,000	**18,000**	0	18,000	**18,000**
223003 Rent – (Produced Assets) to private ent	0	960,000	**960,000**	0	1,000,000	**1,000,000**
223004 Guard and Security services	0	41,000	**41,000**	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	1,563,400	**1,563,400**	0	1,135,437	**1,135,437**
226001 Insurances	0	50,000	**50,000**	0	25,000	**25,000**
227001 Travel inland	0	235,483	**235,483**	0	260,000	**260,000**
227002 Travel abroad	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	55,000	**55,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	50,000	**50,000**	0	55,172	**55,172**
228003 Maintenance – Machinery, Equipment	0	25,000	**25,000**	0	20,000	**20,000**
Total Cost of Output 045201:	***1,994,619***	***5,229,300***	***7,223,919***	***2,166,046***	***5,057,873***	***7,223,919***
Total Cost of Outputs Provided	**1,994,619**	**5,229,300**	**7,223,919**	**2,166,046**	**5,057,873**	**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	274,438,000	**274,438,000**	0	274,438,000	**274,438,000**
o/w Transfers to other govt units	*0*	*0*	***0***	*0*	*274,438,000*	*0* ***274,438,000***
Total Cost of Output 045251:	***0***	***274,438,000***	***274,438,000***	***0***	***274,438,000***	***274,438,000***
Output:045252 District , Urban and Community Access Road Maintenance						
263201 LG Conditional grants	0	146,440,000	**146,440,000**	0	146,440,000	**146,440,000**
o/w LG conditional grants	*0*	*0*	***0***		*146,440,000*	*0* ***146,440,000***
Total Cost of Output 045252:	***0***	***146,440,000***	***146,440,000***	***0***	***146,440,000***	***146,440,000***
Total Cost of Outputs Funded	**0**	**420,878,000**	**420,878,000**	**0**	**420,878,000**	**420,878,000**
Total Programme 01	**1,994,619**	**426,107,300**	**428,101,919**	**2,166,046**	**425,935,873**	**428,101,919**
Total Excluding Arrears	*1,994,619*	*426,107,300*	***428,101,919***	*2,166,046*	*425,935,873*	***428,101,919***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:118 Road Fund

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

Vote Function 0452 National and District Road Maintenance

Total Vote Function 52	**428,101,919**	**0**	**428,101,919**	**428,101,919**	**428,101,919**
Total Excluding Taxes and Arrears	*428,101,919*	*0*	***428,101,919***	*428,101,919*	***428,101,919***
Grand Total Vote 118	**428,101,919**	**0**	**428,101,919**	**428,101,919**	**428,101,919**
Total Excluding Taxes and Arrears	*428,101,919*	*0*	***428,101,919***	*428,101,919*	***428,101,919***

Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,177,567	25,200	0	**1,202,767**	1,177,567	231,638	0	**1,409,204**
02 Directorate of Civil Registration	498,426	10,200	0	**508,626**	498,426	6,000	0	**504,426**
03 Directorate of Intellectual Property Registration	721,446	10,200	979,495	**1,711,141**	721,446	6,000	0	**727,446**
04 Directorate of Business Registration & Liquidation	756,390	10,200	0	**766,590**	756,390	6,000	0	**762,390**
05 Directorate of Finance & Administration	1,469,915	3,216,708	0	**4,686,623**	1,469,915	7,191,810	0	**8,661,725**
06 Regional Offices	1,033,525	38,400	0	**1,071,925**	1,033,525	193,000	0	**1,226,525**
07 Internal Audit	316,656	10,200	0	**326,856**	316,656	106,660	0	**423,316**
Total Recurrent Budget Estimates for Vote Function:	**5,973,926**	**3,321,108**	**979,495**	**10,274,528**	**5,973,926**	**7,741,108**	**0**	**13,715,034**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1259	**9,295,034**	**0**	**979,495**	**10,274,528**	**13,715,034**	**0**	**0**	**13,715,034**
Total Excluding Taxes, Arrears and AIA	*8,715,034*	*0*	*0*	***8,715,034***	*13,715,034*	*0*	*0*	***13,715,034***
Total Vote 119	**9,295,034**	**0**	**979,495**	**10,274,528**	**13,715,034**	**0**	**0**	**13,715,034**
Total Excluding Taxes, Arrears and AIA	*8,715,034*	*0*	*0*	***8,715,034***	*13,715,034*	*0*	*0*	***13,715,034***

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,715,034***	***0***	***979,495***	***9,694,528***	***13,715,034***	***0***	***0***	***13,715,034***
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	144,000	0	7,200	**151,200**	791,838	0	0	**791,838**
212101 Social Security Contributions	1,022,592	0	0	**1,022,592**	671,096	0	0	**671,096**
213004 Gratuity Expenses	1,409,020	0	0	**1,409,020**	1,677,741	0	0	**1,677,741**
221001 Advertising and Public Relations	0	0	164,000	**164,000**	333,400	0	0	**333,400**
221002 Workshops and Seminars	0	0	260,231	**260,231**	323,000	0	0	**323,000**
221003 Staff Training	0	0		**0**	179,860	0	0	**179,860**
221004 Recruitment Expenses	0	0		**0**	27,546	0	0	**27,546**
221009 Welfare and Entertainment	0	0		**0**	214,000	0	0	**214,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	**50,000**	144,527	0	0	**144,527**
221012 Small Office Equipment	0	0		**0**	5,000	0	0	**5,000**
221017 Subscriptions	0	0	90,000	**90,000**	0	0		**0**
222003 Information and communications technology (ICT)	0	0		**0**	73,200	0	0	**73,200**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	1,702,400	0	0	**1,702,400**
223004 Guard and Security services	0	0		**0**	37,100	0	0	**37,100**
223005 Electricity	0	0		**0**	54,000	0	0	**54,000**
224004 Cleaning and Sanitation	0	0		**0**	48,000	0	0	**48,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	70,000	0	0	**70,000**
226001 Insurances	0	0		**0**	414,000	0	0	**414,000**
227001 Travel inland	0	0	90,000	**90,000**	213,600	0	0	**213,600**
227002 Travel abroad	0	0	216,863	**216,863**	183,600	0	0	**183,600**
227004 Fuel, Lubricants and Oils	155,896	0	43,200	**199,096**	181,200	0	0	**181,200**
228002 Maintenance - Vehicles	9,600	0	8,000	**17,600**	64,000	0	0	**64,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	32,000	0	0	**32,000**
282151 Fines and Penalties – to other govt units	0	0		**0**	300,000	0	0	**300,000**
Arrears	***580,000***	***0***	***0***	***580,000***	***0***	***0***		***0***
321605 Domestic arrears (Budgeting)	580,000	0	0	**580,000**	0	0		**0**
Grand Total Vote 119	**9,295,034**	**0**	**979,495**	**10,274,528**	**13,715,034**	**0**	**0**	**13,715,034**
Total Excluding Taxes, Arrears and AIA	*8,715,034*	*0*	*0*	***8,715,034***	*13,715,034*	*0*	*0*	***13,715,034***

Vote:119 Uganda Registration Services Bureau

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

Vote Function 1259 VF - Uganda Registration Services Bureau

Recurrent Budget Estimates

Programme 01 Office of the Registrar General

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,177,567	0	0	**1,177,567**	1,177,567	0	0	**1,177,567**
211103 Allowances	0	0	0	**0**	0	186,638	0	**186,638**
221009 Welfare and Entertainment	0	0	0	**0**	0	21,600	0	**21,600**
223004 Guard and Security services	0	0	0	**0**	0	5,400	0	**5,400**
227004 Fuel, Lubricants and Oils	0	25,200	0	**25,200**	0	18,000	0	**18,000**
Total Cost of Output 125905:	***1,177,567***	***25,200***	***0***	***1,202,767***	***1,177,567***	***231,638***	***0***	***1,409,204***
Total Cost of Outputs Provided	**1,177,567**	**25,200**	**0**	**1,202,767**	**1,177,567**	**231,638**	**0**	**1,409,204**
Total Programme 01	**1,177,567**	**25,200**	**0**	**1,202,767**	**1,177,567**	**231,638**	**0**	**1,409,204**
Total Excluding Arrears and AIA	*1,177,567*	*25,200*	*0*	***1,202,767***	*1,177,567*	*231,638*	*0*	***1,409,204***

Programme 02 Directorate of Civil Registration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	498,426	0	0	**498,426**	498,426	0	0	**498,426**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	10,200	0	**10,200**	0	0	0	**0**
Total Cost of Output 125901:	***498,426***	***10,200***	***0***	***508,626***	***498,426***	***6,000***	***0***	***504,426***
Total Cost of Outputs Provided	**498,426**	**10,200**	**0**	**508,626**	**498,426**	**6,000**	**0**	**504,426**
Total Programme 02	**498,426**	**10,200**	**0**	**508,626**	**498,426**	**6,000**	**0**	**504,426**
Total Excluding Arrears and AIA	*498,426*	*10,200*	*0*	***508,626***	*498,426*	*6,000*	*0*	***504,426***

Programme 03 Directorate of Intellectual Property Registration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	721,446	0	0	**721,446**	721,446	0	0	**721,446**
211103 Allowances	0	0	7,200	**7,200**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	164,000	**164,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	260,231	**260,231**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	50,000	**50,000**	0	0	0	**0**
221017 Subscriptions	0	0	90,000	**90,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
227001 Travel inland	0	0	90,000	**90,000**	0	0	0	**0**
227002 Travel abroad	0	0	216,863	**216,863**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,200	43,200	**53,400**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	8,000	**8,000**	0	0	0	**0**
Total Cost of Output 125903:	***721,446***	***10,200***	***979,495***	***1,711,141***	***721,446***	***6,000***	***0***	***727,446***
Total Cost of Outputs Provided	**721,446**	**10,200**	**979,495**	**1,711,141**	**721,446**	**6,000**	**0**	**727,446**
Total Programme 03	**721,446**	**10,200**	**979,495**	**1,711,141**	**721,446**	**6,000**	**0**	**727,446**
Total Excluding Arrears and AIA	*721,446*	*10,200*	*0*	***731,646***	*721,446*	*6,000*	*0*	***727,446***

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125904 Company Liquidation								
211102 Contract Staff Salaries (Incl. Casuals, T	756,390	0	0	**756,390**	756,390	0	0	**756,390**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	0	**6,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	10,200	0	**10,200**	0	0	0	**0**
Total Cost of Output 125904:	***756,390***	***10,200***	***0***	***766,590***	***756,390***	***6,000***	***0***	***762,390***
Total Cost of Outputs Provided	**756,390**	**10,200**	**0**	**766,590**	**756,390**	**6,000**	**0**	**762,390**
Total Programme 04	**756,390**	**10,200**	**0**	**766,590**	**756,390**	**6,000**	**0**	**762,390**
Total Excluding Arrears and AIA	*756,390*	*10,200*	*0*	***766,590***	*756,390*	*6,000*	*0*	***762,390***

Programme 05 Directorate of Finance & Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,469,915	0	0	**1,469,915**	1,469,915	0	0	**1,469,915**
211103 Allowances	0	144,000	0	**144,000**	0	605,200	0	**605,200**
212101 Social Security Contributions	0	1,022,592	0	**1,022,592**	0	671,096	0	**671,096**
213004 Gratuity Expenses	0	1,409,020	0	**1,409,020**	0	1,677,741	0	**1,677,741**
221001 Advertising and Public Relations	0	0	0	**0**	0	333,400	0	**333,400**
221002 Workshops and Seminars	0	0	0	**0**	0	198,000	0	**198,000**
221003 Staff Training	0	0	0	**0**	0	102,000	0	**102,000**
221004 Recruitment Expenses	0	0	0	**0**	0	27,546	0	**27,546**
221009 Welfare and Entertainment	0	0	0	**0**	0	150,400	0	**150,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	144,527	0	**144,527**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
222003 Information and communications techn	0	0	0	**0**	0	73,200	0	**73,200**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	1,702,400	0	**1,702,400**
223004 Guard and Security services	0	0	0	**0**	0	31,700	0	**31,700**
223005 Electricity	0	0	0	**0**	0	54,000	0	**54,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	48,000	0	**48,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	70,000	0	**70,000**
226001 Insurances	0	0	0	**0**	0	414,000	0	**414,000**
227001 Travel inland	0	0	0	**0**	0	160,000	0	**160,000**
227002 Travel abroad	0	0	0	**0**	0	183,600	0	**183,600**
227004 Fuel, Lubricants and Oils	0	61,096	0	**61,096**	0	144,000	0	**144,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	64,000	0	**64,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	32,000	0	**32,000**
282151 Fines and Penalties – to other govt unit	0	0	0	**0**	0	300,000	0	**300,000**
Total Cost of Output 125905:	***1,469,915***	***2,636,708***	***0***	***4,106,623***	***1,469,915***	***7,191,810***	***0***	***8,661,725***
Total Cost of Outputs Provided	**1,469,915**	**2,636,708**	**0**	**4,106,623**	**1,469,915**	**7,191,810**	**0**	**8,661,725**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125999 Arrears								
321605 Domestic arrears (Budgeting)	0	580,000	0	**580,000**	0	0	0	**0**
Total Cost of Output 125999:	***0***	***580,000***	***0***	***580,000***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**580,000**	**0**	**580,000**	**0**	**0**		**0**
Total Programme 05	**1,469,915**	**3,216,708**	**0**	**4,686,623**	**1,469,915**	**7,191,810**	**0**	**8,661,725**
Total Excluding Arrears and AIA	*1,469,915*	*2,636,708*	*0*	***4,106,623***	*1,469,915*	*7,191,810*	*0*	***8,661,725***

Programme 06 Regional Offices

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,033,525	0	0	**1,033,525**	1,033,525	0	0	**1,033,525**
221002 Workshops and Seminars	0	0	0	**0**	0	125,000	0	**125,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	24,000	0	**24,000**

Vote:119 Uganda Registration Services Bureau

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

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 06 Regional Offices

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	0	0	**0**	0	24,800	0	**24,800**
227004 Fuel, Lubricants and Oils	0	28,800	0	**28,800**	0	19,200	0	**19,200**
228002 Maintenance - Vehicles	0	9,600	0	**9,600**	0	0	0	**0**
Total Cost of Output 125905:	***1,033,525***	***38,400***	***0***	***1,071,925***	***1,033,525***	***193,000***	***0***	***1,226,525***
Total Cost of Outputs Provided	**1,033,525**	**38,400**	**0**	**1,071,925**	**1,033,525**	**193,000**	**0**	**1,226,525**
Total Programme 06	**1,033,525**	**38,400**	**0**	**1,071,925**	**1,033,525**	**193,000**	**0**	**1,226,525**
Total Excluding Arrears and AIA	*1,033,525*	*38,400*	*0*	***1,071,925***	*1,033,525*	*193,000*	*0*	***1,226,525***

Programme 07 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	316,656	0	0	**316,656**	316,656	0	0	**316,656**
221003 Staff Training	0	0	0	**0**	0	77,860	0	**77,860**
227001 Travel inland	0	0	0	**0**	0	28,800	0	**28,800**
227004 Fuel, Lubricants and Oils	0	10,200	0	**10,200**	0	0	0	**0**
Total Cost of Output 125905:	***316,656***	***10,200***	***0***	***326,856***	***316,656***	***106,660***	***0***	***423,316***
Total Cost of Outputs Provided	**316,656**	**10,200**	**0**	**326,856**	**316,656**	**106,660**	**0**	**423,316**
Total Programme 07	**316,656**	**10,200**	**0**	**326,856**	**316,656**	**106,660**	**0**	**423,316**
Total Excluding Arrears and AIA	*316,656*	*10,200*	*0*	***326,856***	*316,656*	*106,660*	*0*	***423,316***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 59	**9,295,034**	**0**	**979,495**	**10,274,528**	**13,715,034**		**0**	**13,715,034**
Total Excluding Taxes, Arrears and AIA	*8,715,034*	*0*	*0*	***8,715,034***	*13,715,034*		*0*	***13,715,034***
Grand Total Vote 119	**9,295,034**	**0**	**979,495**	**10,274,528**	**13,715,034**		**0**	**13,715,034**
Total Excluding Taxes, Arrears and AIA	*8,715,034*	*0*	*0*	***8,715,034***	*13,715,034*		*0*	***13,715,034***

******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	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1211 Citizenship and Immigration Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Office of the Director	532,628	3,006,712	**3,539,340**	532,628	3,090,270	**3,622,898**
02 Legal and Inspection Services	348,719	551,259	**899,978**	348,719	532,259	**880,978**
03 Citizenship and Passport Control	465,195	2,160,438	**2,625,633**	465,195	2,110,438	**2,575,633**
04 Immigration Control	1,458,127	2,196,664	**3,654,791**	1,458,127	1,826,664	**3,284,791**
Total Recurrent Budget Estimates for Vote Function:	**2,804,669**	**7,915,073**	**10,719,742**	**2,804,669**	**7,559,631**	**10,364,301**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1167 National Security Information Systems Project	103,256,488	0	**103,256,488**	119,756,488	0	**119,756,488**
1230 Support to National Citizenship and Immigration Contr	6,603,940	0	**6,603,940**	9,468,487	0	**9,468,487**
Total Development Budget Estimates for Vote Function:	**109,860,428**	**0**	**109,860,428**	**129,224,975**	**0**	**129,224,975**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1211	**120,580,170**	**0**	**120,580,170**	**139,589,276**	**0**	**139,589,276**
Total Excluding Taxes and Arrears	*119,253,789*	*0*	***119,253,789***	*120,103,789*	*0*	***120,103,789***
Total Vote 120	**120,580,170**	**0**	**120,580,170**	**139,589,276**	**0**	**139,589,276**
Total Excluding Taxes and Arrears	*119,253,789*	*0*	***119,253,789***	*120,103,789*	*0*	***120,103,789***

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***92,795,574***	***0***	***92,795,574***	***39,264,300***	***0***	***39,264,300***
211101 General Staff Salaries	2,804,669	0	**2,804,669**	1,923,322	0	**1,923,322**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,603,940	0	**26,603,940**	18,885,287	0	**18,885,287**
211103 Allowances	34,757,063	0	**34,757,063**	3,667,640	0	**3,667,640**
212101 Social Security Contributions	2,660,394	0	**2,660,394**	2,000,000	0	**2,000,000**
213001 Medical expenses (To employees)	30,000	0	**30,000**	30,000	0	**30,000**
213002 Incapacity, death benefits and funeral expenses	39,600	0	**39,600**	35,000	0	**35,000**
213004 Gratuity Expenses	6,650,985	0	**6,650,985**	0	0	**0**
221001 Advertising and Public Relations	2,441,500	0	**2,441,500**	649,000	0	**649,000**
221002 Workshops and Seminars	140,000	0	**140,000**	232,000	0	**232,000**
221003 Staff Training	1,142,000	0	**1,142,000**	886,400	0	**886,400**
221004 Recruitment Expenses	0	0	**0**	400,000	0	**400,000**
221006 Commissions and related charges	308,400	0	**308,400**	786,000	0	**786,000**
221007 Books, Periodicals & Newspapers	2,429,000	0	**2,429,000**	974,200	0	**974,200**
221008 Computer supplies and Information Technology (IT)	26,000	0	**26,000**	587,120	0	**587,120**
221009 Welfare and Entertainment	141,500	0	**141,500**	151,438	0	**151,438**
221010 Special Meals and Drinks	39,000	0	**39,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	840,259	0	**840,259**	949,106	0	**949,106**
221012 Small Office Equipment	168,204	0	**168,204**	560,000	0	**560,000**
221016 IFMS Recurrent costs	20,000	0	**20,000**	65,000	0	**65,000**
221017 Subscriptions	7,600	0	**7,600**	7,600	0	**7,600**
222001 Telecommunications	257,700	0	**257,700**	263,600	0	**263,600**
223003 Rent – (Produced Assets) to private entities	70,000	0	**70,000**	70,000	0	**70,000**
223005 Electricity	492,000	0	**492,000**	582,000	0	**582,000**
223006 Water	90,000	0	**90,000**	133,000	0	**133,000**
223901 Rent – (Produced Assets) to other govt. units	600,000	0	**600,000**	600,000	0	**600,000**
224004 Cleaning and Sanitation	374,448	0	**374,448**	204,108	0	**204,108**
224005 Uniforms, Beddings and Protective Gear	187,000	0	**187,000**	300,000	0	**300,000**
227001 Travel inland	2,433,017	0	**2,433,017**	1,347,473	0	**1,347,473**
227002 Travel abroad	240,500	0	**240,500**	737,204	0	**737,204**
227004 Fuel, Lubricants and Oils	5,746,440	0	**5,746,440**	1,233,112	0	**1,233,112**
228001 Maintenance - Civil	60,000	0	**60,000**	51,000	0	**51,000**
228002 Maintenance - Vehicles	68,770	0	**68,770**	583,470	0	**583,470**
228003 Maintenance – Machinery, Equipment & Furniture	925,584	0	**925,584**	350,220	0	**350,220**
Investment (Capital Purchases)	***27,429,155***	***0***	***27,429,155***	***100,324,975***	***0***	***100,324,975***
231001 Non Residential buildings (Depreciation)	0	0	**0**	3,213,619	0	**3,213,619**
231004 Transport equipment	465,000	0	**465,000**	964,950	0	**964,950**
231005 Machinery and equipment	25,903,215	0	**25,903,215**	76,396,918	0	**76,396,918**
231006 Furniture and fittings (Depreciation)	90,000	0	**90,000**	164,002	0	**164,002**
311101 Land	0	0	**0**	100,000	0	**100,000**
312204 Taxes on Machinery, Furniture & Vehicles	970,940	0	**970,940**	19,485,487	0	**19,485,487**
Arrears	***355,442***	***0***	***355,442***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	350,000	0	**350,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	5,442	0	**5,442**	0	0	**0**
Grand Total Vote 120	**120,580,170**	**0**	**120,580,170**	**139,589,276**	**0**	**139,589,276**
Total Excluding Taxes and Arrears	*119,253,789*	*0*	***119,253,789***	*120,103,789*	*0*	***120,103,789***

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 01 Office of the Director

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121104 Policy, monitoring and public relations.						
211101 General Staff Salaries	532,628	0	**532,628**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	532,628	0	**532,628**
211103 Allowances	0	149,052	**149,052**	0	264,332	**264,332**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral e	0	39,600	**39,600**	0	35,000	**35,000**
221001 Advertising and Public Relations	0	85,000	**85,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	45,000	**45,000**
221003 Staff Training	0	1,130,000	**1,130,000**	0	386,400	**386,400**
221006 Commissions and related charges	0	308,400	**308,400**	0	786,000	**786,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	15,000	**15,000**
221008 Computer supplies and Information Tec	0	26,000	**26,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and	0	90,000	**90,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	20,000	**20,000**	0	65,000	**65,000**
222001 Telecommunications	0	18,000	**18,000**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	70,000	**70,000**	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	45,000	**45,000**
224004 Cleaning and Sanitation	0	26,448	**26,448**	0	36,108	**36,108**
224005 Uniforms, Beddings and Protective Gea	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	70,000	**70,000**	0	86,400	**86,400**
227002 Travel abroad	0	60,000	**60,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	89,560	**89,560**
228001 Maintenance - Civil	0	60,000	**60,000**	0	51,000	**51,000**
228002 Maintenance - Vehicles	0	68,770	**68,770**	0	199,470	**199,470**
Total Cost of Output 121104:	***532,628***	***2,531,270***	***3,063,898***	***532,628***	***2,940,270***	***3,472,898***
Output:121107 Internal Audit Improved						
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	12,000	**12,000**	0	0	**0**
222001 Telecommunications	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	50,000	**50,000**
227002 Travel abroad	0	15,000	**15,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	40,000	**40,000**
Total Cost of Output 121107:	***0***	***120,000***	***120,000***	***0***	***150,000***	***150,000***
Total Cost of Outputs Provided	**532,628**	**2,651,270**	**3,183,898**	**532,628**	**3,090,270**	**3,622,898**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121199 Arrears						
321605 Domestic arrears (Budgeting)	0	350,000	**350,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	5,442	**5,442**	0	0	**0**
Total Cost of Output 121199:	***0***	***355,442***	***355,442***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**355,442**	**355,442**	**0**	**0**	**0**
Total Programme 01	**532,628**	**3,006,712**	**3,539,340**	**532,628**	**3,090,270**	**3,622,898**
Total Excluding Arrears	*532,628*	*2,651,270*	***3,183,898***	*532,628*	*3,090,270*	***3,622,898***

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.						
211101 General Staff Salaries	348,719	0	**348,719**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	348,719	0	**348,719**
211103 Allowances	0	197,600	**197,600**	0	198,000	**198,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221010 Special Meals and Drinks	0	39,000	**39,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	24,259	**24,259**	0	25,000	**25,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Subscriptions	0	7,600	**7,600**	0	7,600	**7,600**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
224005 Uniforms, Beddings and Protective Gea	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	87,800	**87,800**	0	87,800	**87,800**
227002 Travel abroad	0	65,000	**65,000**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	79,000	**79,000**	0	80,859	**80,859**
Total Cost of Output 121103:	***348,719***	***551,259***	***899,978***	***348,719***	***532,259***	***880,978***
Total Cost of Outputs Provided	**348,719**	**551,259**	**899,978**	**348,719**	**532,259**	**880,978**
Total Programme 02	**348,719**	**551,259**	**899,978**	**348,719**	**532,259**	**880,978**
Total Excluding Arrears	*348,719*	*551,259*	***899,978***	*348,719*	*532,259*	***880,978***

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	465,195	0	**465,195**	465,195	0	**465,195**
211103 Allowances	0	107,454	**107,454**	0	302,150	**302,150**
221007 Books, Periodicals & Newspapers	0	1,393,000	**1,393,000**	0	915,000	**915,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	30,438	**30,438**
221011 Printing, Stationery, Photocopying and	0	148,000	**148,000**	0	125,562	**125,562**
221012 Small Office Equipment	0	10,000	**10,000**	0	60,000	**60,000**
222001 Telecommunications	0	17,000	**17,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	192,000	**192,000**	0	0	**0**
227001 Travel inland	0	85,000	**85,000**	0	149,000	**149,000**
227002 Travel abroad	0	25,000	**25,000**	0	68,800	**68,800**
227004 Fuel, Lubricants and Oils	0	65,000	**65,000**	0	140,340	**140,340**
228003 Maintenance – Machinery, Equipment	0	102,984	**102,984**	0	157,948	**157,948**
Total Cost of Output 121101:	***465,195***	***2,160,438***	***2,625,633***	***465,195***	***1,959,238***	***2,424,433***
Output:121109 Aliens Granted Citizenship						
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	71,200	**71,200**
Total Cost of Output 121109:	***0***	***0***	***0***	***0***	***151,200***	***151,200***
Total Cost of Outputs Provided	**465,195**	**2,160,438**	**2,625,633**	**465,195**	**2,110,438**	**2,575,633**
Total Programme 03	**465,195**	**2,160,438**	**2,625,633**	**465,195**	**2,110,438**	**2,575,633**
Total Excluding Arrears	*465,195*	*2,160,438*	***2,625,633***	*465,195*	*2,110,438*	***2,575,633***

Programme 04 Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121102 Facilitated entry, stay and exit of foreigners						
211101 General Staff Salaries	1,458,127	0	**1,458,127**	1,458,127	0	**1,458,127**
211103 Allowances	0	153,960	**153,960**	0	212,716	**212,716**

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Programme 04 Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	1,010,000	**1,010,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	14,500	**14,500**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	228,000	**228,000**	0	189,044	**189,044**
221012 Small Office Equipment	0	110,204	**110,204**	0	450,000	**450,000**
222001 Telecommunications	0	10,000	**10,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Gea	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	48,000	**48,000**	0	64,000	**64,000**
227002 Travel abroad	0	25,500	**25,500**	0	39,404	**39,404**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	105,000	**105,000**
Total Cost of Output 121102:	***1,458,127***	***1,840,164***	***3,298,291***	***1,458,127***	***1,110,164***	***2,568,291***
Output:121105 Border Control.						
211103 Allowances	0	60,000	**60,000**	0	160,000	**160,000**
221002 Workshops and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	0	31,000	**31,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	10,000	**10,000**
222001 Telecommunications	0	10,000	**10,000**	0	25,600	**25,600**
223005 Electricity	0	12,000	**12,000**	0	32,000	**32,000**
227001 Travel inland	0	58,000	**58,000**	0	65,600	**65,600**
227002 Travel abroad	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	32,528	**32,528**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	62,272	**62,272**
Total Cost of Output 121105:	***0***	***278,000***	***278,000***	***0***	***478,000***	***478,000***
Output:121108 Support to Regional Immigration offices						
211103 Allowances	0	20,000	**20,000**	0	135,250	**135,250**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	36,000	**36,000**
222001 Telecommunications	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	12,500	**12,500**	0	33,625	**33,625**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	33,625	**33,625**
Total Cost of Output 121108:	***0***	***78,500***	***78,500***	***0***	***238,500***	***238,500***
Total Cost of Outputs Provided	**1,458,127**	**2,196,664**	**3,654,791**	**1,458,127**	**1,826,664**	**3,284,791**
Total Programme 04	**1,458,127**	**2,196,664**	**3,654,791**	**1,458,127**	**1,826,664**	**3,284,791**
Total Excluding Arrears	*1,458,127*	*2,196,664*	***3,654,791***	*1,458,127*	*1,826,664*	***3,284,791***

Development Budget Estimates

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121104 Policy, monitoring and public relations.						
211103 Allowances	733,306	0	**733,306**	108,512	0	**108,512**
221001 Advertising and Public Relations	2,356,500	0	**2,356,500**	569,000	0	**569,000**
221004 Recruitment Expenses	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	979,622	0	**979,622**	0	0	**0**
Total Cost of Output 121104:	***4,069,428***	***0***	***4,069,428***	***1,077,512***	***0***	***1,077,512***
Output:121106 Identity Cards issued.						
211102 Contract Staff Salaries (Incl. Casuals, T	26,603,940	0	**26,603,940**	18,003,940	0	**18,003,940**
211103 Allowances	33,315,691	0	**33,315,691**	2,266,681	0	**2,266,681**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212101 Social Security Contributions	2,660,394	0	**2,660,394**	2,000,000	0	**2,000,000**
213004 Gratuity Expenses	6,650,985	0	**6,650,985**	0	0	**0**
221002 Workshops and Seminars	70,000	0	**70,000**	157,000	0	**157,000**
221003 Staff Training	0	0	**0**	500,000	0	**500,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	19,200	0	**19,200**
221008 Computer supplies and Information Tec	0	0	**0**	551,120	0	**551,120**
221009 Welfare and Entertainment	42,000	0	**42,000**	42,000	0	**42,000**
221011 Printing, Stationery, Photocopying and	300,000	0	**300,000**	472,500	0	**472,500**
221012 Small Office Equipment	10,000	0	**10,000**	10,000	0	**10,000**
222001 Telecommunications	179,700	0	**179,700**	180,000	0	**180,000**
223005 Electricity	400,000	0	**400,000**	480,000	0	**480,000**
223006 Water	50,000	0	**50,000**	88,000	0	**88,000**
223901 Rent – (Produced Assets) to other govt.	600,000	0	**600,000**	600,000	0	**600,000**
224004 Cleaning and Sanitation	156,000	0	**156,000**	168,000	0	**168,000**
227001 Travel inland	1,062,095	0	**1,062,095**	731,048	0	**731,048**
227002 Travel abroad	50,000	0	**50,000**	399,000	0	**399,000**
227004 Fuel, Lubricants and Oils	5,388,440	0	**5,388,440**	640,000	0	**640,000**
228002 Maintenance - Vehicles	0	0	**0**	384,000	0	**384,000**
228003 Maintenance – Machinery, Equipment	822,600	0	**822,600**	130,000	0	**130,000**
Total Cost of Output 121106:	***78,361,845***	***0***	***78,361,845***	***27,822,488***	***0***	***27,822,488***
Total Cost of Outputs Provided	**82,431,273**	**0**	**82,431,273**	**28,900,000**	**0**	**28,900,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	1,963,026	0	**1,963,026**
Total Cost of Output 121172:	***0***	***0***	***0***	***1,963,026***	***0***	***1,963,026***
Output:121177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	20,825,215	0	**20,825,215**	72,293,462	0	**72,293,462**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	16,500,000	0	**16,500,000**
Total Cost of Output 121177:	***20,825,215***	***0***	***20,825,215***	***88,793,462***	***0***	***88,793,462***
Output:121178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 121178:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**20,825,215**	**0**	**20,825,215**	**90,856,488**	**0**	**90,856,488**
Total Project 1167	**103,256,488**	**0**	**103,256,488**	**119,756,488**	**0**	**119,756,488**
Total Excluding Taxes and Arrears	*103,256,488*	*0*	***103,256,488***	*103,256,488*	*0*	***103,256,488***

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121171 Acquisition of Land by Government						
311101 Land	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 121171:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:121172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	1,250,592	0	**1,250,592**
Total Cost of Output 121172:	***0***	***0***	***0***	***1,250,592***	***0***	***1,250,592***
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	465,000	0	**465,000**	964,950	0	**964,950**
312204 Taxes on Machinery, Furniture & Vehi	172,000	0	**172,000**	414,929	0	**414,929**
Total Cost of Output 121175:	***637,000***	***0***	***637,000***	***1,379,879***	***0***	***1,379,879***
Output:121176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	4,678,000	0	**4,678,000**	4,000,000	0	**4,000,000**

Vote:120 National Citizenship and Immigration Control

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

Vote Function 1211 Citizenship and Immigration Services

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312204 Taxes on Machinery, Furniture & Vehi	798,940	0	**798,940**	1,971,568	0	**1,971,568**
Total Cost of Output 121176:	***5,476,940***	***0***	***5,476,940***	***5,971,568***	***0***	***5,971,568***
Output:121177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	400,000	0	**400,000**	103,456	0	**103,456**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	598,990	0	**598,990**
Total Cost of Output 121177:	***400,000***	***0***	***400,000***	***702,446***	***0***	***702,446***
Output:121178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	90,000	0	**90,000**	64,002	0	**64,002**
Total Cost of Output 121178:	***90,000***	***0***	***90,000***	***64,002***	***0***	***64,002***
Total Cost of Capital Purchases	**6,603,940**	**0**	**6,603,940**	**9,468,487**	**0**	**9,468,487**
Total Project 1230	**6,603,940**	**0**	**6,603,940**	**9,468,487**	**0**	**9,468,487**
Total Excluding Taxes and Arrears	*5,633,000*	*0*	***5,633,000***	*6,483,000*	*0*	***6,483,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**120,580,170**	**0**	**120,580,170**	**139,589,276**		**139,589,276**
Total Excluding Taxes and Arrears	*119,253,789*	*0*	***119,253,789***	*120,103,789*		***120,103,789***
Grand Total Vote 120	**120,580,170**	**0**	**120,580,170**	**139,589,276**		**139,589,276**
Total Excluding Taxes and Arrears	*119,253,789*	*0*	***119,253,789***	*120,103,789*		***120,103,789***

Vote:121 Dairy Development Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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 Acess 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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,576,260***	***0***	***4,576,260***	***4,555,178***	***0***	***4,555,178***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,849,307	0	**1,849,307**	1,849,724	0	**1,849,724**
211103 Allowances	131,796	0	**131,796**	13,691	0	**13,691**
212101 Social Security Contributions	181,877	0	**181,877**	184,972	0	**184,972**
213001 Medical expenses (To employees)	92,800	0	**92,800**	111,600	0	**111,600**
213004 Gratuity Expenses	524,100	0	**524,100**	508,674	0	**508,674**
221001 Advertising and Public Relations	41,329	0	**41,329**	21,200	0	**21,200**
221002 Workshops and Seminars	30,805	0	**30,805**	29,002	0	**29,002**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221004 Recruitment Expenses	12,000	0	**12,000**	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	10,310	0	**10,310**	8,015	0	**8,015**
221007 Books, Periodicals & Newspapers	6,510	0	**6,510**	4,510	0	**4,510**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	66,800	0	**66,800**
221009 Welfare and Entertainment	128,218	0	**128,218**	171,024	0	**171,024**
221011 Printing, Stationery, Photocopying and Binding	45,587	0	**45,587**	43,300	0	**43,300**
221012 Small Office Equipment	4,800	0	**4,800**	2,000	0	**2,000**
221016 IFMS Recurrent costs	5,068	0	**5,068**	3,000	0	**3,000**
221017 Subscriptions	52,600	0	**52,600**	10,000	0	**10,000**
222001 Telecommunications	39,346	0	**39,346**	1,500	0	**1,500**
222003 Information and communications technology (ICT)	0	0	**0**	29,500	0	**29,500**
223001 Property Expenses	0	0	**0**	12,500	0	**12,500**
223003 Rent – (Produced Assets) to private entities	0	0	**0**	14,400	0	**14,400**
223004 Guard and Security services	59,640	0	**59,640**	98,740	0	**98,740**
223005 Electricity	26,400	0	**26,400**	31,782	0	**31,782**
223006 Water	12,600	0	**12,600**	14,592	0	**14,592**
224001 Medical and Agricultural supplies	416,355	0	**416,355**	532,865	0	**532,865**
224004 Cleaning and Sanitation	8,192	0	**8,192**	15,512	0	**15,512**
224005 Uniforms, Beddings and Protective Gear	300	0	**300**	3,500	0	**3,500**
225001 Consultancy Services- Short term	17,218	0	**17,218**	54,000	0	**54,000**
226001 Insurances	7,000	0	**7,000**	39,000	0	**39,000**
227001 Travel inland	150,415	0	**150,415**	165,397	0	**165,397**
227002 Travel abroad	55,859	0	**55,859**	41,600	0	**41,600**
227004 Fuel, Lubricants and Oils	132,912	0	**132,912**	149,677	0	**149,677**
228001 Maintenance - Civil	445,000	0	**445,000**	223,400	0	**223,400**
228002 Maintenance - Vehicles	53,700	0	**53,700**	89,700	0	**89,700**
228003 Maintenance – Machinery, Equipment & Furniture	8,320	0	**8,320**	0	0	**0**
228004 Maintenance – Other	15,897	0	**15,897**	0	0	**0**
Investment (Capital Purchases)	***467,942***	***0***	***467,942***	***489,024***	***0***	***489,024***
231001 Non Residential buildings (Depreciation)	269,216	0	**269,216**	264,627	0	**264,627**
231005 Machinery and equipment	153,142	0	**153,142**	161,000	0	**161,000**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	19,600	0	**19,600**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	**0**	17,797	0	**17,797**
312302 Intangible Fixed Assets	45,584	0	**45,584**	26,000	0	**26,000**
Grand 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 V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:015501 Support to dairy development						
211102 Contract Staff Salaries (Incl. Casuals, T	1,570,400	0	**1,570,400**	1,570,400	0	**1,570,400**
211103 Allowances	0	83,636	**83,636**	0	0	**0**
212101 Social Security Contributions	0	88,572	**88,572**	0	82,310	**82,310**
213001 Medical expenses (To employees)	0	48,000	**48,000**	0	50,400	**50,400**
213004 Gratuity Expenses	0	276,854	**276,854**	0	233,707	**233,707**
221001 Advertising and Public Relations	0	0	**0**	0	12,000	**12,000**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221004 Recruitment Expenses	0	12,000	**12,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	4,510	**4,510**	0	4,510	**4,510**
221008 Computer supplies and Information Tec	0	0	**0**	0	65,000	**65,000**
221009 Welfare and Entertainment	0	36,406	**36,406**	0	146,992	**146,992**
221011 Printing, Stationery, Photocopying and	0	13,927	**13,927**	0	13,800	**13,800**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	5,068	**5,068**	0	3,000	**3,000**
221017 Subscriptions	0	0	**0**	0	10,000	**10,000**
222003 Information and communications techn	0	0	**0**	0	25,100	**25,100**
223001 Property Expenses	0	0	**0**	0	12,500	**12,500**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	14,400	**14,400**
223004 Guard and Security services	0	35,640	**35,640**	0	69,120	**69,120**
223005 Electricity	0	19,200	**19,200**	0	25,800	**25,800**
223006 Water	0	8,400	**8,400**	0	10,200	**10,200**
224001 Medical and Agricultural supplies	0	0	**0**	0	26,200	**26,200**
224004 Cleaning and Sanitation	0	8,192	**8,192**	0	12,512	**12,512**
226001 Insurances	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	30,000	**30,000**	0	80,000	**80,000**
227002 Travel abroad	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	66,000	**66,000**	0	104,520	**104,520**
228001 Maintenance - Civil	0	0	**0**	0	21,000	**21,000**
228002 Maintenance - Vehicles	0	38,400	**38,400**	0	83,200	**83,200**
Total Cost of Output 015501:	***1,570,400***	***799,806***	***2,370,206***	***1,570,400***	***1,150,271***	***2,720,671***
Output:015502 Promotion of dairy production and marketing						
211103 Allowances	0	16,600	**16,600**	0	2,435	**2,435**
212101 Social Security Contributions	0	28,036	**28,036**	0	35,710	**35,710**
213001 Medical expenses (To employees)	0	12,800	**12,800**	0	16,200	**16,200**
213004 Gratuity Expenses	0	77,102	**77,102**	0	98,202	**98,202**
221001 Advertising and Public Relations	0	17,845	**17,845**	0	6,000	**6,000**
221002 Workshops and Seminars	0	4,280	**4,280**	0	12,730	**12,730**
221005 Hire of Venue (chairs, projector, etc)	0	3,880	**3,880**	0	5,525	**5,525**
221009 Welfare and Entertainment	0	36,406	**36,406**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	2,900	**2,900**
222003 Information and communications techn	0	0	**0**	0	2,500	**2,500**
224001 Medical and Agricultural supplies	0	240,961	**240,961**	0	128,058	**128,058**
225001 Consultancy Services- Short term	0	1,150	**1,150**	0	0	**0**
227001 Travel inland	0	50,394	**50,394**	0	12,342	**12,342**
227002 Travel abroad	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,255	**17,255**	0	6,194	**6,194**
228001 Maintenance - Civil	0	400,000	**400,000**	0	202,400	**202,400**
Total Cost of Output 015502:	***0***	***921,710***	***921,710***	***0***	***533,196***	***533,196***

Vote:121 Dairy Development Authority

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

Vote Function 0155 Dairy Development

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:015503 Quality assurance and regulation						
211103 Allowances	0	31,560	**31,560**	0	11,256	**11,256**
212101 Social Security Contributions	0	37,378	**37,378**	0	39,020	**39,020**
213001 Medical expenses (To employees)	0	19,200	**19,200**	0	23,400	**23,400**
213004 Gratuity Expenses	0	93,444	**93,444**	0	99,951	**99,951**
221001 Advertising and Public Relations	0	23,484	**23,484**	0	3,200	**3,200**
221002 Workshops and Seminars	0	26,525	**26,525**	0	2,272	**2,272**
221005 Hire of Venue (chairs, projector, etc)	0	6,430	**6,430**	0	2,490	**2,490**
221009 Welfare and Entertainment	0	36,406	**36,406**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	12,045	**12,045**	0	20,600	**20,600**
221012 Small Office Equipment	0	4,800	**4,800**	0	0	**0**
221017 Subscriptions	0	50,500	**50,500**	0	0	**0**
222001 Telecommunications	0	36,000	**36,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	0	5,620	**5,620**
224001 Medical and Agricultural supplies	0	175,394	**175,394**	0	378,607	**378,607**
224005 Uniforms, Beddings and Protective Gea	0	300	**300**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	5,468	**5,468**	0	54,000	**54,000**
227001 Travel inland	0	70,021	**70,021**	0	73,055	**73,055**
227002 Travel abroad	0	25,859	**25,859**	0	41,600	**41,600**
227004 Fuel, Lubricants and Oils	0	36,577	**36,577**	0	31,763	**31,763**
228001 Maintenance - Civil	0	45,000	**45,000**	0	0	**0**
228004 Maintenance – Other	0	15,897	**15,897**	0	0	**0**
Total Cost of Output 015503:	***0***	***752,287***	***752,287***	***0***	***790,335***	***790,335***
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**
Total Excluding Arrears	*1,570,400*	*2,473,802*	***4,044,202***	*1,570,400*	*2,473,802*	***4,044,202***

Development Budget Estimates

Project 1268 Dairy Market Acess and Value Addition

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015501 Support to dairy development						
211102 Contract Staff Salaries (Incl. Casuals, T	278,907	0	**278,907**	279,324	0	**279,324**
212101 Social Security Contributions	27,891	0	**27,891**	27,932	0	**27,932**
213001 Medical expenses (To employees)	12,800	0	**12,800**	21,600	0	**21,600**
213004 Gratuity Expenses	76,699	0	**76,699**	76,814	0	**76,814**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	0	0	**0**
221008 Computer supplies and Information Tec	0	0	**0**	1,800	0	**1,800**
221009 Welfare and Entertainment	19,000	0	**19,000**	22,032	0	**22,032**
221011 Printing, Stationery, Photocopying and	19,615	0	**19,615**	6,000	0	**6,000**
221017 Subscriptions	2,100	0	**2,100**	0	0	**0**
222001 Telecommunications	3,346	0	**3,346**	1,500	0	**1,500**
222003 Information and communications techn	0	0	**0**	1,900	0	**1,900**
223004 Guard and Security services	24,000	0	**24,000**	24,000	0	**24,000**
223005 Electricity	7,200	0	**7,200**	5,982	0	**5,982**
223006 Water	4,200	0	**4,200**	4,392	0	**4,392**
224004 Cleaning and Sanitation	0	0	**0**	3,000	0	**3,000**
225001 Consultancy Services- Short term	10,600	0	**10,600**	0	0	**0**
226001 Insurances	7,000	0	**7,000**	7,000	0	**7,000**
227004 Fuel, Lubricants and Oils	13,080	0	**13,080**	7,200	0	**7,200**
228002 Maintenance - Vehicles	15,300	0	**15,300**	6,500	0	**6,500**

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 Acess and Value Addition

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228003 Maintenance – Machinery, Equipment	8,320	0	**8,320**	0	0	**0**
Total Cost of Output 015501:	***532,058***	***0***	***532,058***	***496,976***	***0***	***496,976***
Output:015502 Promotion of dairy production and marketing						
221002 Workshops and Seminars	0	0	**0**	14,000	0	**14,000**
Total Cost of Output 015502:	***0***	***0***	***0***	***14,000***	***0***	***14,000***
Total Cost of Outputs Provided	**532,058**	**0**	**532,058**	**510,976**	**0**	**510,976**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	269,216	0	**269,216**	264,627	0	**264,627**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	17,797	0	**17,797**
Total Cost of Output 015572:	***269,216***	***0***	***269,216***	***282,424***	***0***	***282,424***
Output:015576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	10,200	0	**10,200**	0	0	**0**
Total Cost of Output 015576:	***10,200***	***0***	***10,200***	***0***	***0***	***0***
Output:015577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	142,942	0	**142,942**	161,000	0	**161,000**
Total Cost of Output 015577:	***142,942***	***0***	***142,942***	***161,000***	***0***	***161,000***
Output:015579 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Plan	0	0	**0**	19,600	0	**19,600**
312302 Intangible Fixed Assets	45,584	0	**45,584**	26,000	0	**26,000**
Total Cost of Output 015579:	***45,584***	***0***	***45,584***	***45,600***	***0***	***45,600***
Total Cost of Capital Purchases	**467,942**	**0**	**467,942**	**489,024**	**0**	**489,024**
Total Project 1268	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*5,044,202*		***5,044,202***
Grand Total Vote 121	**5,044,202**	**0**	**5,044,202**	**5,044,202**		**5,044,202**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*5,044,202*		***5,044,202***

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	52,396	84,670	176,046	**313,112**	52,396	84,670	791,000	**928,066**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**176,046**	**313,112**	**52,396**	**84,670**	**791,000**	**928,066**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	1,220,019	0	3,200,095	**4,420,114**	6,220,019	0	2,711,000	**8,931,019**
Total Development Budget Estimates for Vote Function:	**1,220,019**	**0**	**3,200,095**	**4,420,114**	**6,220,019**	**0**	**2,711,000**	**8,931,019**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**1,357,085**	**0**	**3,376,141**	**4,733,226**	**6,357,085**	**0**	**3,502,000**	**9,859,085**
Total Excluding Taxes, Arrears and AIA	*1,357,085*	*0*	*0*	***1,357,085***	*6,357,085*	*0*	*0*	***6,357,085***
Total Vote 122	**1,357,085**	**0**	**3,376,141**	**4,733,226**	**6,357,085**	**0**	**3,502,000**	**9,859,085**
Total Excluding Taxes, Arrears and AIA	*1,357,085*	*0*	*0*	***1,357,085***	*6,357,085*	*0*	*0*	***6,357,085***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,357,085***	***0***	***176,046***	***1,533,131***	***1,357,085***	***0***	***1,002,000***	***2,359,085***
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	151,466	**151,466**	0	0	251,466	**251,466**
221002 Workshops and Seminars	0	0	15,000	**15,000**	0	0	80,534	**80,534**
224001 Medical and Agricultural supplies	35,000	0	9,580	**44,580**	35,000	0	0	**35,000**
224006 Agricultural Supplies	1,260,019	0	0	**1,260,019**	1,260,019	0	61,000	**1,321,019**
225001 Consultancy Services- Short term	9,670	0	0	**9,670**	9,670	0	59,000	**68,670**
228001 Maintenance - Civil	0	0		**0**	0	0	150,000	**150,000**
228004 Maintenance – Other	0	0		**0**	0	0	400,000	**400,000**
Investment (Capital Purchases)	***0***	***0***	***3,200,095***	***3,200,095***	***5,000,000***	***0***	***2,500,000***	***7,500,000***
231005 Machinery and equipment	0	0	229,954	**229,954**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	61,000	**61,000**	0	0		**0**
311101 Land	0	0	2,909,141	**2,909,141**	5,000,000	0	2,500,000	**7,500,000**
Grand Total Vote 122	**1,357,085**	**0**	**3,376,141**	**4,733,226**	**6,357,085**	**0**	**3,502,000**	**9,859,085**
Total Excluding Taxes, Arrears and AIA	*1,357,085*	*0*	*0*	***1,357,085***	*6,357,085*	*0*	*0*	***6,357,085***

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	151,466	**151,466**	0	0	251,466	**251,466**
221002 Workshops and Seminars	0	0	15,000	**15,000**	0	0	80,534	**80,534**
224001 Medical and Agricultural supplies	0	35,000	9,580	**44,580**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	0	**9,670**	0	9,670	59,000	**68,670**
228004 Maintenance – Other	0	0	0	**0**	0	0	400,000	**400,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***176,046***	***313,112***	***52,396***	***84,670***	***791,000***	***928,066***
Total Cost of Outputs Provided	**52,396**	**84,670**	**176,046**	**313,112**	**52,396**	**84,670**	**791,000**	**928,066**
Total Programme 13	**52,396**	**84,670**	**176,046**	**313,112**	**52,396**	**84,670**	**791,000**	**928,066**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	0	**1,220,019**	1,220,019	0	61,000	**1,281,019**
228001 Maintenance - Civil	0	0	0	**0**	0	0	150,000	**150,000**
Total Cost of Output 010503:	***1,220,019***	***0***	***0***	***1,220,019***	***1,220,019***	***0***	***211,000***	***1,431,019***
Total Cost of Outputs Provided	**1,220,019**	**0**	**0**	**1,220,019**	**1,220,019**	**0**	**211,000**	**1,431,019**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
231005 Machinery and equipment	0	0	229,954	**229,954**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	61,000	**61,000**	0	0	0	**0**
311101 Land	0	0	2,909,141	**2,909,141**	5,000,000	0	2,500,000	**7,500,000**
Total Cost of Output 010580:	***0***	***0***	***3,200,095***	***3,200,095***	***5,000,000***	***0***	***2,500,000***	***7,500,000***
Total Cost of Capital Purchases	**0**	**0**	**3,200,095**	**3,200,095**	**5,000,000**	**0**	**2,500,000**	**7,500,000**
Total Project 0100	**1,220,019**	**0**	**3,200,095**	**4,420,114**	**6,220,019**	**0**	**2,711,000**	**8,931,019**
Total Excluding Taxes,Arrears and AIA	*1,220,019*	*0*	*0*	***1,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**1,357,085**	**0**	**3,376,141**	**4,733,226**	**6,357,085**		**3,502,000**	**9,859,085**
Total Excluding Taxes, Arrears and AIA	*1,357,085*	*0*	*0*	***1,357,085***	*6,357,085*		*0*	***6,357,085***
Grand Total Vote 122	**1,357,085**	**0**	**3,376,141**	**4,733,226**	**6,357,085**		**3,502,000**	**9,859,085**
Total Excluding Taxes, Arrears and AIA	*1,357,085*	*0*	*0*	***1,357,085***	*6,357,085*		*0*	***6,357,085***

******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	2014/15 Approved Budget				2015/16 Draft 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	1,998,350	**1,998,350**	0	0	3,615,000	**3,615,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**1,998,350**	**1,998,350**	**0**	**0**	**3,615,000**	**3,615,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**1,998,350**	**1,998,350**	**0**	**0**	**3,615,000**	**3,615,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Total Vote 122	**0**	**0**	**1,998,350**	**1,998,350**	**0**	**0**	**3,615,000**	**3,615,000**
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	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***1,998,350***	***1,998,350***	***0***	***0***	***3,615,000***	***3,615,000***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	737,100	**737,100**	0	0	330,000	**330,000**
221001 Advertising and Public Relations	0	0	120,000	**120,000**	0	0		**0**
221002 Workshops and Seminars	0	0	50,200	**50,200**	0	0	180,000	**180,000**
221003 Staff Training	0	0		**0**	0	0	100,000	**100,000**
221008 Computer supplies and Information Technology (IT)	0	0	40,000	**40,000**	0	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0		**0**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	0	0	50,000	**50,000**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	250,000	**250,000**
222003 Information and communications technology (ICT)	0	0	73,000	**73,000**	0	0		**0**
223001 Property Expenses	0	0		**0**	0	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	0	308,050	**308,050**	0	0	800,000	**800,000**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	60,000	**60,000**
228001 Maintenance - Civil	0	0		**0**	0	0	1,260,000	**1,260,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	0	0	32,000	**32,000**
228004 Maintenance – Other	0	0	520,000	**520,000**	0	0	338,000	**338,000**
Grand Total Vote 122	**0**	**0**	**1,998,350**	**1,998,350**	**0**	**0**	**3,615,000**	**3,615,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	737,100	**737,100**	0	0	330,000	**330,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	100,000	**100,000**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	100,000	**100,000**
222003 Information and communications techn	0	0	73,000	**73,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	80,050	**80,050**	0	0	600,000	**600,000**
228001 Maintenance - Civil	0	0	0	**0**	0	0	1,260,000	**1,260,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	32,000	**32,000**
228004 Maintenance – Other	0	0	520,000	**520,000**	0	0	338,000	**338,000**
Total Cost of Output 020401:	***0***	***0***	***1,560,150***	***1,560,150***	***0***	***0***	***2,880,000***	***2,880,000***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	50,200	**50,200**	0	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	30,000	**30,000**
223001 Property Expenses	0	0	0	**0**	0	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 020402:	***0***	***0***	***50,200***	***50,200***	***0***	***0***	***365,000***	***365,000***
Output:020403 Slum Development and Improvement								
221001 Advertising and Public Relations	0	0	120,000	**120,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	0	228,000	**228,000**	0	0	100,000	**100,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	60,000	**60,000**
Total Cost of Output 020403:	***0***	***0***	***388,000***	***388,000***	***0***	***0***	***370,000***	***370,000***
Total Cost of Outputs Provided	**0**	**0**	**1,998,350**	**1,998,350**	**0**	**0**	**3,615,000**	**3,615,000**
Total Programme 09	**0**	**0**	**1,998,350**	**1,998,350**	**0**	**0**	**3,615,000**	**3,615,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**1,998,350**	**1,998,350**	**0**		**3,615,000**	**3,615,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***
Grand Total Vote 122	**0**	**0**	**1,998,350**	**1,998,350**	**0**		**3,615,000**	**3,615,000**
Total Excluding Taxes, Arrears and AIA	*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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	3,961,261	**3,961,261**	0	0	4,003,000	**4,003,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,961,261**	**3,961,261**	**0**	**0**	**4,003,000**	**4,003,000**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	0	**52,900,000**	52,900,000	0	150,000	**53,050,000**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	22,517,060	0	**32,517,060**	10,000,000	72,151,569	0	**82,151,569**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**22,517,060**	**0**	**85,417,060**	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**22,517,060**	**3,961,261**	**89,378,321**	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*22,517,060*	*0*	***85,417,060***	*62,900,000*	*72,151,569*	*0*	***135,051,569***
Total Vote 122	**62,900,000**	**22,517,060**	**3,961,261**	**89,378,321**	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*22,517,060*	*0*	***85,417,060***	*62,900,000*	*72,151,569*	*0*	***135,051,569***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***3,961,261***	***3,961,261***	***0***	***0***	***4,003,000***	***4,003,000***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	350,000	**350,000**	0	0	550,000	**550,000**
223005 Electricity	0	0	1,000,000	**1,000,000**	0	0	1,204,012	**1,204,012**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,811,261	**1,811,261**	0	0	1,131,284	**1,131,284**
228004 Maintenance – Other	0	0	800,000	**800,000**	0	0	1,117,703	**1,117,703**
Investment (Capital Purchases)	***62,900,000***	***22,517,060***	***0***	***85,417,060***	***62,900,000***	***72,151,569***	***150,000***	***135,201,569***
231003 Roads and bridges (Depreciation)	49,900,000	22,517,060	0	**72,417,060**	30,037,143	72,151,569	0	**102,188,712**
231004 Transport equipment	0	0		**0**	0	0	150,000	**150,000**
231005 Machinery and equipment	0	0		**0**	4,130,000	0	0	**4,130,000**
231007 Other Fixed Assets (Depreciation)	0	0		**0**	13,242,841	0	0	**13,242,841**
281503 Engineering and Design Studies & Plans for capital	10,000,000	0	0	**10,000,000**	12,000,000	0	0	**12,000,000**
281504 Monitoring, Supervision & Appraisal of capital wor	3,000,000	0	0	**3,000,000**	3,490,015	0	0	**3,490,015**
Grand Total Vote 122	**62,900,000**	**22,517,060**	**3,961,261**	**89,378,321**	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*22,517,060*	*0*	***85,417,060***	*62,900,000*	*72,151,569*	*0*	***135,051,569***

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 Techinical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	800,000	**800,000**	0	0	637,739	**637,739**
Total Cost of Output 040601:	***0***	***0***	***800,000***	***800,000***	***0***	***0***	***637,739***	***637,739***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	350,000	**350,000**	0	0	550,000	**550,000**
Total Cost of Output 040602:	***0***	***0***	***350,000***	***350,000***	***0***	***0***	***550,000***	***550,000***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,000,000	**1,000,000**	0	0	1,204,012	**1,204,012**
228003 Maintenance – Machinery, Equipment	0	0	1,400,000	**1,400,000**	0	0	720,023	**720,023**
228004 Maintenance – Other	0	0	0	**0**	0	0	479,964	**479,964**
Total Cost of Output 040604:	***0***	***0***	***2,400,000***	***2,400,000***	***0***	***0***	***2,404,000***	***2,404,000***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	411,261	**411,261**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***	***411,261***	***411,261***
Total Cost of Outputs Provided	**0**	**0**	**3,961,261**	**3,961,261**	**0**	**0**	**4,003,000**	**4,003,000**
Total Programme 07	**0**	**0**	**3,961,261**	**3,961,261**	**0**	**0**	**4,003,000**	**4,003,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	0	150,000	**150,000**
Total Cost of Output 040675:	***0***	***0***		***0***	***0***	***0***	***150,000***	***150,000***
Output:040677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	4,130,000	0	0	**4,130,000**
Total Cost of Output 040677:	***0***	***0***		***0***	***4,130,000***	***0***	***0***	***4,130,000***
Output:040680 Urban Road Construction								
231003 Roads and bridges (Depreciation)	49,900,000	0	0	**49,900,000**	30,037,143	0	0	**30,037,143**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	2,000,000	0	0	**2,000,000**
281504 Monitoring, Supervision & Appraisal o	3,000,000	0	0	**3,000,000**	3,490,015	0	0	**3,490,015**
Total Cost of Output 040680:	***52,900,000***	***0***	***0***	***52,900,000***	***35,527,159***	***0***	***0***	***35,527,159***
Output:040682 Drainage Construction								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	13,242,841	0	0	**13,242,841**
Total Cost of Output 040682:	***0***	***0***		***0***	***13,242,841***	***0***	***0***	***13,242,841***
Total Cost of Capital Purchases	**52,900,000**	**0**	**0**	52,900,000	**52,900,000**	**0**	**150,000**	**53,050,000**
Total Project 1253	**52,900,000**	**0**	**0**	52,900,000	**52,900,000**	**0**	**150,000**	**53,050,000**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*52,900,000*	*0*	*0*	***52,900,000***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
231003 Roads and bridges (Depreciation)	0	22,517,060	0	**22,517,060**	0	72,151,569	0	**72,151,569**
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	10,000,000	0	0	**10,000,000**
Total Cost of Output 040680:	***10,000,000***	***22,517,060***	***0***	***32,517,060***	***10,000,000***	***72,151,569***	***0***	***82,151,569***
Total Cost of Capital Purchases	**10,000,000**	**22,517,060**	**0**	32,517,060	**10,000,000**	**72,151,569**	**0**	**82,151,569**

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

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 1295	**10,000,000**	**22,517,060**	**0**	**32,517,060**	**10,000,000**	**72,151,569**	**0**	**82,151,569**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*22,517,060*	*0*	***32,517,060***	*10,000,000*	*72,151,569*	*0*	***82,151,569***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**22,517,060**	**3,961,261**	**89,378,321**	**62,900,000**	**72,151,56**	**4,153,000**	**139,204,569**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*22,517,060*	*0*	***85,417,060***	*62,900,000*	*72,151,56*	*0*	***135,051,569***
Grand Total Vote 122	**62,900,000**	**22,517,060**	**3,961,261**	**89,378,321**	**62,900,000**	**72,151,56**	**4,153,000**	**139,204,569**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*22,517,060*	*0*	***85,417,060***	*62,900,000*	*72,151,56*	*0*	***135,051,569***

****where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]		
410 International Development Association (IDA)	22,517.06	0.00
Total External Project Financing For Vote 122	**22,517.06**	**0.00**

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	24,820,099	7,407,203	2,394,191	**34,621,493**	24,820,099	6,072,395	3,038,000	**33,930,494**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**7,407,203**	**2,394,191**	**34,621,493**	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	0	**840,000**	840,000	0	80,000	**920,000**
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:	**2,144,642**	**0**	**0**	**2,144,642**	**2,144,642**	**0**	**80,000**	**2,224,642**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**34,371,944**	**0**	**2,394,191**	**36,766,135**	**33,037,136**	**0**	**3,118,000**	**36,155,136**
Total Excluding Taxes, Arrears and AIA	*34,371,944*	*0*	*0*	***34,371,944***	*33,037,136*	*0*	*0*	***33,037,136***
Total Vote 122	**34,371,944**	**0**	**2,394,191**	**36,766,135**	**33,037,136**	**0**	**3,118,000**	**36,155,136**
Total Excluding Taxes, Arrears and AIA	*34,371,944*	*0*	*0*	***34,371,944***	*33,037,136*	*0*	*0*	***33,037,136***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***24,910,916***	***0***	***2,394,191***	***27,305,107***	***24,910,899***	***0***	***3,048,000***	***27,958,899***
211101 General Staff Salaries	24,820,099	0	0	**24,820,099**	24,820,099	0	0	**24,820,099**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	442,032	**442,032**	0	0	82,632	**82,632**
211103 Allowances	0	0	38,000	**38,000**	0	0	489,800	**489,800**
221001 Advertising and Public Relations	0	0	15,000	**15,000**	0	0	37,000	**37,000**
221002 Workshops and Seminars	0	0	456,006	**456,006**	20,000	0	743,000	**763,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	20,000	0	54,132	**74,132**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	387,268	**387,268**
221010 Special Meals and Drinks	0	0	70,205	**70,205**	0	0	142,500	**142,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	82,000	**82,000**	0	0	157,000	**157,000**
221012 Small Office Equipment	0	0		**0**	26,000	0	0	**26,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	12,000	**12,000**
223006 Water	0	0	5,400	**5,400**	0	0	5,400	**5,400**
224005 Uniforms, Beddings and Protective Gear	0	0	55,000	**55,000**	0	0	55,000	**55,000**
225001 Consultancy Services- Short term	90,817	0	262,280	**353,097**	24,800	0	291,466	**316,266**
227002 Travel abroad	0	0	569,000	**569,000**	0	0	510,802	**510,802**
228001 Maintenance - Civil	0	0		**0**	0	0	80,000	**80,000**
Grants, Transfers and Subsides (Outputs Funded)	***7,316,386***	***0***	***0***	***7,316,386***	***5,981,594***	***0***	***0***	***5,981,594***
263106 Other Current grants (Current)	7,299,356	0	0	**7,299,356**	5,981,594	0	0	**5,981,594**
263206 Other Capital grants (Capital)	17,031	0	0	**17,031**	0	0		**0**
Investment (Capital Purchases)	***2,144,642***	***0***	***0***	***2,144,642***	***2,144,642***	***0***	***70,000***	***2,214,642***
231001 Non Residential buildings (Depreciation)	1,304,642	0	0	**1,304,642**	1,005,642	0	0	**1,005,642**
231002 Residential buildings (Depreciation)	840,000	0	0	**840,000**	690,000	0	0	**690,000**
231005 Machinery and equipment	0	0		**0**	100,000	0	0	**100,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	119,000	0	0	**119,000**
231007 Other Fixed Assets (Depreciation)	0	0		**0**	150,000	0	70,000	**220,000**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	80,000	0	0	**80,000**
Grand Total Vote 122	**34,371,944**	**0**	**2,394,191**	**36,766,135**	**33,037,136**	**0**	**3,118,000**	**36,155,136**
Total Excluding Taxes, Arrears and AIA	*34,371,944*	*0*	*0*	***34,371,944***	*33,037,136*	*0*	*0*	***33,037,136***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	0	**0**	0	0	77,800	**77,800**
221002 Workshops and Seminars	0	0	94,006	**94,006**	0	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	75,000	**75,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	20,200	**20,200**
Total Cost of Output 070801:	***0***	***0***	***94,006***	***94,006***	***0***	***0***	***323,000***	***323,000***
Output:070802 School Inspection								
211103 Allowances	0	0	18,000	**18,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	90,817	0	**90,817**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,817***	***100,000***	***190,817***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	29,832	**29,832**	0	0	82,632	**82,632**
221001 Advertising and Public Relations	0	0	15,000	**15,000**	0	0	37,000	**37,000**
221002 Workshops and Seminars	0	0	12,000	**12,000**	0	0	25,000	**25,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	54,132	**54,132**
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	45,236	**45,236**
Total Cost of Output 070803:	***0***	***0***	***66,832***	***66,832***	***0***	***0***	***244,000***	***244,000***
Output:070804 Sports Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	412,200	**412,200**	0	0	0	**0**
211103 Allowances	0	0	20,000	**20,000**	0	0	412,000	**412,000**
221002 Workshops and Seminars	0	0	350,000	**350,000**	0	0	550,000	**550,000**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	387,268	**387,268**
221010 Special Meals and Drinks	0	0	70,205	**70,205**	0	0	142,500	**142,500**
223005 Electricity	0	0	12,000	**12,000**	0	0	12,000	**12,000**
223006 Water	0	0	5,400	**5,400**	0	0	5,400	**5,400**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	55,000	**55,000**
225001 Consultancy Services- Short term	0	0	252,280	**252,280**	0	0	216,030	**216,030**
227002 Travel abroad	0	0	569,000	**569,000**	0	0	510,802	**510,802**
228001 Maintenance - Civil	0	0	0	**0**	0	0	80,000	**80,000**
Total Cost of Output 070804:	***0***	***0***	***2,133,353***	***2,133,353***	***0***	***0***	***2,371,000***	***2,371,000***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	0	**0**	0	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	82,000	**82,000**
Total Cost of Output 070805:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***	***0***	***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***	***0***	***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,817**	**2,394,191**	**27,305,107**	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	580,415	0	**580,415**	0	687,598	0	**687,598**
o/w UPE Capitation transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Total Cost of Output 070851:	***0***	***580,415***		***580,415***	***0***	***687,598***	***0***	***687,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	3,231,629	0	**3,231,629**	0	2,456,706	0	**2,456,706**
o/w USE Capitation Transfers	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***3,231,629***	***0***	***3,231,629***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	0	0	**0**	0	12,773	0	**12,773**
o/w Tertiary Institutions Capitation Transfers	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
263206 Other Capital grants (Capital)	0	17,031	0	**17,031**	0	0	0	**0**
Total Cost of Output 070853:	***0***	***17,031***	***0***	***17,031***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	3,064,721	0	**3,064,721**	0	2,296,745	0	**2,296,745**
o/w Health Institutions Capitation Transfers	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***3,064,721***	***0***	***3,064,721***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								
263106 Other Current grants (Current)	0	422,591	0	**422,591**	0	527,773	0	**527,773**
Teacher Training Institutions Capitation Transfers	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***422,591***	***0***	***422,591***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**7,316,386**	**0**	**7,316,386**	**0**	**5,981,594**	**0**	**5,981,594**
Total Programme 11	**24,820,099**	**7,407,203**	**2,394,191**	**34,621,493**	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**
Total Excluding Arrears and AIA	*24,820,099*	*7,407,203*	*0*	***32,227,302***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	10,000	**10,000**
Total Cost of Output 070804:	***0***	***0***		***0***	***0***	***0***	***10,000***	***10,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**0**	**0**	**10,000**	**10,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
231002 Residential buildings (Depreciation)	840,000	0	0	**840,000**	690,000	0	0	**690,000**
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	150,000	0	70,000	**220,000**
Total Cost of Output 070880:	***840,000***	***0***	***0***	***840,000***	***840,000***	***0***	***70,000***	***910,000***
Total Cost of Capital Purchases	**840,000**	**0**	**0**	**840,000**	**840,000**	**0**	**70,000**	**910,000**
Total Project 0115	**840,000**	**0**	**0**	**840,000**	**840,000**	**0**	**80,000**	**920,000**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*840,000*	*0*	*0*	***840,000***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
231001 Non Residential buildings (Depreciatio	563,000	0	0	**563,000**	563,000	0	0	**563,000**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***563,000***	***0***	***0***	***563,000***
Output:070881 Secondary education infrastructure construction								

Vote:122 Kampala Capital City Authority

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

Vote Function 0708 Education and Social Services

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231001 Non Residential buildings (Depreciatio	741,642	0	0	**741,642**	442,642	0	0	**442,642**
231005 Machinery and equipment	0	0	0	**0**	100,000	0	0	**100,000**
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	119,000	0	0	**119,000**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	80,000	0	0	**80,000**
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	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**34,371,944**	**0**	**2,394,191**	**36,766,135**	**33,037,136**	**3,118,000**		**36,155,136**
Total Excluding Taxes, Arrears and AIA	*34,371,944*	*0*	*0*	***34,371,944***	*33,037,136*	*0*		***33,037,136***
Grand Total Vote 122	**34,371,944**	**0**	**2,394,191**	**36,766,135**	**33,037,136**	**3,118,000**		**36,155,136**
Total Excluding Taxes, Arrears and AIA	*34,371,944*	*0*	*0*	***34,371,944***	*33,037,136*	*0*		***33,037,136***

******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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	210,000	**5,077,811**	3,546,868	1,320,944	1,179,000	**6,046,811**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**210,000**	**5,077,811**	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	1,975,720	**3,309,582**	1,333,862	0	2,207,000	**3,540,862**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**1,975,720**	**3,440,582**	**1,464,862**	**0**	**2,207,000**	**3,671,862**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**2,185,720**	**8,518,394**	**6,332,674**	**0**	**3,386,000**	**9,718,674**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*6,332,674*	*0*	*0*	***6,332,674***
Total Vote 122	**6,332,674**	**0**	**2,185,720**	**8,518,394**	**6,332,674**	**0**	**3,386,000**	**9,718,674**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*6,332,674*	*0*	*0*	***6,332,674***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,063,519***	***0***	***210,000***	***4,273,519***	***4,063,519***	***0***	***1,179,000***	***5,242,519***
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
211103 Allowances	0	0		**0**	0	0	108,000	**108,000**
221002 Workshops and Seminars	0	0		**0**	0	0	180,000	**180,000**
221009 Welfare and Entertainment	110,651	0	0	**110,651**	110,651	0	165,349	**276,000**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	0	0	40,000	**40,000**
221012 Small Office Equipment	0	0		**0**	90,000	0	0	**90,000**
223005 Electricity	90,000	0	0	**90,000**	90,000	0	0	**90,000**
223006 Water	49,600	0	0	**49,600**	49,600	0	0	**49,600**
224001 Medical and Agricultural supplies	120,000	0	150,000	**270,000**	120,000	0	350,051	**470,051**
224004 Cleaning and Sanitation	56,400	0	60,000	**116,400**	56,400	0	335,600	**392,000**
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	**90,000**	0	0		**0**
Grants, Transfers and Subsides (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)	***1,464,862***	***0***	***1,975,720***	***3,440,582***	***1,464,862***	***0***	***2,207,000***	***3,671,862***
231001 Non Residential buildings (Depreciation)	631,000	0	149,000	**780,000**	500,000	0	100,000	**600,000**
231005 Machinery and equipment	0	0	240,999	**240,999**	131,000	0	241,000	**372,000**
231007 Other Fixed Assets (Depreciation)	833,862	0	1,585,721	**2,419,583**	833,862	0	1,866,000	**2,699,862**
Grand Total Vote 122	**6,332,674**	**0**	**2,185,720**	**8,518,394**	**6,332,674**	**0**	**3,386,000**	**9,718,674**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*6,332,674*	*0*	*0*	***6,332,674***

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***	***0***	***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	0	**0**	0	0	108,000	**108,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	180,000	**180,000**
221009 Welfare and Entertainment	0	110,651	0	**110,651**	0	110,651	165,349	**276,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	40,000	**40,000**
221012 Small Office Equipment	0	0	0	**0**	0	90,000	0	**90,000**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	0	**90,000**
223006 Water	0	49,600	0	**49,600**	0	49,600	0	**49,600**
224001 Medical and Agricultural supplies	0	120,000	150,000	**270,000**	0	120,000	350,051	**470,051**
224004 Cleaning and Sanitation	0	56,400	60,000	**116,400**	0	56,400	335,600	**392,000**
224005 Uniforms, Beddings and Protective Ge	0	90,000	0	**90,000**	0	0	0	**0**
Total Cost of Output 080704:	***0***	***516,651***	***210,000***	***726,651***	***0***	***516,651***	***1,179,000***	***1,695,651***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**210,000**	**4,273,519**	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**
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**
o/w Transfers to NGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**210,000**	**5,077,811**	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
231001 Non Residential buildings (Depreciatio	500,000	0	149,000	**649,000**	500,000	0	100,000	**600,000**
231005 Machinery and equipment	0	0	240,999	**240,999**	0	0	241,000	**241,000**
231007 Other Fixed Assets (Depreciation)	833,862	0	1,585,721	**2,419,583**	833,862	0	1,866,000	**2,699,862**
Total Cost of Output 080780:	***1,333,862***	***0***	***1,975,720***	***3,309,582***	***1,333,862***	***0***	***2,207,000***	***3,540,862***
Total Cost of Capital Purchases	**1,333,862**	**0**	**1,975,720**	**3,309,582**	**1,333,862**	**0**	**2,207,000**	**3,540,862**
Total Project 0115	**1,333,862**	**0**	**1,975,720**	**3,309,582**	**1,333,862**	**0**	**2,207,000**	**3,540,862**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*1,333,862*	*0*	*0*	***1,333,862***

Project 0422 PHC Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
231001 Non Residential buildings (Depreciatio	131,000	0	0	**131,000**	0	0	0	**0**
231005 Machinery and equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Vote:122 Kampala Capital City Authority

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

Vote Function 0807 Community Health Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**2,185,720**	**8,518,394**	**6,332,674**		**3,386,000**	**9,718,674**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*6,332,674*		*0*	***6,332,674***
Grand Total Vote 122	**6,332,674**	**0**	**2,185,720**	**8,518,394**	**6,332,674**		**3,386,000**	**9,718,674**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*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	2014/15 Approved Budget				2015/16 Draft 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	11,135,135	**11,144,714**	0	9,579	13,578,000	**13,587,579**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**11,135,135**	**11,144,714**	**0**	**9,579**	**13,578,000**	**13,587,579**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0908	**9,579**	**0**	**11,135,135**	**11,144,714**	**9,579**	**0**	**13,578,000**	**13,587,579**
Total Excluding Taxes, Arrears and AIA	*9,579*	*0*	*0*	***9,579***	*9,579*	*0*	*0*	***9,579***
Total Vote 122	**9,579**	**0**	**11,135,135**	**11,144,714**	**9,579**	**0**	**13,578,000**	**13,587,579**
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	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***9,579***	***0***	***11,135,135***	***11,144,714***	***9,579***	***0***	***13,578,000***	***13,587,579***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,964,375	**3,964,375**	0	0	5,713,921	**5,713,921**
221002 Workshops and Seminars	0	0		**0**	0	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0		**0**	0	0	49,999	**49,999**
224004 Cleaning and Sanitation	0	0	364,000	**364,000**	0	0	500,000	**500,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	0	0	525,000	**525,000**
225001 Consultancy Services- Short term	9,579	0	104,680	**114,259**	9,579	0	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,088,800	**3,088,800**	0	0	3,135,800	**3,135,800**
228001 Maintenance - Civil	0	0	150,000	**150,000**	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**	**11,135,135**	**11,144,714**	**9,579**	**0**	**13,578,000**	**13,587,579**
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 V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0908 Sanitation and Environmental Services

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	3,964,375	**3,964,375**	0	0	5,713,921	**5,713,921**
221002 Workshops and Seminars	0	0	0	**0**	0	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	49,999	**49,999**
224004 Cleaning and Sanitation	0	0	364,000	**364,000**	0	0	500,000	**500,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	525,000	**525,000**
225001 Consultancy Services- Short term	0	9,579	104,680	**114,259**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,088,800	**3,088,800**	0	0	3,135,800	**3,135,800**
228001 Maintenance - Civil	0	0	150,000	**150,000**	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***	***11,135,135***	***11,144,714***	***0***	***9,579***	***13,578,000***	***13,587,579***
Total Cost of Outputs Provided	**0**	**9,579**	**11,135,135**	**11,144,714**	**0**	**9,579**	**13,578,000**	**13,587,579**
Total Programme 12	**0**	**9,579**	**11,135,135**	**11,144,714**	**0**	**9,579**	**13,578,000**	**13,587,579**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**9,579**	**0**	**11,135,135**	**11,144,714**	**9,579**		**13,578,000**	**13,587,579**
Total Excluding Taxes, Arrears and AIA	*9,579*	*0*	*0*	***9,579***	*9,579*		*0*	***9,579***
Grand Total Vote 122	**9,579**	**0**	**11,135,135**	**11,144,714**	**9,579**		**13,578,000**	**13,587,579**
Total Excluding Taxes, Arrears and AIA	*9,579*	*0*	*0*	***9,579***	*9,579*		*0*	***9,579***

******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	2014/15 Approved Budget				2015/16 Draft 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	306,013	**477,419**	0	171,406	471,000	**642,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**306,013**	**477,419**	**0**	**171,406**	**471,000**	**642,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,726,416	0	0	**1,726,416**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,726,416**	**0**	**0**	**1,726,416**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1005	**1,897,822**	**0**	**306,013**	**2,203,835**	**1,897,822**	**0**	**471,000**	**2,368,822**
Total Excluding Taxes, Arrears and AIA	*1,897,822*	*0*	*0*	***1,897,822***	*1,897,822*	*0*	*0*	***1,897,822***
Total Vote 122	**1,897,822**	**0**	**306,013**	**2,203,835**	**1,897,822**	**0**	**471,000**	**2,368,822**
Total Excluding Taxes, Arrears and AIA	*1,897,822*	*0*	*0*	***1,897,822***	*1,897,822*	*0*	*0*	***1,897,822***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***171,406***	***0***	***306,013***	***477,419***	***171,406***	***0***	***471,000***	***642,406***
221001 Advertising and Public Relations	19,000	0		**19,000**	18,504	0	0	**18,504**
221002 Workshops and Seminars	21,987	0	56,013	**78,000**	21,987	0	39,987	**61,974**
221003 Staff Training	0	0		**0**	0	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	0	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0		**0**	0	0	96,013	**96,013**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	18,500	0	0	**18,500**
221017 Subscriptions	0	0		**0**	19,000	0	0	**19,000**
222001 Telecommunications	29,750	0	0	**29,750**	0	0		**0**
225001 Consultancy Services- Short term	18,504	0	155,000	**173,504**	0	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0		**0**	29,750	0	0	**29,750**
228004 Maintenance – Other	18,500	0	0	**18,500**	0	0		**0**
282101 Donations	63,665	0	75,000	**138,665**	63,665	0	75,000	**138,665**
Grants, Transfers and Subsides (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)	***350,000***	***0***	***0***	***350,000***	***350,000***	***0***	***0***	***350,000***
231001 Non Residential buildings (Depreciation)	350,000	0	0	**350,000**	200,000	0	0	**200,000**
231005 Machinery and equipment	0	0		**0**	150,000	0	0	**150,000**
Grand Total Vote 122	**1,897,822**	**0**	**306,013**	**2,203,835**	**1,897,822**	**0**	**471,000**	**2,368,822**
Total Excluding Taxes, Arrears and AIA	*1,897,822*	*0*	*0*	***1,897,822***	*1,897,822*	*0*	*0*	***1,897,822***

Vote:122 Kampala Capital City Authority

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

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	19,000	0	**19,000**	0	18,504	0	**18,504**
221002 Workshops and Seminars	0	21,987	56,013	**78,000**	0	21,987	39,987	**61,974**
221003 Staff Training	0	0	0	**0**	0	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	96,013	**96,013**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	18,500	0	**18,500**
221017 Subscriptions	0	0	0	**0**	0	19,000	0	**19,000**
222001 Telecommunications	0	29,750	0	**29,750**	0	0	0	**0**
225001 Consultancy Services- Short term	0	18,504	25,000	**43,504**	0	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	29,750	0	**29,750**
228004 Maintenance – Other	0	18,500	0	**18,500**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	75,000	**138,665**
Total Cost of Output 100501:	***0***	***171,406***	***176,013***	***347,419***	***0***	***171,406***	***471,000***	***642,406***
Output:100503 Market Access for Urban Agriculture								
225001 Consultancy Services- Short term	0	0	130,000	**130,000**	0	0	0	**0**
Total Cost of Output 100503:	***0***	***0***	***130,000***	***130,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**171,406**	**306,013**	**477,419**	**0**	**171,406**	**471,000**	**642,406**
Total Programme 10	**0**	**171,406**	**306,013**	**477,419**	**0**	**171,406**	**471,000**	**642,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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 funds given to community grougs under 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	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	350,000	0	0	**350,000**	200,000	0	0	**200,000**
Total Cost of Output 100572:	***350,000***	***0***	***0***	***350,000***	***200,000***	***0***	***0***	***200,000***
Output:100576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 100576:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**350,000**	**0**	**0**	**350,000**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,726,416**	**0**	**0**	**1,726,416**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,726,416*	*0*	*0*	***1,726,416***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**1,897,822**	**0**	**306,013**	**2,203,835**	**1,897,822**		**471,000**	**2,368,822**
Total Excluding Taxes, Arrears and AIA	*1,897,822*	*0*	*0*	***1,897,822***	*1,897,822*		*0*	***1,897,822***
Grand Total Vote 122	**1,897,822**	**0**	**306,013**	**2,203,835**	**1,897,822**		**471,000**	**2,368,822**
Total Excluding Taxes, Arrears and AIA	*1,897,822*	*0*	*0*	***1,897,822***	*1,897,822*		*0*	***1,897,822***

****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	2014/15 Approved Budget				2015/16 Draft 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	24,096,597	2,259,005	39,927,437	**66,283,039**	24,096,597	2,219,104	40,626,000	**66,941,701**
02 Legal services	0	796,890	17,153,484	**17,950,374**	0	796,890	22,840,000	**23,636,890**
03 Treasury Services	0	516,740	5,259,624	**5,776,364**	0	372,856	2,717,000	**3,089,856**
04 Internal Audit	0	105,000	12,000	**117,000**	0	105,000	254,000	**359,000**
05 Executive Support and Governance Services	0	1,453,670	2,453,646	**3,907,316**	0	2,637,455	3,687,000	**6,324,455**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**5,131,305**	**64,806,191**	**94,034,094**	**24,096,597**	**6,131,305**	**70,124,000**	**100,351,903**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	999,890	**2,197,449**	1,197,559	0	3,200,000	**4,397,559**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**999,890**	**2,197,449**	**1,197,559**	**0**	**3,200,000**	**4,397,559**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**30,425,462**	**0**	**65,806,081**	**96,231,543**	**31,425,462**	**0**	**73,324,000**	**104,749,462**
Total Excluding Taxes, Arrears and AIA	*30,425,462*	*0*	*0*	***30,425,462***	*31,425,462*	*0*	*0*	***31,425,462***
Total Vote 122	**30,425,462**	**0**	**65,806,081**	**96,231,543**	**31,425,462**	**0**	**73,324,000**	**104,749,462**
Total Excluding Taxes, Arrears and AIA	*30,425,462*	*0*	*0*	***30,425,462***	*31,425,462*	*0*	*0*	***31,425,462***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***30,425,462***	***0***	***65,806,081***	***96,231,543***	***31,262,462***	***0***	***73,324,000***	***104,586,462***
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	27,814,327	**27,814,327**	0	0	21,379,562	**21,379,562**
211103 Allowances	66,000	0	2,616,376	**2,682,376**	51,000	0	2,778,762	**2,829,762**
212101 Social Security Contributions	0	0	4,128,978	**4,128,978**	0	0	7,191,988	**7,191,988**
212105 Pension and Gratuity for Local Governments	0	0	12,397,868	**12,397,868**	0	0	12,397,868	**12,397,868**
213001 Medical expenses (To employees)	0	0	870,750	**870,750**	0	0	1,594,857	**1,594,857**
213002 Incapacity, death benefits and funeral expenses	0	0	41,800	**41,800**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	0	2,989,095	**2,989,095**
221001 Advertising and Public Relations	410,000	0	450,000	**860,000**	260,000	0	506,563	**766,563**
221002 Workshops and Seminars	32,500	0	483,440	**515,940**	193,206	0	676,563	**869,769**
221003 Staff Training	526,277	0	707,694	**1,233,971**	321,903	0	235,200	**557,103**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	262,814	0	799,798	**1,062,612**
221007 Books, Periodicals & Newspapers	0	0	5,610	**5,610**	0	0	16,000	**16,000**
221008 Computer supplies and Information Technology (IT)	86,000	0	60,000	**146,000**	241,500	0	625,750	**867,250**
221009 Welfare and Entertainment	178,775	0	1,045,713	**1,224,488**	178,749	0	1,157,349	**1,336,098**
221011 Printing, Stationery, Photocopying and Binding	237,500	0	550,000	**787,500**	320,500	0	857,246	**1,177,746**
221012 Small Office Equipment	100,000	0		**100,000**	210,000	0	80,000	**290,000**
221014 Bank Charges and other Bank related costs	0	0	40,200	**40,200**	0	0	80,000	**80,000**
221016 IFMS Recurrent costs	272,856	0		**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	244,811	0	168,020	**412,832**	127,000	0	152,000	**279,000**
222001 Telecommunications	74,000	0	526,000	**600,000**	0	0	820,000	**820,000**
222003 Information and communications technology (ICT)	340,000	0	54,000	**394,000**	330,500	0	0	**330,500**
223002 Rates	0	0	4,577,543	**4,577,543**	0	0	1,500,000	**1,500,000**
223004 Guard and Security services	167,890	0	553,959	**721,849**	167,890	0	1,008,110	**1,176,000**
223005 Electricity	300,000	0	0	**300,000**	260,104	0	585,000	**845,104**
223006 Water	194,979	0	105,021	**300,000**	144,000	0	288,000	**432,000**
224004 Cleaning and Sanitation	0	0	256,572	**256,572**	0	0	412,540	**412,540**
224005 Uniforms, Beddings and Protective Gear	0	0	233,104	**233,104**	0	0	233,104	**233,104**
225001 Consultancy Services- Short term	449,403	0	482,000	**931,403**	1,145,426	0	860,000	**2,005,426**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	100,000	**100,000**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	0	**200,000**
227001 Travel inland	0	0	91,780	**91,780**	0	0	91,780	**91,780**
227002 Travel abroad	270,000	0	857,342	**1,127,342**	473,903	0	1,701,181	**2,175,084**
227004 Fuel, Lubricants and Oils	600,000	0	50,000	**650,000**	600,000	0	300,000	**900,000**
228001 Maintenance - Civil	206,030	0	1,549,890	**1,755,920**	196,513	0	4,335,541	**4,532,054**
228002 Maintenance - Vehicles	704,000	0	165,998	**869,998**	704,000	0	465,998	**1,169,998**
228003 Maintenance – Machinery, Equipment & Furniture	163,843	0	266,000	**429,843**	0	0	92,000	**92,000**
228004 Maintenance – Other	0	0	300,000	**300,000**	0	0	330,000	**330,000**
282101 Donations	25,000	0	105,000	**130,000**	25,000	0	105,000	**130,000**
282102 Fines and Penalties/ Court wards	0	0	56,000	**56,000**	0	0	116,000	**116,000**
282104 Compensation to 3rd Parties	479,000	0	1,206,000	**1,685,000**	479,000	0	6,401,431	**6,880,431**
Investment (Capital Purchases)	***0***	***0***		***0***	***163,000***	***0***	***0***	***163,000***
231005 Machinery and equipment	0	0		**0**	163,000	0	0	**163,000**
Grand Total Vote 122	**30,425,462**	**0**	**65,806,081**	**96,231,543**	**31,425,462**	**0**	**73,324,000**	**104,749,462**
Total Excluding Taxes, Arrears and AIA	*30,425,462*	*0*	*0*	***30,425,462***	*31,425,462*	*0*	*0*	***31,425,462***

Vote:122 Kampala Capital City Authority

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

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	27,666,588	**27,666,588**	0	0	21,199,451	**21,199,451**
211103 Allowances	0	0	1,509,280	**1,509,280**	0	0	1,402,822	**1,402,822**
212101 Social Security Contributions	0	0	2,924,178	**2,924,178**	0	0	6,191,988	**6,191,988**
213001 Medical expenses (To employees)	0	0	870,750	**870,750**	0	0	1,594,857	**1,594,857**
213002 Incapacity, death benefits and funeral e	0	0	41,800	**41,800**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	0	2,989,095	**2,989,095**
221002 Workshops and Seminars	0	0	80,000	**80,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	508,494	**508,494**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	364,358	**364,358**
221009 Welfare and Entertainment	0	95,026	881,661	**976,687**	0	95,000	881,661	**976,661**
221011 Printing, Stationery, Photocopying and	0	165,000	550,000	**715,000**	0	216,000	857,246	**1,073,246**
222001 Telecommunications	0	0	300,000	**300,000**	0	0	360,000	**360,000**
222003 Information and communications techn	0	0	54,000	**54,000**	0	0	0	**0**
223005 Electricity	0	300,000	0	**300,000**	0	260,104	585,000	**845,104**
223006 Water	0	194,979	105,021	**300,000**	0	144,000	288,000	**432,000**
224004 Cleaning and Sanitation	0	0	256,572	**256,572**	0	0	412,540	**412,540**
225001 Consultancy Services- Short term	0	0	20,000	**20,000**	0	0	0	**0**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	0	0	641,839	**641,839**
227004 Fuel, Lubricants and Oils	0	600,000	50,000	**650,000**	0	600,000	300,000	**900,000**
228001 Maintenance - Civil	0	0	600,000	**600,000**	0	0	800,000	**800,000**
228002 Maintenance - Vehicles	0	704,000	165,998	**869,998**	0	704,000	465,998	**1,169,998**
228003 Maintenance – Machinery, Equipment	0	0	54,000	**54,000**	0	0	0	**0**
228004 Maintenance – Other	0	0	300,000	**300,000**	0	0	330,000	**330,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	0	781,431	**781,431**
Total Cost of Output 134937:	***24,096,597***	***2,259,005***	***39,927,437***	***66,283,039***	***24,096,597***	***2,219,104***	***40,626,000***	***66,941,701***
Total Cost of Outputs Provided	**24,096,597**	**2,259,005**	**39,927,437**	**66,283,039**	**24,096,597**	**2,219,104**	**40,626,000**	**66,941,701**
Total Programme 01	**24,096,597**	**2,259,005**	**39,927,437**	**66,283,039**	**24,096,597**	**2,219,104**	**40,626,000**	**66,941,701**
Total Excluding Arrears and AIA	*24,096,597*	*2,259,005*	*0*	***26,355,602***	*24,096,597*	*2,219,104*	*0*	***26,315,701***

Programme 02 Legal services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	129,489	**129,489**	0	0	161,862	**161,862**
211103 Allowances	0	0	915,096	**915,096**	0	0	1,086,912	**1,086,912**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	12,397,868	**12,397,868**
221002 Workshops and Seminars	0	0	303,440	**303,440**	0	0	150,000	**150,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	199,200	**199,200**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	335,440	**335,440**
221009 Welfare and Entertainment	0	0	164,052	**164,052**	0	0	275,688	**275,688**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	50,000	0	**50,000**
223004 Guard and Security services	0	167,890	553,959	**721,849**	0	167,890	1,008,110	**1,176,000**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,104	**233,104**
225001 Consultancy Services- Short term	0	0	162,000	**162,000**	0	0	132,000	**132,000**
227001 Travel inland	0	0	91,780	**91,780**	0	0	91,780	**91,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	644,496	**644,496**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228001 Maintenance - Civil	0	0	0	**0**	0	0	335,541	**335,541**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	42,000	**42,000**
282101 Donations	0	0	105,000	**105,000**	0	0	105,000	**105,000**
282102 Fines and Penalties/ Court wards	0	0	6,000	**6,000**	0	0	21,000	**21,000**
282104 Compensation to 3rd Parties	0	479,000	1,206,000	**1,685,000**	0	479,000	5,620,000	**6,099,000**
Total Cost of Output 134941:	***0***	***796,890***	***17,153,484***	***17,950,374***	***0***	***796,890***	***22,840,000***	***23,636,890***
Total Cost of Outputs Provided	**0**	**796,890**	**17,153,484**	**17,950,374**	**0**	**796,890**	**22,840,000**	**23,636,890**
Total Programme 02	**0**	**796,890**	**17,153,484**	**17,950,374**	**0**	**796,890**	**22,840,000**	**23,636,890**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*796,890*	*0*	***796,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	18,250	**18,250**
211103 Allowances	0	0	192,001	**192,001**	0	0	145,750	**145,750**
221002 Workshops and Seminars	0	0	0	**0**	0	0	150,000	**150,000**
221003 Staff Training	0	26,277	0	**26,277**	0	100,000	0	**100,000**
221014 Bank Charges and other Bank related c	0	0	40,200	**40,200**	0	0	80,000	**80,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	155,890	161,630	**317,520**	0	0	110,000	**110,000**
222001 Telecommunications	0	0	0	**0**	0	0	20,000	**20,000**
223002 Rates	0	0	4,577,543	**4,577,543**	0	0	1,500,000	**1,500,000**
225001 Consultancy Services- Short term	0	61,717	100,000	**161,717**	0	0	548,000	**548,000**
228003 Maintenance – Machinery, Equipment	0	0	120,000	**120,000**	0	0	50,000	**50,000**
282102 Fines and Penalties/ Court wards	0	0	50,000	**50,000**	0	0	95,000	**95,000**
Total Cost of Output 134938:	***0***	***516,740***	***5,259,624***	***5,776,364***	***0***	***372,856***	***2,717,000***	***3,089,856***
Total Cost of Outputs Provided	**0**	**516,740**	**5,259,624**	**5,776,364**	**0**	**372,856**	**2,717,000**	**3,089,856**
Total Programme 03	**0**	**516,740**	**5,259,624**	**5,776,364**	**0**	**372,856**	**2,717,000**	**3,089,856**
Total Excluding Arrears and AIA	*0*	*516,740*	*0*	***516,740***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
211103 Allowances	0	15,000	0	**15,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	18,000	36,000	**54,000**
221007 Books, Periodicals & Newspapers	0	0	5,610	**5,610**	0	0	16,000	**16,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	80,000	**80,000**
221017 Subscriptions	0	30,000	6,390	**36,390**	0	27,000	42,000	**69,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	60,000	80,000	**140,000**
Total Cost of Output 134939:	***0***	***105,000***	***12,000***	***117,000***	***0***	***105,000***	***254,000***	***359,000***
Total Cost of Outputs Provided	**0**	**105,000**	**12,000**	**117,000**	**0**	**105,000**	**254,000**	**359,000**
Total Programme 04	**0**	**105,000**	**12,000**	**117,000**	**0**	**105,000**	**254,000**	**359,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**

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 05 Executive Support and Governance Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	0	**0**	0	0	143,279	**143,279**
212101 Social Security Contributions	0	0	1,204,800	**1,204,800**	0	0	1,000,000	**1,000,000**
221001 Advertising and Public Relations	0	350,000	450,000	**800,000**	0	200,000	506,563	**706,563**
221002 Workshops and Seminars	0	32,500	100,000	**132,500**	0	193,206	256,563	**449,769**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	86,000	60,000	**146,000**	0	191,500	625,750	**817,250**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	0	0	**0**	0	110,000	0	**110,000**
221017 Subscriptions	0	8,921	0	**8,921**	0	50,000	0	**50,000**
222001 Telecommunications	0	74,000	226,000	**300,000**	0	0	440,000	**440,000**
222003 Information and communications techn	0	340,000	0	**340,000**	0	330,500	0	**330,500**
225001 Consultancy Services- Short term	0	0	200,000	**200,000**	0	1,000,000	100,000	**1,100,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	212,846	**482,846**	0	270,000	414,846	**684,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***1,342,670***	***2,453,646***	***3,796,316***	***0***	***2,526,455***	***3,687,000***	***6,213,455***
Total Cost of Outputs Provided	**0**	**1,453,670**	**2,453,646**	**3,907,316**	**0**	**2,637,455**	**3,687,000**	**6,324,455**
Total Programme 05	**0**	**1,453,670**	**2,453,646**	**3,907,316**	**0**	**2,637,455**	**3,687,000**	**6,324,455**
Total Excluding Arrears and AIA	*0*	*1,453,670*	*0*	***1,453,670***	*0*	*2,637,455*	*0*	***2,637,455***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	203,903	0	0	**203,903**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	102,240	0	0	**102,240**
227002 Travel abroad	0	0	0	**0**	203,903	0	0	**203,903**
228001 Maintenance - Civil	206,030	0	949,890	**1,155,920**	196,513	0	2,200,000	**2,396,513**
228003 Maintenance – Machinery, Equipment	163,843	0	50,000	**213,843**	0	0	0	**0**
Total Cost of Output 134937:	***869,873***	***0***	***999,890***	***1,869,763***	***706,559***	***0***	***2,200,000***	***2,906,559***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	160,574	0	0	**160,574**
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**	32,000	0	0	**32,000**
225001 Consultancy Services- Short term	327,686	0	0	**327,686**	85,426	0	0	**85,426**
228001 Maintenance - Civil	0	0	0	**0**	0	0	1,000,000	**1,000,000**
Total Cost of Output 134941:	***327,686***	***0***	***0***	***327,686***	***328,000***	***0***	***1,000,000***	***1,328,000***
Total Cost of Outputs Provided	**1,197,559**	**0**	**999,890**	**2,197,449**	**1,034,559**	**0**	**3,200,000**	**4,234,559**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***0***	***0***		***0***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**999,890**	**2,197,449**	**1,197,559**	**0**	**3,200,000**	**4,397,559**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,197,559*	*0*	*0*	***1,197,559***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**30,425,462**	**0**	**65,806,081**	**96,231,543**	**31,425,462**	**73,324,000**		**104,749,462**
Total Excluding Taxes, Arrears and AIA	*30,425,462*	*0*	*0*	***30,425,462***	*31,425,462*	*0*		***31,425,462***
Grand Total Vote 122	**30,425,462**	**0**	**65,806,081**	**96,231,543**	**31,425,462**	**73,324,000**		**104,749,462**
Total Excluding Taxes, Arrears and AIA	*30,425,462*	*0*	*0*	***30,425,462***	*31,425,462*	*0*		***31,425,462***

******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	2014/15 Approved Budget				2015/16 Draft 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	3,310,000	**3,743,768**	0	433,768	5,933,000	**6,366,768**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**3,310,000**	**3,743,768**	**0**	**433,768**	**5,933,000**	**6,366,768**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**3,310,000**	**3,743,768**	**433,768**	**0**	**5,933,000**	**6,366,768**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***
Total Vote 122	**433,768**	**0**	**3,310,000**	**3,743,768**	**433,768**	**0**	**5,933,000**	**6,366,768**
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	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***433,768***	***0***	***3,310,000***	***3,743,768***	***433,768***	***0***	***5,933,000***	***6,366,768***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	80,000	**80,000**	0	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	100,000	**100,000**	100,000	0	0	**100,000**
221002 Workshops and Seminars	100,000	0	220,000	**320,000**	65,960	0	370,000	**435,960**
221008 Computer supplies and Information Technology (IT)	100,000	0		**100,000**	86,940	0	0	**86,940**
221009 Welfare and Entertainment	0	0		**0**	0	0	33,000	**33,000**
221011 Printing, Stationery, Photocopying and Binding	143,668	0		**143,668**	100,000	0	100,000	**200,000**
221012 Small Office Equipment	90,100	0	0	**90,100**	80,868	0	0	**80,868**
222003 Information and communications technology (ICT)	0	0	2,700,000	**2,700,000**	0	0	2,500,000	**2,500,000**
225001 Consultancy Services- Short term	0	0	210,000	**210,000**	0	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	2,700,000	**2,700,000**
227002 Travel abroad	0	0		**0**	0	0	100,000	**100,000**
Grand Total Vote 122	**433,768**	**0**	**3,310,000**	**3,743,768**	**433,768**	**0**	**5,933,000**	**6,366,768**
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 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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	0	**0**	0	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	2,700,000	**2,700,000**
227002 Travel abroad	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 140901:	***0***	***0***		***0***	***0***	***0***	***3,000,000***	***3,000,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	100,000	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	100,000	220,000	**320,000**	0	65,960	220,000	**285,960**
221008 Computer supplies and Information Te	0	100,000	0	**100,000**	0	86,940	0	**86,940**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	33,000	**33,000**
221011 Printing, Stationery, Photocopying and	0	143,668	0	**143,668**	0	100,000	100,000	**200,000**
221012 Small Office Equipment	0	90,100	0	**90,100**	0	80,868	0	**80,868**
222003 Information and communications techn	0	0	2,700,000	**2,700,000**	0	0	2,500,000	**2,500,000**
225001 Consultancy Services- Short term	0	0	210,000	**210,000**	0	0	0	**0**
Total Cost of Output 140902:	***0***	***433,768***	***3,310,000***	***3,743,768***	***0***	***433,768***	***2,933,000***	***3,366,768***
Total Cost of Outputs Provided	**0**	**433,768**	**3,310,000**	**3,743,768**	**0**	**433,768**	**5,933,000**	**6,366,768**
Total Programme 06	**0**	**433,768**	**3,310,000**	**3,743,768**	**0**	**433,768**	**5,933,000**	**6,366,768**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**3,310,000**	**3,743,768**	**433,768**		**5,933,000**	**6,366,768**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***
Grand Total Vote 122	**433,768**	**0**	**3,310,000**	**3,743,768**	**433,768**		**5,933,000**	**6,366,768**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

****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	2014/15 Approved Budget				2015/16 Draft 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	16,962,677	**16,962,677**	0	0	18,517,908	**18,517,908**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**16,962,677**	**16,962,677**	**0**	**0**	**18,517,908**	**18,517,908**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1261 West Nile Grid Extension Program-GBOBA	3,000,000	3,554,306	0	**6,554,306**	1,500,000	1,960,000	0	**3,460,000**
1262 Rural Electrification Project	15,639,223	40,850,000	19,037,323	**75,526,546**	45,903,500	0	12,182,092	**58,085,592**
1332 Energy for Rural Transformation (ERT) II- Rural Electr	0	0		**0**	0	9,944,108	1,000,000	**10,944,108**
1354 Grid Rural Electrification Project IDB I - Rural Electril	0	0		**0**	0	0	100,000	**100,000**
Total Development Budget Estimates for Vote Function:	**18,639,223**	**44,404,306**	**19,037,323**	**82,080,853**	**47,403,500**	**11,904,108**	**13,282,092**	**72,589,700**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0351	**18,639,223**	**44,404,306**	**36,000,000**	**99,043,530**	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**
Total Excluding Taxes, Arrears and AIA	*16,976,000*	*44,404,306*	*0*	***61,380,306***	*46,976,000*	*11,904,108*	*0*	***58,880,108***
Total Vote 123	**18,639,223**	**44,404,306**	**36,000,000**	**99,043,530**	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**
Total Excluding Taxes, Arrears and AIA	*16,976,000*	*44,404,306*	*0*	***61,380,306***	*46,976,000*	*11,904,108*	*0*	***58,880,108***

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***16,962,677***	***16,962,677***	***0***	***0***	***18,517,908***	***18,517,908***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,455,716	**6,455,716**	0	0	6,974,273	**6,974,273**
212201 Social Security Contributions	0	0	796,459	**796,459**	0	0	861,898	**861,898**
213001 Medical expenses (To employees)	0	0	258,750	**258,750**	0	0	284,625	**284,625**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	50,000	**50,000**
213004 Gratuity Expenses	0	0	1,508,870	**1,508,870**	0	0	1,644,709	**1,644,709**
221001 Advertising and Public Relations	0	0	42,000	**42,000**	0	0	886,500	**886,500**
221002 Workshops and Seminars	0	0		**0**	0	0	830,294	**830,294**
221003 Staff Training	0	0	632,143	**632,143**	0	0	803,979	**803,979**
221004 Recruitment Expenses	0	0	5,300	**5,300**	0	0	10,600	**10,600**
221005 Hire of Venue (chairs, projector, etc)	0	0	41,000	**41,000**	0	0	61,500	**61,500**
221007 Books, Periodicals & Newspapers	0	0	31,456	**31,456**	0	0	33,029	**33,029**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	0	0	196,680	**196,680**
221009 Welfare and Entertainment	0	0	130,000	**130,000**	0	0	136,500	**136,500**
221010 Special Meals and Drinks	0	0		**0**	0	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	171,250	**171,250**	0	0	213,800	**213,800**
221012 Small Office Equipment	0	0	36,400	**36,400**	0	0	40,920	**40,920**
221014 Bank Charges and other Bank related costs	0	0	20,000	**20,000**	0	0	23,000	**23,000**
221016 IFMS Recurrent costs	0	0	16,500	**16,500**	0	0	16,500	**16,500**
221017 Subscriptions	0	0	32,000	**32,000**	0	0	27,000	**27,000**
222001 Telecommunications	0	0	35,400	**35,400**	0	0	81,600	**81,600**
222002 Postage and Courier	0	0	9,000	**9,000**	0	0	9,000	**9,000**
222003 Information and communications technology (ICT)	0	0	172,178	**172,178**	0	0	155,000	**155,000**
223003 Rent – (Produced Assets) to private entities	0	0	639,266	**639,266**	0	0	737,614	**737,614**
223004 Guard and Security services	0	0		**0**	0	0	48,000	**48,000**
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**
224004 Cleaning and Sanitation	0	0		**0**	0	0	75,150	**75,150**
225001 Consultancy Services- Short term	0	0		**0**	0	0	1,050,000	**1,050,000**
225003 Taxes on (Professional) Services	0	0	74,000	**74,000**	0	0		**0**
226001 Insurances	0	0	96,836	**96,836**	0	0	98,840	**98,840**
227001 Travel inland	0	0	96,000	**96,000**	0	0	1,925,862	**1,925,862**
227002 Travel abroad	0	0	202,500	**202,500**	0	0	654,375	**654,375**
227004 Fuel, Lubricants and Oils	0	0	248,054	**248,054**	0	0	219,219	**219,219**
228002 Maintenance - Vehicles	0	0		**0**	0	0	253,440	**253,440**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	199,600	**199,600**	0	0	18,000	**18,000**
228004 Maintenance – Other	0	0	4,952,000	**4,952,000**	0	0		**0**
Investment (Capital Purchases)	***18,639,223***	***44,404,306***	***19,037,323***	***82,080,853***	***47,403,500***	***11,904,108***	***13,282,092***	***72,589,700***
231007 Other Fixed Assets (Depreciation)	16,976,000	44,404,306	19,037,323	**80,417,630**	46,976,000	11,904,108	13,282,092	**72,162,200**
312204 Taxes on Machinery, Furniture & Vehicles	1,663,223	0	0	**1,663,223**	427,500	0	0	**427,500**
Grand Total Vote 123	**18,639,223**	**44,404,306**	**36,000,000**	**99,043,530**	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**
Total Excluding Taxes, Arrears and AIA	*16,976,000*	*44,404,306*	*0*	***61,380,306***	*46,976,000*	*11,904,108*	*0*	***58,880,108***

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	2014/15 Approved Budget				2015/16 Draft 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	6,455,716	**6,455,716**	0	0	6,974,273	**6,974,273**
212201 Social Security Contributions	0	0	796,459	**796,459**	0	0	861,898	**861,898**
213001 Medical expenses (To employees)	0	0	258,750	**258,750**	0	0	284,625	**284,625**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	50,000	**50,000**
213004 Gratuity Expenses	0	0	1,508,870	**1,508,870**	0	0	1,644,709	**1,644,709**
221001 Advertising and Public Relations	0	0	42,000	**42,000**	0	0	886,500	**886,500**
221002 Workshops and Seminars	0	0	0	**0**	0	0	830,294	**830,294**
221003 Staff Training	0	0	632,143	**632,143**	0	0	803,979	**803,979**
221004 Recruitment Expenses	0	0	5,300	**5,300**	0	0	10,600	**10,600**
221005 Hire of Venue (chairs, projector, etc)	0	0	41,000	**41,000**	0	0	61,500	**61,500**
221007 Books, Periodicals & Newspapers	0	0	31,456	**31,456**	0	0	33,029	**33,029**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	0	196,680	**196,680**
221009 Welfare and Entertainment	0	0	130,000	**130,000**	0	0	136,500	**136,500**
221010 Special Meals and Drinks	0	0	0	**0**	0	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and	0	0	171,250	**171,250**	0	0	213,800	**213,800**
221012 Small Office Equipment	0	0	36,400	**36,400**	0	0	40,920	**40,920**
221014 Bank Charges and other Bank related c	0	0	20,000	**20,000**	0	0	23,000	**23,000**
221016 IFMS Recurrent costs	0	0	16,500	**16,500**	0	0	16,500	**16,500**
221017 Subscriptions	0	0	32,000	**32,000**	0	0	27,000	**27,000**
222001 Telecommunications	0	0	35,400	**35,400**	0	0	81,600	**81,600**
222002 Postage and Courier	0	0	9,000	**9,000**	0	0	9,000	**9,000**
222003 Information and communications techn	0	0	172,178	**172,178**	0	0	155,000	**155,000**
223003 Rent – (Produced Assets) to private ent	0	0	639,266	**639,266**	0	0	737,614	**737,614**
223004 Guard and Security services	0	0	0	**0**	0	0	48,000	**48,000**
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**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	75,150	**75,150**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,050,000	**1,050,000**
225003 Taxes on (Professional) Services	0	0	74,000	**74,000**	0	0	0	**0**
226001 Insurances	0	0	96,836	**96,836**	0	0	98,840	**98,840**
227001 Travel inland	0	0	96,000	**96,000**	0	0	1,925,862	**1,925,862**
227002 Travel abroad	0	0	202,500	**202,500**	0	0	654,375	**654,375**
227004 Fuel, Lubricants and Oils	0	0	248,054	**248,054**	0	0	219,219	**219,219**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	253,440	**253,440**
228003 Maintenance – Machinery, Equipment	0	0	199,600	**199,600**	0	0	18,000	**18,000**
228004 Maintenance – Other	0	0	4,952,000	**4,952,000**	0	0	0	**0**
Total Cost of Output 035101:	***0***	***0***	***16,962,677***	***16,962,677***	***0***	***0***	***18,517,908***	***18,517,908***
Total Cost of Outputs Provided	**0**	**0**	**16,962,677**	**16,962,677**	**0**	**0**	**18,517,908**	**18,517,908**
Total Programme 01	**0**	**0**	**16,962,677**	**16,962,677**	**0**	**0**	**18,517,908**	**18,517,908**
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	2014/15 Approved Budget				2015/16 Draft 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	3,554,306	0	**6,554,306**	1,500,000	1,960,000	0	**3,460,000**
Total Cost of Output 035182:	***3,000,000***	***3,554,306***	***0***	***6,554,306***	***1,500,000***	***1,960,000***	***0***	***3,460,000***

Vote:123 Rural Electrification Agency (REA)

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

Vote Function 0351 Rural Electrification

Project 1261 West Nile Grid Extension Program-GBOBA

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**3,000,000**	**3,554,306**	**0**	**6,554,306**	**1,500,000**	**1,960,000**	**0**	**3,460,000**
Total Project 1261	**3,000,000**	**3,554,306**	**0**	**6,554,306**	**1,500,000**	**1,960,000**	**0**	**3,460,000**
Total Excluding Taxes,Arrears and AIA	*3,000,000*	*3,554,306*	*0*	***6,554,306***	*1,500,000*	*1,960,000*	*0*	***3,460,000***

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
231007 Other Fixed Assets (Depreciation)	13,976,000	40,850,000	19,037,323	**73,863,323**	45,476,000	0	12,182,092	**57,658,092**
312204 Taxes on Machinery, Furniture & Vehi	1,663,223	0	0	**1,663,223**	427,500	0	0	**427,500**
Total Cost of Output 035180:	***15,639,223***	***40,850,000***	***19,037,323***	***75,526,546***	***45,903,500***	***0***	***12,182,092***	***58,085,592***
Total Cost of Capital Purchases	**15,639,223**	**40,850,000**	**19,037,323**	**75,526,546**	**45,903,500**	**0**	**12,182,092**	**58,085,592**
Total Project 1262	**15,639,223**	**40,850,000**	**19,037,323**	**75,526,546**	**45,903,500**	**0**	**12,182,092**	**58,085,592**
Total Excluding Taxes,Arrears and AIA	*13,976,000*	*40,850,000*	*0*	***54,826,000***	*45,476,000*	*0*	*0*	***45,476,000***

Project 1332 Energy for Rural Transformation (ERT) II- Rural Electrification

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	0	9,944,108	1,000,000	**10,944,108**
Total Cost of Output 035180:	***0***	***0***		***0***	***0***	***9,944,108***	***1,000,000***	***10,944,108***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**9,944,108**	**1,000,000**	**10,944,108**
Total Project 1332	**0**	**0**		**0**	**0**	**9,944,108**	**1,000,000**	**10,944,108**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*9,944,108*	*0*	***9,944,108***

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 035180:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**0**	**100,000**	**100,000**
Total Project 1354	**0**	**0**		**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**18,639,223**	**44,404,306**	**36,000,000**	**99,043,530**	**47,403,500**	**11,904,10**	**31,800,000**	**91,107,608**
Total Excluding Taxes, Arrears and AIA	*16,976,000*	*44,404,306*	*0*	***61,380,306***	*46,976,000*	*11,904,10*	*0*	***58,880,108***
Grand Total Vote 123	**18,639,223**	**44,404,306**	**36,000,000**	**99,043,530**	**47,403,500**	**11,904,10**	**31,800,000**	**91,107,608**
Total Excluding Taxes, Arrears and AIA	*16,976,000*	*44,404,306*	*0*	***61,380,306***	*46,976,000*	*11,904,10*	*0*	***58,880,108***

******where AIA is Appropriation in Aid***

Vote:123 Rural Electrification Agency (REA)

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1261 West Nile Grid Extension Program-GBOBA		
412 International Finance Corporation (IFC)	3,554.31	1,500.00
1262 Rural Electrification Project		
403 Arab Bank for Economic Development in Africa	0.00	7,917.45
410 International Development Association (IDA)	40,850.00	0.00
Total External Project Financing For Vote 123	**44,404.31**	**9,417.45**

Vote:124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1006 Promotion of equal opportunities and redressing inbalances						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	519,667	304,381	**824,048**	519,667	304,381	**824,048**
02 Legal Services, Investigations and Compliance	88,554	135,372	**223,926**	88,554	135,372	**223,926**
03 Administration, Finance and Planning	717,653	558,760	**1,276,413**	717,653	558,760	**1,276,413**
04 Research, Monitoring and Evaluation	92,553	308,850	**401,403**	92,553	308,850	**401,403**
05 Education, Training, Information and Communications	98,724	72,637	**171,361**	98,724	72,637	**171,361**
Total Recurrent Budget Estimates for Vote Function:	**1,517,151**	**1,380,000**	**2,897,151**	**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	416,672	0	**416,672**	362,500	0	**362,500**
Total Development Budget Estimates for Vote Function:	**416,672**	**0**	**416,672**	**362,500**	**0**	**362,500**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1006	**3,313,823**	**0**	**3,313,823**	**3,259,651**	**0**	**3,259,651**
Total Excluding Taxes and Arrears	*3,197,151*	*0*	***3,197,151***	*3,197,151*	*0*	***3,197,151***
Total Vote 124	**3,313,823**	**0**	**3,313,823**	**3,259,651**	**0**	**3,259,651**
Total Excluding Taxes and Arrears	*3,197,151*	*0*	***3,197,151***	*3,197,151*	*0*	***3,197,151***

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,897,151***	***0***	***2,897,151***	***2,897,151***	***0***	***2,897,151***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,517,151	0	**1,517,151**	1,517,151	0	**1,517,151**
211103 Allowances	169,254	0	**169,254**	169,254	0	**169,254**
212101 Social Security Contributions	85,452	0	**85,452**	85,452	0	**85,452**
213001 Medical expenses (To employees)	14,000	0	**14,000**	14,000	0	**14,000**
213002 Incapacity, death benefits and funeral expenses	24,000	0	**24,000**	24,000	0	**24,000**
221001 Advertising and Public Relations	46,511	0	**46,511**	46,841	0	**46,841**
221002 Workshops and Seminars	62,600	0	**62,600**	62,600	0	**62,600**
221003 Staff Training	51,232	0	**51,232**	51,232	0	**51,232**
221005 Hire of Venue (chairs, projector, etc)	17,500	0	**17,500**	17,470	0	**17,470**
221007 Books, Periodicals & Newspapers	27,441	0	**27,441**	27,441	0	**27,441**
221011 Printing, Stationery, Photocopying and Binding	89,162	0	**89,162**	89,162	0	**89,162**
221016 IFMS Recurrent costs	33,720	0	**33,720**	33,720	0	**33,720**
221017 Subscriptions	2,500	0	**2,500**	2,500	0	**2,500**
222001 Telecommunications	7,000	0	**7,000**	7,000	0	**7,000**
223004 Guard and Security services	9,240	0	**9,240**	9,240	0	**9,240**
223005 Electricity	24,000	0	**24,000**	24,000	0	**24,000**
223006 Water	24,000	0	**24,000**	24,000	0	**24,000**
224004 Cleaning and Sanitation	17,000	0	**17,000**	17,000	0	**17,000**
225001 Consultancy Services- Short term	2,500	0	**2,500**	2,500	0	**2,500**
227001 Travel inland	371,110	0	**371,110**	371,110	0	**371,110**
227002 Travel abroad	32,000	0	**32,000**	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	225,500	0	**225,500**	225,200	0	**225,200**
228002 Maintenance - Vehicles	33,532	0	**33,532**	33,532	0	**33,532**
228004 Maintenance – Other	10,746	0	**10,746**	10,746	0	**10,746**
Investment (Capital Purchases)	***416,672***	***0***	***416,672***	***362,500***	***0***	***362,500***
231004 Transport equipment	250,000	0	**250,000**	250,000	0	**250,000**
231005 Machinery and equipment	30,000	0	**30,000**	30,000	0	**30,000**
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	20,000	0	**20,000**
312204 Taxes on Machinery, Furniture & Vehicles	116,672	0	**116,672**	62,500	0	**62,500**
Arrears	***0***	***0***	***0***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	0	0	**0**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	0	**0**	0	0	**0**
Grand Total Vote 124	**3,313,823**	**0**	**3,313,823**	**3,259,651**	**0**	**3,259,651**
Total Excluding Taxes and Arrears	*3,197,151*	*0*	***3,197,151***	*3,197,151*	*0*	***3,197,151***

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 inbalances

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	519,667	0	**519,667**	519,667	0	**519,667**
211103 Allowances	0	40,200	**40,200**	0	40,200	**40,200**
221001 Advertising and Public Relations	0	20,100	**20,100**	0	20,100	**20,100**
221002 Workshops and Seminars	0	20,100	**20,100**	0	20,100	**20,100**
221003 Staff Training	0	40,200	**40,200**	0	40,200	**40,200**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	10,581	**10,581**	0	10,581	**10,581**
221017 Subscriptions	0	2,500	**2,500**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	2,500	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	116,700	**116,700**	0	116,700	**116,700**
227004 Fuel, Lubricants and Oils	0	46,500	**46,500**	0	46,500	**46,500**
Total Cost of Output 100601:	***519,667***	***304,381***	***824,048***	***519,667***	***304,381***	***824,048***
Total Cost of Outputs Provided	**519,667**	**304,381**	824,048	**519,667**	**304,381**	824,048
Total Programme 01	**519,667**	**304,381**	**824,048**	**519,667**	**304,381**	**824,048**
Total Excluding Arrears	*519,667*	*304,381*	***824,048***	*519,667*	*304,381*	***824,048***

Programme 02 Legal Services, Investigations and Compliance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	88,554	0	**88,554**	88,554	0	**88,554**
211103 Allowances	0	36,276	**36,276**	0	36,276	**36,276**
212101 Social Security Contributions	0	8,855	**8,855**	0	8,855	**8,855**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,300	**5,300**
221003 Staff Training	0	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	5,441	**5,441**	0	5,441	**5,441**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	37,000	**37,000**	0	37,000	**37,000**
227004 Fuel, Lubricants and Oils	0	22,800	**22,800**	0	22,500	**22,500**
Total Cost of Output 100602:	***88,554***	***135,372***	***223,926***	***88,554***	***135,372***	***223,926***
Total Cost of Outputs Provided	**88,554**	**135,372**	223,926	**88,554**	**135,372**	223,926
Total Programme 02	**88,554**	**135,372**	**223,926**	**88,554**	**135,372**	**223,926**
Total Excluding Arrears	*88,554*	*135,372*	***223,926***	*88,554*	*135,372*	***223,926***

Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100603 Administration and support services						
211102 Contract Staff Salaries (Incl. Casuals, T	717,653	0	**717,653**	717,653	0	**717,653**
211103 Allowances	0	52,410	**52,410**	0	52,410	**52,410**
212101 Social Security Contributions	0	57,470	**57,470**	0	57,470	**57,470**
213001 Medical expenses (To employees)	0	14,000	**14,000**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral e	0	24,000	**24,000**	0	24,000	**24,000**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	3,032	**3,032**	0	3,032	**3,032**
221007 Books, Periodicals & Newspapers	0	22,000	**22,000**	0	22,000	**22,000**
221011 Printing, Stationery, Photocopying and	0	31,000	**31,000**	0	31,000	**31,000**

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 inbalances

Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221016 IFMS Recurrent costs	0	33,720	**33,720**	0	33,720	**33,720**
223004 Guard and Security services	0	9,240	**9,240**	0	9,240	**9,240**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	17,000	**17,000**	0	17,000	**17,000**
227001 Travel inland	0	52,410	**52,410**	0	52,410	**52,410**
227002 Travel abroad	0	32,000	**32,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	82,200	**82,200**	0	82,200	**82,200**
228002 Maintenance - Vehicles	0	33,532	**33,532**	0	33,532	**33,532**
228004 Maintenance – Other	0	10,746	**10,746**	0	10,746	**10,746**
Total Cost of Output 100603:	***717,653***	***558,760***	***1,276,413***	***717,653***	***558,760***	***1,276,413***
Total Cost of Outputs Provided	**717,653**	**558,760**	**1,276,413**	**717,653**	**558,760**	**1,276,413**
Total Programme 03	**717,653**	**558,760**	**1,276,413**	**717,653**	**558,760**	**1,276,413**
Total Excluding Arrears	*717,653*	*558,760*	***1,276,413***	*717,653*	*558,760*	***1,276,413***

Programme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	92,553	0	**92,553**	92,553	0	**92,553**
211103 Allowances	0	20,184	**20,184**	0	20,184	**20,184**
212101 Social Security Contributions	0	9,255	**9,255**	0	9,255	**9,255**
221001 Advertising and Public Relations	0	5,411	**5,411**	0	5,441	**5,441**
221002 Workshops and Seminars	0	22,500	**22,500**	0	22,500	**22,500**
221005 Hire of Venue (chairs, projector, etc)	0	12,500	**12,500**	0	12,470	**12,470**
221011 Printing, Stationery, Photocopying and	0	32,000	**32,000**	0	32,000	**32,000**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	62,000	**62,000**	0	62,000	**62,000**
Total Cost of Output 100604:	***92,553***	***308,850***	***401,403***	***92,553***	***308,850***	***401,403***
Total Cost of Outputs Provided	**92,553**	**308,850**	**401,403**	**92,553**	**308,850**	**401,403**
Total Programme 04	**92,553**	**308,850**	**401,403**	**92,553**	**308,850**	**401,403**
Total Excluding Arrears	*92,553*	*308,850*	***401,403***	*92,553*	*308,850*	***401,403***

Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	98,724	0	**98,724**	98,724	0	**98,724**
211103 Allowances	0	20,184	**20,184**	0	20,184	**20,184**
212101 Social Security Contributions	0	9,872	**9,872**	0	9,872	**9,872**
221011 Printing, Stationery, Photocopying and	0	5,581	**5,581**	0	5,581	**5,581**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Output 100605:	***98,724***	***72,637***	***171,361***	***98,724***	***72,637***	***171,361***
Total Cost of Outputs Provided	**98,724**	**72,637**	**171,361**	**98,724**	**72,637**	**171,361**
Total Programme 05	**98,724**	**72,637**	**171,361**	**98,724**	**72,637**	**171,361**
Total Excluding Arrears	*98,724*	*72,637*	***171,361***	*98,724*	*72,637*	***171,361***

Development Budget Estimates

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 inbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
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	116,672	0	**116,672**	62,500	0	**62,500**
Total Cost of Output 100675:	***366,672***	***0***	***366,672***	***312,500***	***0***	***312,500***
Output:100676 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 100676:	***30,000***	***0***	***30,000***	***30,000***	***0***	***30,000***
Output:100678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 100678:	***20,000***	***0***	***20,000***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**416,672**	**0**	**416,672**	**362,500**	**0**	**362,500**
Arrears	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100699 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	0	**0**	0	0	**0**
Total Cost of Output 100699:	***0***	***0***	***0***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**0**	**0**
Total Project 1269	**416,672**	**0**	**416,672**	**362,500**	**0**	**362,500**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*300,000*	*0*	***300,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**3,313,823**	**0**	**3,313,823**	**3,259,651**		**3,259,651**
Total Excluding Taxes and Arrears	*3,197,151*	*0*	***3,197,151***	*3,197,151*		***3,197,151***
Grand Total Vote 124	**3,313,823**	**0**	**3,313,823**	**3,259,651**		**3,259,651**
Total Excluding Taxes and Arrears	*3,197,151*	*0*	***3,197,151***	*3,197,151*		***3,197,151***

Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	590,000	100,000	**2,090,000**	1,400,000	681,585	200,000	**2,281,585**
02 Dairy cattle	0	337,500	490,000	**827,500**	0	245,915	200,000	**445,915**
03 Beef cattle	0	337,500	0	**337,500**	0	257,500	200,000	**457,500**
04 Poultry	0	10,000	0	**10,000**	0	60,000	40,000	**100,000**
05 Small ruminants &non ruminants	0	130,000	1,500	**131,500**	0	130,000	60,000	**190,000**
06 Pasture and feeds	0	310,000	8,050	**318,050**	0	300,000	0	**300,000**
08 National Animal Data Bank	0	30,000	0	**30,000**	0	40,000	0	**40,000**
09 Fish breeding and production	0	5,000	0	**5,000**	0	35,000	0	**35,000**
10 Assisted Reproductive Technologies (ARTs)	0	300,000	0	**300,000**	0	500,000	100,000	**600,000**
Total Recurrent Budget Estimates for Vote Function:	**1,400,000**	**2,050,000**	**599,550**	**4,049,550**	**1,400,000**	**2,250,000**	**800,000**	**4,450,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0156	**3,450,000**	**0**	**599,550**	**4,049,550**	**3,650,000**	**0**	**800,000**	**4,450,000**
Total Excluding Taxes, Arrears and AIA	*3,450,000*	*0*	*0*	***3,450,000***	*3,650,000*	*0*	*0*	***3,650,000***
Total Vote 125	**3,450,000**	**0**	**599,550**	**4,049,550**	**3,650,000**	**0**	**800,000**	**4,450,000**
Total Excluding Taxes, Arrears and AIA	*3,450,000*	*0*	*0*	***3,450,000***	*3,650,000*	*0*	*0*	***3,650,000***

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,450,000***	***0***	***599,550***	***4,049,550***	***3,650,000***	***0***	***800,000***	***4,450,000***
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	238,662	0	0	**238,662**	168,677	0	54,500	**223,177**
212101 Social Security Contributions	140,000	0	0	**140,000**	57,000	0	0	**57,000**
212201 Social Security Contributions	0	0		**0**	140,000	0	4,000	**144,000**
213001 Medical expenses (To employees)	0	0	60,000	**60,000**	0	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	6,000	**6,000**
213004 Gratuity Expenses	70,000	0	40,000	**110,000**	70,000	0	40,000	**110,000**
221001 Advertising and Public Relations	11,900	0	0	**11,900**	26,000	0	6,000	**32,000**
221002 Workshops and Seminars	56,515	0	40,000	**96,515**	40,400	0	0	**40,400**
221003 Staff Training	50,000	0	0	**50,000**	80,000	0	0	**80,000**
221004 Recruitment Expenses	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221008 Computer supplies and Information Technology (IT)	21,585	0	0	**21,585**	21,585	0	0	**21,585**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	**45,000**	45,000	0	10,000	**55,000**
222001 Telecommunications	15,500	0	0	**15,500**	9,500	0	0	**9,500**
222003 Information and communications technology (ICT)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
223004 Guard and Security services	0	0	60,000	**60,000**	0	0	100,000	**100,000**
223005 Electricity	60,000	0	0	**60,000**	120,000	0	40,000	**160,000**
223006 Water	22,000	0	0	**22,000**	22,000	0	0	**22,000**
224001 Medical and Agricultural supplies	335,000	0	101,500	**436,500**	200,000	0	100,000	**300,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	5,000	0	50,000	**55,000**
224006 Agricultural Supplies	230,413	0	68,050	**298,463**	453,000	0	60,000	**513,000**
227001 Travel inland	83,838	0	90,000	**173,838**	138,838	0	80,000	**218,838**
227002 Travel abroad	55,000	0	0	**55,000**	50,000	0	20,000	**70,000**
227004 Fuel, Lubricants and Oils	190,000	0	40,000	**230,000**	175,000	0	0	**175,000**
228001 Maintenance - Civil	239,587	0	70,000	**309,587**	259,000	0	129,500	**388,500**
228002 Maintenance - Vehicles	70,000	0	30,000	**100,000**	70,000	0	0	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	**70,000**	64,000	0	0	**64,000**
Grand Total Vote 125	**3,450,000**	**0**	**599,550**	**4,049,550**	**3,650,000**	**0**	**800,000**	**4,450,000**
Total Excluding Taxes, Arrears and AIA	*3,450,000*	*0*	*0*	***3,450,000***	*3,650,000*	*0*	*0*	***3,650,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,400,000	0	0	**1,400,000**	1,400,000	0	0	**1,400,000**
211103 Allowances	0	4,500	0	**4,500**	0	4,500	0	**4,500**
212201 Social Security Contributions	0	0	0	**0**	0	140,000	4,000	**144,000**
213001 Medical expenses (To employees)	0	0	60,000	**60,000**	0	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	6,000	**6,000**
213004 Gratuity Expenses	0	70,000	40,000	**110,000**	0	70,000	40,000	**110,000**
221003 Staff Training	0	10,000	0	**10,000**	0	20,000	0	**20,000**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	50,000	**50,000**
Total Cost of Output 015601:	***1,400,000***	***120,000***	***100,000***	***1,620,000***	***1,400,000***	***260,000***	***200,000***	***1,860,000***
Output:015602 Financial management,management accounting & financial Accounting.								
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
212101 Social Security Contributions	0	0	0	**0**	0	7,000	0	**7,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	40,000	0	**40,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	1,000	0	**1,000**
222003 Information and communications techn	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	0	**50,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	70,000	0	**70,000**	0	70,000	0	**70,000**
Total Cost of Output 015602:	***0***	***290,000***	***0***	***290,000***	***0***	***290,000***	***0***	***290,000***
Output:015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 015603:	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***
Output:015604 Establishment & maintenance of inter agencey and public private partnership (PPP) linkages								
211103 Allowances	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 015604:	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***
Output:015605 Monitoring and evaluation								
211103 Allowances	0	40,000	0	**40,000**	0	0	0	**0**
212101 Social Security Contributions	0	48,415	0	**48,415**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	40,000	0	**40,000**
Total Cost of Output 015605:	***0***	***88,415***	***0***	***88,415***	***0***	***40,000***	***0***	***40,000***
Output:015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Anim								
221008 Computer supplies and Information Te	0	21,585	0	**21,585**	0	21,585	0	**21,585**
Total Cost of Output 015606:	***0***	***21,585***	***0***	***21,585***	***0***	***21,585***	***0***	***21,585***
Total Cost of Outputs Provided	**1,400,000**	**590,000**	**100,000**	**2,090,000**	**1,400,000**	**681,585**	**200,000**	**2,281,585**
Total Programme 01	**1,400,000**	**590,000**	**100,000**	**2,090,000**	**1,400,000**	**681,585**	**200,000**	**2,281,585**
Total Excluding Arrears and AIA	*1,400,000*	*590,000*	*0*	***1,990,000***	*1,400,000*	*681,585*	*0*	***2,081,585***

Programme 02 Dairy cattle

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

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 02 Dairy cattle

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015607 Promotion of dairy cattle breeding								
221001 Advertising and Public Relations	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 015607:	***0***	***0***		***0***	***0***	***6,000***	***0***	***6,000***
Output:015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies								
221002 Workshops and Seminars	0	12,500	0	**12,500**	0	12,500	0	**12,500**
Total Cost of Output 015608:	***0***	***12,500***	***0***	***12,500***	***0***	***12,500***	***0***	***12,500***
Output:015609 Multiplication of pure Dairy animals & appropriate crosses								
211103 Allowances	0	15,000	0	**15,000**	0	8,015	100	**8,115**
212101 Social Security Contributions	0	91,585	0	**91,585**	0	0	0	**0**
221002 Workshops and Seminars	0	8,015	40,000	**48,015**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223004 Guard and Security services	0	0	60,000	**60,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	100,000	100,000	**200,000**	0	85,000	40,000	**125,000**
224006 Agricultural Supplies	0	0	60,000	**60,000**	0	0	0	**0**
227001 Travel inland	0	0	90,000	**90,000**	0	30,000	60,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	40,000	**40,000**	0	0	0	**0**
228001 Maintenance - Civil	0	60,000	70,000	**130,000**	0	60,000	69,900	**129,900**
228002 Maintenance - Vehicles	0	0	30,000	**30,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 015609:	***0***	***309,600***	***490,000***	***799,600***	***0***	***218,015***	***170,000***	***388,015***
Output:015610 Industrial production of milk and allied products								
228001 Maintenance - Civil	0	15,400	0	**15,400**	0	9,400	0	**9,400**
Total Cost of Output 015610:	***0***	***15,400***	***0***	***15,400***	***0***	***9,400***	***0***	***9,400***
Output:015611 Conservation and utilization of indegnous Animal Genetic resources.								
211103 Allowances	0	0	0	**0**	0	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	10,000	**10,000**
Total Cost of Output 015611:	***0***	***0***		***0***	***0***	***0***	***30,000***	***30,000***
Total Cost of Outputs Provided	**0**	**337,500**	**490,000**	**827,500**	**0**	**245,915**	**200,000**	**445,915**
Total Programme 02	**0**	**337,500**	**490,000**	**827,500**	**0**	**245,915**	**200,000**	**445,915**
Total Excluding Arrears and AIA	*0*	*337,500*	*0*	***337,500***	*0*	*245,915*	*0*	***245,915***

Programme 03 Beef cattle

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015612 Promotion of beef cattle breeding								
221001 Advertising and Public Relations	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 015612:	***0***	***0***		***0***	***0***	***6,000***	***0***	***6,000***
Output:015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.								
221002 Workshops and Seminars	0	12,500	0	**12,500**	0	12,500	0	**12,500**
Total Cost of Output 015613:	***0***	***12,500***	***0***	***12,500***	***0***	***12,500***	***0***	***12,500***
Output:015614 Multiplication of pure beef breeds & appropriate crosses								
211103 Allowances	0	0	0	**0**	0	0	20,400	**20,400**
212101 Social Security Contributions	0	0	0	**0**	0	50,000	0	**50,000**
223004 Guard and Security services	0	0	0	**0**	0	0	100,000	**100,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224001 Medical and Agricultural supplies	0	100,000	0	**100,000**	0	50,000	50,000	**100,000**
224006 Agricultural Supplies	0	80,000	0	**80,000**	0	0	0	**0**
228001 Maintenance - Civil	0	79,600	0	**79,600**	0	79,600	29,600	**109,200**
228003 Maintenance – Machinery, Equipment	0	40,000	0	**40,000**	0	34,000	0	**34,000**
Total Cost of Output 015614:	***0***	***309,600***	***0***	***309,600***	***0***	***223,600***	***200,000***	***423,600***
Output:015616 Conservation and utilization of indegnous Animal Genetic resources.								

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 03 Beef cattle

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	15,400	0	**15,400**	0	15,400	0	**15,400**
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**	**257,500**	**200,000**	**457,500**
Total Programme 03	**0**	**337,500**	**0**	**337,500**	**0**	**257,500**	**200,000**	**457,500**
Total Excluding Arrears and AIA	*0*	*337,500*	*0*	***337,500***	*0*	*257,500*	*0*	***257,500***

Programme 04 Poultry

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	6,000	**6,000**
Total Cost of Output 015617:	***0***	***1,900***	***0***	***1,900***	***0***	***0***	***6,000***	***6,000***
Output:015618 Select,improve and conserve indegnous poultry genetic resources.								
211103 Allowances	0	0	0	**0**	0	2,000	0	**2,000**
224006 Agricultural Supplies	0	0	0	**0**	0	33,000	0	**33,000**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
227002 Travel abroad	0	0	0	**0**	0	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 015618:	***0***	***0***		***0***	***0***	***50,000***	***20,000***	***70,000***
Output:015619 Production and distribution of chicks								
223005 Electricity	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 015619:	***0***	***0***		***0***	***0***	***10,000***	***0***	***10,000***
Output:015620 Training of poultry breeders & farmers								
211103 Allowances	0	0	0	**0**	0	0	14,000	**14,000**
221002 Workshops and Seminars	0	8,100	0	**8,100**	0	0	0	**0**
Total Cost of Output 015620:	***0***	***8,100***	***0***	***8,100***	***0***	***0***	***14,000***	***14,000***
Total Cost of Outputs Provided	**0**	**10,000**	**0**	**10,000**	**0**	**60,000**	**40,000**	**100,000**
Total Programme 04	**0**	**10,000**	**0**	**10,000**	**0**	**60,000**	**40,000**	**100,000**
Total Excluding Arrears and AIA	*0*	*10,000*	*0*	***10,000***	*0*	*60,000*	*0*	***60,000***

Programme 05 Small ruminants &non ruminants

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015621 Breeding &multiplication of meat goats								
224001 Medical and Agricultural supplies	0	30,000	1,500	**31,500**	0	0	10,000	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	20,000	**20,000**
228001 Maintenance - Civil	0	24,587	0	**24,587**	0	30,000	0	**30,000**
Total Cost of Output 015621:	***0***	***64,587***	***1,500***	***66,087***	***0***	***30,000***	***30,000***	***60,000***
Output:015623 Breeding &multiplication of pigs								
224001 Medical and Agricultural supplies	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	5,000	0	**5,000**
224006 Agricultural Supplies	0	45,413	0	**45,413**	0	50,000	0	**50,000**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	30,000	30,000	**60,000**
Total Cost of Output 015623:	***0***	***65,413***	***0***	***65,413***	***0***	***100,000***	***30,000***	***130,000***
Total Cost of Outputs Provided	**0**	**130,000**	**1,500**	**131,500**	**0**	**130,000**	**60,000**	**190,000**
Total Programme 05	**0**	**130,000**	**1,500**	**131,500**	**0**	**130,000**	**60,000**	**190,000**
Total Excluding Arrears and AIA	*0*	*130,000*	*0*	***130,000***	*0*	*130,000*	*0*	***130,000***

Programme 06 Pasture and feeds

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Output:015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances	0	110,000	0	**110,000**	0	60,000	0	**60,000**
224006 Agricultural Supplies	0	62,000	8,050	**70,050**	0	90,000	0	**90,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	100,000	0	**100,000**
Total Cost of Output 015627:	***0***	***302,000***	***8,050***	***310,050***	***0***	***250,000***	***0***	***250,000***
Output:015628 Industrial production of animal feeds.								
224006 Agricultural Supplies	0	8,000	0	**8,000**	0	50,000	0	**50,000**
Total Cost of Output 015628:	***0***	***8,000***	***0***	***8,000***	***0***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**0**	**310,000**	**8,050**	**318,050**	**0**	**300,000**	**0**	**300,000**
Total Programme 06	**0**	**310,000**	**8,050**	**318,050**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears and AIA	*0*	*310,000*	*0*	***310,000***	*0*	*300,000*	*0*	***300,000***

Programme 08 National Animal Data Bank

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identificati								
211103 Allowances	0	0	0	**0**	0	10,000	0	**10,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 015629:	***0***	***5,000***	***0***	***5,000***	***0***	***10,000***	***0***	***10,000***
Output:015630 Development and maintenace of a National Livestock Registry and National Data Bank								
211103 Allowances	0	0	0	**0**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 015630:	***0***	***10,000***	***0***	***10,000***	***0***	***14,000***	***0***	***14,000***
Output:015631 Develop National herd/milk/beef recording schemes								
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 015631:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Output:015632 Performance & progeny-testing schemes								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 015632:	***0***	***5,000***	***0***	***5,000***	***0***	***6,000***	***0***	***6,000***
Total Cost of Outputs Provided	**0**	**30,000**	**0**	**30,000**	**0**	**40,000**	**0**	**40,000**
Total Programme 08	**0**	**30,000**	**0**	**30,000**	**0**	**40,000**	**0**	**40,000**
Total Excluding Arrears and AIA	*0*	*30,000*	*0*	***30,000***	*0*	*40,000*	*0*	***40,000***

Programme 09 Fish breeding and production

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015634 Production and sale of founder brood stock of fisheries resources.								
224006 Agricultural Supplies	0	0	0	**0**	0	30,000	0	**30,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 015634:	***0***	***5,000***	***0***	***5,000***	***0***	***30,000***	***0***	***30,000***
Output:015635 Training of fish farmers and breeders								
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 015635:	***0***	***0***		***0***	***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**0**	**5,000**	**0**	**5,000**	**0**	**35,000**	**0**	**35,000**
Total Programme 09	**0**	**5,000**	**0**	**5,000**	**0**	**35,000**	**0**	**35,000**
Total Excluding Arrears and AIA	*0*	*5,000*	*0*	***5,000***	*0*	*35,000*	*0*	***35,000***

Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Vote Function 0156 Breeding and Genetic Development

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.								
224006 Agricultural Supplies	0	35,000	0	**35,000**	0	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	0	**40,000**
Total Cost of Output 015636:	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***
Output:015637 Training, refreshing and facilitating AI and MOET technicians								
221003 Staff Training	0	40,000	0	**40,000**	0	60,000	0	**60,000**
224001 Medical and Agricultural supplies	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 015637:	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***
Output:015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain								
211103 Allowances	0	18,162	0	**18,162**	0	18,162	0	**18,162**
227001 Travel inland	0	11,838	0	**11,838**	0	11,838	0	**11,838**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 015638:	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***
Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment								
223005 Electricity	0	0	0	**0**	0	60,000	0	**60,000**
224001 Medical and Agricultural supplies	0	60,000	0	**60,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	200,000	0	**200,000**
Total Cost of Output 015639:	***0***	***60,000***		***60,000***	***0***	***260,000***	***0***	***260,000***
Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.								
223005 Electricity	0	40,000	0	**40,000**	0	30,000	40,000	**70,000**
224001 Medical and Agricultural supplies	0	20,000	0	**20,000**	0	30,000	0	**30,000**
224006 Agricultural Supplies	0	0	0	**0**	0	0	60,000	**60,000**
Total Cost of Output 015640:	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***100,000***	***160,000***
Output:015641 Strengthening and maintenace of state-of- the-art ARTs laboratories								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	30,000	0	**30,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	0	0	**0**
Total Cost of Output 015641:	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**0**	**300,000**	**0**	**300,000**	**0**	**500,000**	**100,000**	**600,000**
Total Programme 10	**0**	**300,000**	**0**	**300,000**	**0**	**500,000**	**100,000**	**600,000**
Total Excluding Arrears and AIA	*0*	*300,000*	*0*	***300,000***	*0*	*500,000*	*0*	***500,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**3,450,000**	**0**	**599,550**	**4,049,550**	**3,650,000**		**800,000**	**4,450,000**
Total Excluding Taxes, Arrears and AIA	*3,450,000*	*0*	*0*	***3,450,000***	*3,650,000*		*0*	***3,650,000***
Grand Total Vote 125	**3,450,000**	**0**	**599,550**	**4,049,550**	**3,650,000**		**800,000**	**4,450,000**
Total Excluding Taxes, Arrears and AIA	*3,450,000*	*0*	*0*	***3,450,000***	*3,650,000*		*0*	***3,650,000***

******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	2014/15 Approved Budget				2015/16 Draft 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	4,861,020	**4,861,020**	0	0	17,253,108	**17,253,108**
03 Information Security	0	0	1,616,443	**1,616,443**	0	0	688,981	**688,981**
04 E- Government Services	0	0	1,586,500	**1,586,500**	0	210,000	2,788,318	**2,998,318**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**8,063,963**	**8,063,963**	**0**	**210,000**	**20,730,407**	**20,940,407**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1014 National Transmission Backbone project	8,895,481	0	908,266	**9,803,747**	4,192,393	0	857,666	**5,050,058**
1055 Business Process Outsourcing	210,000	0	2,566,656	**2,776,656**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**9,105,481**	**0**	**3,474,922**	**12,580,403**	**4,192,393**	**0**	**857,666**	**5,050,058**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0551	**9,105,481**	**0**	**11,538,885**	**20,644,366**	**4,402,393**	**0**	**21,588,072**	**25,990,465**
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	0	1,224,288	**1,224,288**	0	0	521,832	**521,832**
06 Planning, Research & Development	0	0	1,165,000	**1,165,000**	0	0	637,906	**637,906**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**2,389,288**	**2,389,288**	**0**	**0**	**1,159,738**	**1,159,738**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0552	**0**	**0**	**2,389,288**	**2,389,288**	**0**	**0**	**1,159,738**	**1,159,738**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*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	5,464,451	1,934,519	1,710,736	**9,109,706**	0	0	729,172	**729,172**
07 Finance and Administration	0	1,573,905	1,479,563	**3,053,468**	5,464,451	3,508,424	2,348,748	**11,321,623**
Total Recurrent Budget Estimates for Vote Function:	**5,464,451**	**3,508,424**	**3,190,299**	**12,163,174**	**5,464,451**	**3,508,424**	**3,077,920**	**12,050,795**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0553	**8,972,875**	**0**	**3,190,299**	**12,163,174**	**8,972,875**	**0**	**3,077,920**	**12,050,795**
Total Excluding Taxes, Arrears and AIA	*8,972,875*	*0*	*0*	***8,972,875***	*8,972,875*	*0*	*0*	***8,972,875***
Total Vote 126	**18,078,356**	**0**	**17,118,472**	**35,196,828**	**13,375,267**	**0**	**25,825,730**	**39,200,998**
Total Excluding Taxes, Arrears and AIA	*10,804,354*	*0*	*0*	***10,804,354***	*10,804,354*	*0*	*0*	***10,804,354***

Vote:126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***10,804,354***	***0***	***14,814,816***	***25,619,170***	***10,804,354***	***0***	***25,525,730***	***36,330,084***
211101 General Staff Salaries	5,464,451	0	0	**5,464,451**	5,464,451	0	122,331	**5,586,782**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,474,331	**1,474,331**	0	0		**0**
211103 Allowances	146,400	0	599,303	**745,703**	128,979	0	1,079,922	**1,208,901**
212101 Social Security Contributions	656,325	0	157,522	**813,846**	656,325	0	164,962	**821,287**
212201 Social Security Contributions	0	0	59,760	**59,760**	0	0		**0**
213001 Medical expenses (To employees)	136,694	0	12,000	**148,694**	136,694	0	232,630	**369,324**
213002 Incapacity, death benefits and funeral expenses	0	0	81,000	**81,000**	0	0	145,000	**145,000**
213004 Gratuity Expenses	1,176,794	0	359,684	**1,536,478**	1,176,794	0	160,000	**1,336,794**
221001 Advertising and Public Relations	34,000	0	442,140	**476,140**	5,640	0	368,214	**373,854**
221002 Workshops and Seminars	27,500	0	985,500	**1,013,000**	123,500	0	634,853	**758,353**
221003 Staff Training	0	0	601,496	**601,496**	273,500	0	324,944	**598,444**
221004 Recruitment Expenses	0	0	25,000	**25,000**	0	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	10,980	0	5,800	**16,780**	0	0	92,000	**92,000**
221008 Computer supplies and Information Technology (IT)	812,608	0	4,889,000	**5,701,608**	30,000	0	593,973	**623,973**
221009 Welfare and Entertainment	71,997	0	99,110	**171,107**	126,000	0	161,400	**287,400**
221011 Printing, Stationery, Photocopying and Binding	86,307	0	106,000	**192,307**	10,000	0	153,494	**163,494**
221012 Small Office Equipment	0	0	70,000	**70,000**	10,360	0	50,080	**60,440**
221017 Subscriptions	132,643	0	42,307	**174,950**	20,000	0	127,212	**147,212**
222001 Telecommunications	116,313	0	0	**116,313**	68,320	0	51,680	**120,000**
222002 Postage and Courier	0	0	4,000	**4,000**	0	0	18,000	**18,000**
222003 Information and communications technology (ICT)	180,000	0	915,000	**1,095,000**	180,000	0	17,913,108	**18,093,108**
223003 Rent – (Produced Assets) to private entities	1,100,818	0	240,000	**1,340,818**	1,100,818	0	56,500	**1,157,318**
223004 Guard and Security services	108,318	0	0	**108,318**	108,318	0	37,000	**145,318**
223005 Electricity	104,920	0	20,000	**124,920**	66,525	0	62,000	**128,525**
223006 Water	9,064	0	0	**9,064**	19,064	0	12,500	**31,564**
223901 Rent – (Produced Assets) to other govt. units	0	0		**0**	103,500	0	0	**103,500**
225001 Consultancy Services- Short term	114,000	0	1,702,206	**1,816,206**	748,500	0	1,597,739	**2,346,239**
225002 Consultancy Services- Long-term	0	0	296,500	**296,500**	0	0		**0**
226001 Insurances	11,380	0	0	**11,380**	0	0	136,000	**136,000**
227001 Travel inland	82,800	0	360,000	**442,800**	7,500	0	314,697	**322,197**
227002 Travel abroad	40,000	0	753,078	**793,078**	100,000	0	458,031	**558,031**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	0	0	27,666	**27,666**
227004 Fuel, Lubricants and Oils	99,800	0	102,500	**202,300**	105,246	0	146,000	**251,246**
228001 Maintenance - Civil	14,320	0	0	**14,320**	0	0		**0**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	14,320	0	13,000	**27,320**
228003 Maintenance – Machinery, Equipment & Furniture	40,920	0	366,080	**407,000**	0	0	34,160	**34,160**
228004 Maintenance – Other	0	0	45,500	**45,500**	20,000	0	29,080	**49,080**
281401 Rental – non produced assets	0	0		**0**	0	0	102,555	**102,555**
282102 Fines and Penalties/ Court wards	0	0		**0**	0	0	45,000	**45,000**
Investment (Capital Purchases)	***7,274,002***	***0***	***2,303,656***	***9,577,658***	***2,570,914***	***0***	***300,000***	***2,870,914***
231004 Transport equipment	0	0		**0**	0	0	300,000	**300,000**
311101 Land	0	0	2,303,656	**2,303,656**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	7,274,002	0	0	**7,274,002**	2,570,914	0	0	**2,570,914**
Grand Total Vote 126	**18,078,356**	**0**	**17,118,472**	**35,196,828**	**13,375,267**	**0**	**25,825,730**	**39,200,998**
Total Excluding Taxes, Arrears and AIA	*10,804,354*	*0*	*0*	***10,804,354***	*10,804,354*	*0*	*0*	***10,804,354***

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems								
221008 Computer supplies and Information Te	0	0	3,107,734	**3,107,734**	0	0	0	**0**
222003 Information and communications techn	0	0	640,000	**640,000**	0	0	17,253,108	**17,253,108**
223003 Rent – (Produced Assets) to private ent	0	0	240,000	**240,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	614,206	**614,206**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	259,080	**259,080**	0	0	0	**0**
Total Cost of Output 055101:	***0***	***0***	***4,861,020***	***4,861,020***	***0***	***0***	***17,253,108***	***17,253,108***
Total Cost of Outputs Provided	**0**	**0**	**4,861,020**	**4,861,020**	**0**	**0**	**17,253,108**	**17,253,108**
Total Programme 02	**0**	**0**	**4,861,020**	**4,861,020**	**0**	**0**	**17,253,108**	**17,253,108**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Programme 03 Information Security

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055102 Information Security Championed and Promoted in Uganda								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	498,000	**498,000**	0	0	0	**0**
211103 Allowances	0	0	66,443	**66,443**	0	0	53,140	**53,140**
212201 Social Security Contributions	0	0	59,760	**59,760**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	12,000	**12,000**	0	0	0	**0**
213004 Gratuity Expenses	0	0	99,600	**99,600**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	34,640	**34,640**	0	0	23,111	**23,111**
221002 Workshops and Seminars	0	0	150,500	**150,500**	0	0	87,353	**87,353**
221003 Staff Training	0	0	0	**0**	0	0	44,148	**44,148**
221008 Computer supplies and Information Te	0	0	73,000	**73,000**	0	0	60,655	**60,655**
221011 Printing, Stationery, Photocopying and	0	0	26,500	**26,500**	0	0	19,694	**19,694**
221012 Small Office Equipment	0	0	60,000	**60,000**	0	0	10,080	**10,080**
221017 Subscriptions	0	0	0	**0**	0	0	72,712	**72,712**
222002 Postage and Courier	0	0	4,000	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	155,000	**155,000**	0	0	34,185	**34,185**
227001 Travel inland	0	0	210,000	**210,000**	0	0	113,797	**113,797**
227002 Travel abroad	0	0	122,000	**122,000**	0	0	37,311	**37,311**
228003 Maintenance – Machinery, Equipment	0	0	45,000	**45,000**	0	0	20,160	**20,160**
228004 Maintenance – Other	0	0	0	**0**	0	0	10,080	**10,080**
281401 Rental – non produced assets	0	0	0	**0**	0	0	102,555	**102,555**
Total Cost of Output 055102:	***0***	***0***	***1,616,443***	***1,616,443***	***0***	***0***	***688,981***	***688,981***
Total Cost of Outputs Provided	**0**	**0**	**1,616,443**	**1,616,443**	**0**	**0**	**688,981**	**688,981**
Total Programme 03	**0**	**0**	**1,616,443**	**1,616,443**	**0**	**0**	**688,981**	**688,981**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Programme 04 E- Government Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055103 A desired level of e-government services in MDAs & LGs attained								
211103 Allowances	0	0	0	**0**	0	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	112,000	**112,000**	0	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	170,000	**170,000**	0	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	45,000	**45,000**
221008 Computer supplies and Information Te	0	0	360,000	**360,000**	0	0	437,318	**437,318**
221011 Printing, Stationery, Photocopying and	0	0	18,000	**18,000**	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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222003 Information and communications techn	0	0	225,000	**225,000**	0	180,000	580,000	**760,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	0	56,500	**56,500**
223004 Guard and Security services	0	0	0	**0**	0	0	37,000	**37,000**
223005 Electricity	0	0	0	**0**	0	20,000	62,000	**82,000**
223006 Water	0	0	0	**0**	0	10,000	12,500	**22,500**
225001 Consultancy Services- Short term	0	0	530,000	**530,000**	0	0	1,290,000	**1,290,000**
225002 Consultancy Services- Long-term	0	0	171,500	**171,500**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	0	7,000	**7,000**
227002 Travel abroad	0	0	0	**0**	0	0	176,000	**176,000**
Total Cost of Output 055103:	***0***	***0***	***1,586,500***	***1,586,500***	***0***	***210,000***	***2,788,318***	***2,998,318***
Total Cost of Outputs Provided	**0**	**0**	**1,586,500**	**1,586,500**	**0**	**210,000**	**2,788,318**	**2,998,318**
Total Programme 04	**0**	**0**	**1,586,500**	**1,586,500**	**0**	**210,000**	**2,788,318**	**2,998,318**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*210,000*	*0*	***210,000***

Development Budget Estimates

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	45,000	0	0	**45,000**	58,979	0	100,000	**158,979**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	200,000	**300,000**
221003 Staff Training	0	0	0	**0**	200,000	0	0	**200,000**
221008 Computer supplies and Information Te	812,608	0	908,266	**1,720,874**	0	0	0	**0**
222001 Telecommunications	116,313	0	0	**116,313**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	80,000	**80,000**
223004 Guard and Security services	108,318	0	0	**108,318**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	0	0	**0**	103,500	0	0	**103,500**
225001 Consultancy Services- Short term	114,000	0	0	**114,000**	595,000	0	0	**595,000**
227001 Travel inland	10,000	0	0	**10,000**	0	0	100,000	**100,000**
227002 Travel abroad	20,000	0	0	**20,000**	100,000	0	0	**100,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	0	27,666	**27,666**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	40,000	0	50,000	**90,000**
228001 Maintenance - Civil	14,320	0	0	**14,320**	0	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	40,920	0	0	**40,920**	0	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 055101:	***1,316,479***	***0***	***908,266***	***2,224,745***	***1,207,479***	***0***	***557,666***	***1,765,145***
Output:055102 Information Security Championed and Promoted in Uganda								
211103 Allowances	0	0	0	**0**	70,000	0	0	**70,000**
221001 Advertising and Public Relations	34,000	0	0	**34,000**	5,640	0	0	**5,640**
221002 Workshops and Seminars	27,500	0	0	**27,500**	23,500	0	0	**23,500**
221003 Staff Training	0	0	0	**0**	73,500	0	0	**73,500**
221008 Computer supplies and Information Te	0	0	0	**0**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	18,057	0	0	**18,057**	10,000	0	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	10,360	0	0	**10,360**
221017 Subscriptions	132,643	0	0	**132,643**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	153,500	0	0	**153,500**
227001 Travel inland	72,800	0	0	**72,800**	7,500	0	0	**7,500**
227002 Travel abroad	20,000	0	0	**20,000**	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

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228004 Maintenance – Other	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 055102:	***305,000***	***0***	***0***	***305,000***	***414,000***	***0***	***0***	***414,000***
Total Cost of Outputs Provided	**1,621,479**	**0**	**908,266**	**2,529,745**	**1,621,479**	**0**	**557,666**	**2,179,145**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:055175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	0	300,000	**300,000**
Total Cost of Output 055175:	***0***	***0***		***0***	***0***	***0***	***300,000***	***300,000***
Output:055177 Purchase of Specialised Machinery & Equipment								
312204 Taxes on Machinery, Furniture & Vehi	7,274,002	0	0	**7,274,002**	2,570,914	0	0	**2,570,914**
Total Cost of Output 055177:	***7,274,002***	***0***	***0***	***7,274,002***	***2,570,914***	***0***	***0***	***2,570,914***
Total Cost of Capital Purchases	**7,274,002**	**0**	**0**	**7,274,002**	**2,570,914**	**0**	**300,000**	**2,870,914**
Total Project 1014	**8,895,481**	**0**	**908,266**	**9,803,747**	**4,192,393**	**0**	**857,666**	**5,050,058**
Total Excluding Taxes,Arrears and AIA	*1,621,479*	*0*	*0*	***1,621,479***	*1,621,479*	*0*	*0*	***1,621,479***

Project 1055 Business Process Outsourcing

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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 promot								
221002 Workshops and Seminars	0	0	135,000	**135,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	18,000	**18,000**	0	0	0	**0**
222003 Information and communications techn	180,000	0	0	**180,000**	0	0	0	**0**
223005 Electricity	20,000	0	20,000	**40,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	40,000	**40,000**	0	0	0	**0**
227002 Travel abroad	0	0	50,000	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 055104:	***210,000***	***0***	***263,000***	***473,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**210,000**	**0**	**263,000**	**473,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:055171 Acquisition of Land by Government								
311101 Land	0	0	2,303,656	**2,303,656**	0	0	0	**0**
Total Cost of Output 055171:	***0***	***0***	***2,303,656***	***2,303,656***	***0***	***0***		***0***
Total Cost of Capital Purchases	**0**	**0**	**2,303,656**	**2,303,656**	**0**	**0**		**0**
Total Project 1055	**210,000**	**0**	**2,566,656**	**2,776,656**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*210,000*	*0*	*0*	***210,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**9,105,481**	**0**	**11,538,885**	**20,644,366**	**4,402,393**		**21,588,072**	**25,990,465**
Total Excluding Taxes, Arrears and AIA	*1,831,479*	*0*	*0*	***1,831,479***	*1,831,479*		*0*	***1,831,479***

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	2014/15 Approved Budget				2015/16 Draft 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	0	275,000	**275,000**	0	0	183,000	**183,000**
221001 Advertising and Public Relations	0	0	95,000	**95,000**	0	0	59,932	**59,932**

Vote:126 National Information Technology Authority

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

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Programme 05 Regulatory & Legal Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	0	190,000	**190,000**	0	0	62,000	**62,000**
221003 Staff Training	0	0	0	**0**	0	0	2,250	**2,250**
221007 Books, Periodicals & Newspapers	0	0	4,000	**4,000**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	38,500	**38,500**	0	0	22,700	**22,700**
221017 Subscriptions	0	0	7,500	**7,500**	0	0	3,200	**3,200**
225001 Consultancy Services- Short term	0	0	200,000	**200,000**	0	0	53,000	**53,000**
225002 Consultancy Services- Long-term	0	0	125,000	**125,000**	0	0	0	**0**
227001 Travel inland	0	0	55,000	**55,000**	0	0	31,750	**31,750**
227002 Travel abroad	0	0	199,788	**199,788**	0	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	34,500	**34,500**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	0	45,000	**45,000**
Total Cost of Output 055201:	***0***	***0***	***1,224,288***	***1,224,288***	***0***	***0***	***521,832***	***521,832***
Total Cost of Outputs Provided	**0**	**0**	**1,224,288**	**1,224,288**	**0**	**0**	**521,832**	**521,832**
Total Programme 05	**0**	**0**	**1,224,288**	**1,224,288**	**0**	**0**	**521,832**	**521,832**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Programme 06 Planning, Research & Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	124,000	**124,000**	0	0	204,432	**204,432**
221001 Advertising and Public Relations	0	0	45,000	**45,000**	0	0	19,000	**19,000**
221002 Workshops and Seminars	0	0	290,000	**290,000**	0	0	218,000	**218,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	4,000	**4,000**
221008 Computer supplies and Information Te	0	0	150,000	**150,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	5,000	**5,000**	0	0	2,100	**2,100**
221017 Subscriptions	0	0	18,000	**18,000**	0	0	25,300	**25,300**
222003 Information and communications techn	0	0	50,000	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	150,000	**150,000**	0	0	49,074	**49,074**
227001 Travel inland	0	0	95,000	**95,000**	0	0	35,000	**35,000**
227002 Travel abroad	0	0	170,000	**170,000**	0	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	68,000	**68,000**	0	0	36,000	**36,000**
Total Cost of Output 055202:	***0***	***0***	***1,165,000***	***1,165,000***	***0***	***0***	***637,906***	***637,906***
Total Cost of Outputs Provided	**0**	**0**	**1,165,000**	**1,165,000**	**0**	**0**	**637,906**	**637,906**
Total Programme 06	**0**	**0**	**1,165,000**	**1,165,000**	**0**	**0**	**637,906**	**637,906**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**0**	**0**	**2,389,288**	**2,389,288**	**0**		**1,159,738**	**1,159,738**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055301 Strengthened and aligned NITA-U to deliver its mandate								
211101 General Staff Salaries	5,464,451	0	0	**5,464,451**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	976,331	**976,331**	0	0	0	**0**

Vote:126 National Information Technology Authority

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

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	101,400	88,860	**190,260**	0	0	82,000	**82,000**
212101 Social Security Contributions	0	656,325	65,362	**721,686**	0	0	0	**0**
213004 Gratuity Expenses	0	1,176,794	118,484	**1,295,278**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	93,000	**93,000**	0	0	230,172	**230,172**
221002 Workshops and Seminars	0	0	0	**0**	0	0	32,500	**32,500**
221003 Staff Training	0	0	0	**0**	0	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	1,800	**1,800**	0	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	0	90,000	**90,000**	0	0	46,000	**46,000**
221009 Welfare and Entertainment	0	0	33,110	**33,110**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	9,000	**9,000**
221012 Small Office Equipment	0	0	10,000	**10,000**	0	0	0	**0**
221017 Subscriptions	0	0	9,500	**9,500**	0	0	11,000	**11,000**
225001 Consultancy Services- Short term	0	0	13,000	**13,000**	0	0	171,480	**171,480**
227001 Travel inland	0	0	0	**0**	0	0	11,300	**11,300**
227002 Travel abroad	0	0	211,290	**211,290**	0	0	118,720	**118,720**
Total Cost of Output 055301:	***5,464,451***	***1,934,519***	***1,710,736***	***9,109,706***	***0***	***0***	***729,172***	***729,172***
Total Cost of Outputs Provided	**5,464,451**	**1,934,519**	**1,710,736**	**9,109,706**	**0**	**0**	**729,172**	**729,172**
Total Programme 01	**5,464,451**	**1,934,519**	**1,710,736**	**9,109,706**	**0**	**0**	**729,172**	**729,172**
Total Excluding Arrears and AIA	*5,464,451*	*1,934,519*	*0*	***7,398,970***	*0*	*0*	*0*	***0***

Programme 07 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055301 Strengthened and aligned NITA-U to deliver its mandate								
211101 General Staff Salaries	0	0	0	**0**	5,464,451	0	122,331	**5,586,782**
211103 Allowances	0	0	45,000	**45,000**	0	0	417,350	**417,350**
212101 Social Security Contributions	0	0	92,160	**92,160**	0	656,325	164,962	**821,287**
213001 Medical expenses (To employees)	0	136,694	0	**136,694**	0	136,694	232,630	**369,324**
213002 Incapacity, death benefits and funeral e	0	0	81,000	**81,000**	0	0	145,000	**145,000**
213004 Gratuity Expenses	0	0	141,600	**141,600**	0	1,176,794	160,000	**1,336,794**
221001 Advertising and Public Relations	0	0	62,500	**62,500**	0	0	26,000	**26,000**
221002 Workshops and Seminars	0	0	50,000	**50,000**	0	0	0	**0**
221003 Staff Training	0	0	601,496	**601,496**	0	0	276,546	**276,546**
221004 Recruitment Expenses	0	0	25,000	**25,000**	0	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	10,980	0	**10,980**	0	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	0	200,000	**200,000**	0	0	50,000	**50,000**
221009 Welfare and Entertainment	0	71,997	66,000	**137,997**	0	126,000	161,400	**287,400**
221011 Printing, Stationery, Photocopying and	0	68,250	0	**68,250**	0	0	100,000	**100,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	40,000	**40,000**
221017 Subscriptions	0	0	7,307	**7,307**	0	0	15,000	**15,000**
222001 Telecommunications	0	0	0	**0**	0	68,320	51,680	**120,000**
222002 Postage and Courier	0	0	0	**0**	0	0	18,000	**18,000**
223003 Rent – (Produced Assets) to private ent	0	1,100,818	0	**1,100,818**	0	1,100,818	0	**1,100,818**
223004 Guard and Security services	0	0	0	**0**	0	108,318	0	**108,318**
223005 Electricity	0	84,920	0	**84,920**	0	46,525	0	**46,525**
223006 Water	0	9,064	0	**9,064**	0	9,064	0	**9,064**
226001 Insurances	0	11,380	0	**11,380**	0	0	136,000	**136,000**
227001 Travel inland	0	0	0	**0**	0	0	15,850	**15,850**
227002 Travel abroad	0	0	0	**0**	0	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	79,800	0	**79,800**	0	65,246	50,000	**115,246**
228002 Maintenance - Vehicles	0	0	0	**0**	0	14,320	13,000	**27,320**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228003 Maintenance – Machinery, Equipment	0	0	62,000	**62,000**	0	0	14,000	**14,000**
228004 Maintenance – Other	0	0	45,500	**45,500**	0	0	19,000	**19,000**
Total Cost of Output 055301:	***0***	***1,573,905***	***1,479,563***	***3,053,468***	***5,464,451***	***3,508,424***	***2,348,748***	***11,321,623***
Total Cost of Outputs Provided	**0**	**1,573,905**	**1,479,563**	**3,053,468**	**5,464,451**	**3,508,424**	**2,348,748**	**11,321,623**
Total Programme 07	**0**	**1,573,905**	**1,479,563**	**3,053,468**	**5,464,451**	**3,508,424**	**2,348,748**	**11,321,623**
Total Excluding Arrears and AIA	*0*	*1,573,905*	*0*	***1,573,905***	*5,464,451*	*3,508,424*	*0*	***8,972,875***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 53	**8,972,875**	**0**	**3,190,299**	**12,163,174**	**8,972,875**		**3,077,920**	**12,050,795**
Total Excluding Taxes, Arrears and AIA	*8,972,875*	*0*	*0*	***8,972,875***	*8,972,875*		*0*	***8,972,875***
Grand Total Vote 126	**18,078,356**	**0**	**17,118,472**	**35,196,828**	**13,375,267**		**25,825,730**	**39,200,998**
Total Excluding Taxes, Arrears and AIA	*10,804,354*	*0*	*0*	***10,804,354***	*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	2014/15 Approved Budget				2015/16 Draft 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	1,650,000	2,550,000	429,050	**4,629,050**	1,650,000	3,300,000	50,000	**5,000,000**
Total Recurrent Budget Estimates for Vote Function:	**1,650,000**	**2,550,000**	**429,050**	**4,629,050**	**1,650,000**	**3,300,000**	**50,000**	**5,000,000**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1298 Support to Muni Infrastructure Development	2,390,950	0	179,200	**2,570,150**	4,758,045	0	390,000	**5,148,045**
Total Development Budget Estimates for Vote Function:	**2,390,950**	**0**	**179,200**	**2,570,150**	**4,758,045**	**0**	**390,000**	**5,148,045**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**6,590,950**	**0**	**608,250**	**7,199,200**	**9,708,045**	**0**	**440,000**	**10,148,045**
Total Excluding Taxes, Arrears and AIA	*6,500,000*	*0*	*0*	***6,500,000***	*9,500,000*	*0*	*0*	***9,500,000***
Total Vote 127	**6,590,950**	**0**	**608,250**	**7,199,200**	**9,708,045**	**0**	**440,000**	**10,148,045**
Total Excluding Taxes, Arrears and AIA	*6,500,000*	*0*	*0*	***6,500,000***	*9,500,000*	*0*	*0*	***9,500,000***

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,179,650***	***0***	***429,050***	***4,608,700***	***4,925,000***	***0***	***50,000***	***4,975,000***
211101 General Staff Salaries	1,452,985	0		**1,452,985**	1,492,857	0	0	**1,492,857**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,015	0		**197,015**	157,143	0	0	**157,143**
211103 Allowances	553,848	0	207,050	**760,898**	1,587,388	0	50,000	**1,637,388**
212101 Social Security Contributions	165,000	0	0	**165,000**	165,000	0	0	**165,000**
212105 Pension and Gratuity for Local Governments	15,300	0	0	**15,300**	0	0		**0**
213001 Medical expenses (To employees)	33,000	0	0	**33,000**	50,000	0	0	**50,000**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	10,000	0	0	**10,000**
213004 Gratuity Expenses	97,965	0	0	**97,965**	97,965	0	0	**97,965**
221001 Advertising and Public Relations	50,000	0	16,000	**66,000**	35,000	0	0	**35,000**
221002 Workshops and Seminars	12,500	0	0	**12,500**	10,000	0	0	**10,000**
221003 Staff Training	67,000	0	0	**67,000**	48,000	0	0	**48,000**
221004 Recruitment Expenses	65,000	0	0	**65,000**	30,000	0	0	**30,000**
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	**2,500**	3	0	0	**3**
221006 Commissions and related charges	208,000	0	0	**208,000**	0	0		**0**
221007 Books, Periodicals & Newspapers	177,050	0	105,000	**282,050**	200,000	0	0	**200,000**
221008 Computer supplies and Information Technology (IT)	105,500	0	48,700	**154,200**	70,000	0	0	**70,000**
221009 Welfare and Entertainment	85,000	0	25,500	**110,500**	60,000	0	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	180,000	0	26,800	**206,800**	100,000	0	0	**100,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221015 Financial and related costs (e.g. shortages, pilferage	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	5,000	0	0	**5,000**	144,000	0	0	**144,000**
221017 Subscriptions	0	0		**0**	10,350	0	0	**10,350**
222001 Telecommunications	63,400	0	0	**63,400**	63,400	0	0	**63,400**
222002 Postage and Courier	100	0	0	**100**	100	0	0	**100**
223003 Rent – (Produced Assets) to private entities	63,800	0	0	**63,800**	21,400	0	0	**21,400**
223004 Guard and Security services	30,000	0	0	**30,000**	30,000	0	0	**30,000**
223005 Electricity	32,000	0	0	**32,000**	32,000	0	0	**32,000**
223006 Water	22,000	0	0	**22,000**	22,000	0	0	**22,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	**1,000**	1,000	0	0	**1,000**
224001 Medical and Agricultural supplies	30,000	0	0	**30,000**	130,000	0	0	**130,000**
224004 Cleaning and Sanitation	29,731	0	0	**29,731**	25,000	0	0	**25,000**
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	**2,000**	2,100	0	0	**2,100**
224006 Agricultural Supplies	600	0	0	**600**	600	0	0	**600**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	2,000	0	0	**2,000**
226001 Insurances	500	0	0	**500**	500	0	0	**500**
226002 Licenses	5,000	0	0	**5,000**	1,000	0	0	**1,000**
227001 Travel inland	105,000	0	0	**105,000**	53,500	0	0	**53,500**
227002 Travel abroad	70,000	0	0	**70,000**	50,000	0	0	**50,000**
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	**20,000**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	47,240	0	0	**47,240**	60,000	0	0	**60,000**
228001 Maintenance - Civil	10,000	0	0	**10,000**	18,400	0	0	**18,400**
228002 Maintenance - Vehicles	45,000	0	0	**45,000**	55,000	0	0	**55,000**
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	**20,000**	17,000	0	0	**17,000**
228004 Maintenance – Other	1,616	0	0	**1,616**	24,400	0	0	**24,400**
273102 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	0	0		**0**
282102 Fines and Penalties/ Court wards	5,000	0	0	**5,000**	6,500	0	0	**6,500**
282103 Scholarships and related costs	10,000	0	0	**10,000**	4,300	0	0	**4,300**
282104 Compensation to 3rd Parties	6,000	0	0	**6,000**	5,095	0	0	**5,095**
Grants, Transfers and Subsides (Outputs Funded)	***20,350***	***0***	***0***	***20,350***	***25,000***	***0***	***0***	***25,000***
262101 Contributions to International Organisations (Curren	20,350	0	0	**20,350**	25,000	0	0	**25,000**
Investment (Capital Purchases)	***2,390,950***	***0***	***179,200***	***2,570,150***	***4,758,045***	***0***	***390,000***	***5,148,045***
231001 Non Residential buildings (Depreciation)	2,007,698	0	0	**2,007,698**	1,883,000	0	110,000	**1,993,000**
231004 Transport equipment	170,000	0	0	**170,000**	721,955	0	0	**721,955**
231005 Machinery and equipment	71,500	0	130,000	**201,500**	1,152,724	0	180,000	**1,332,724**
231006 Furniture and fittings (Depreciation)	50,802	0	49,200	**100,002**	605,821	0	100,000	**705,821**

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	71,500	0	0	**71,500**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		**0**	20,000	0	0	**20,000**
311101 Land	0	0	0	**0**	0	0		**0**
312104 Other Structures	0	0		**0**	95,000	0	0	**95,000**
312204 Taxes on Machinery, Furniture & Vehicles	90,950	0	0	**90,950**	208,045	0	0	**208,045**
Grand Total Vote 127	**6,590,950**	**0**	**608,250**	**7,199,200**	**9,708,045**	**0**	**440,000**	**10,148,045**
Total Excluding Taxes, Arrears and AIA	*6,500,000*	*0*	*0*	***6,500,000***	*9,500,000*	*0*	*0*	***9,500,000***

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

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	467,910	0	0	**467,910**	432,143	0	0	**432,143**
211102 Contract Staff Salaries (Incl. Casuals, T	24,627	0	0	**24,627**	0	0	0	**0**
211103 Allowances	0	0	80,800	**80,800**	0	389,712	50,000	**439,712**
212101 Social Security Contributions	0	49,254	0	**49,254**	0	43,214	0	**43,214**
212105 Pension and Gratuity for Local Govern	0	15,300	0	**15,300**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	15,000	0	**15,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	0	16,000	**16,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	2,895	0	**2,895**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221004 Recruitment Expenses	0	0	0	**0**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	160,350	105,000	**265,350**	0	195,000	0	**195,000**
221008 Computer supplies and Information Te	0	5,500	48,700	**54,200**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	10,000	25,500	**35,500**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	40,000	26,800	**66,800**	0	60,000	0	**60,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	5,789	0	**5,789**
222001 Telecommunications	0	7,200	0	**7,200**	0	25,000	0	**25,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	70,000	0	**70,000**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	7,237	0	**7,237**
224005 Uniforms, Beddings and Protective Ge	0	100	0	**100**	0	100	0	**100**
225001 Consultancy Services- Short term	0	0	0	**0**	0	579	0	**579**
227001 Travel inland	0	0	0	**0**	0	40,000	0	**40,000**
227002 Travel abroad	0	0	0	**0**	0	20,000	0	**20,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	1,000	0	**1,000**
282103 Scholarships and related costs	0	0	0	**0**	0	3,000	0	**3,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	1,632	0	**1,632**
Total Cost of Output 075101:	***492,537***	***294,704***	***302,800***	***1,090,041***	***432,143***	***1,008,158***	***50,000***	***1,490,301***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	24,627	0	0	**24,627**	39,286	0	0	**39,286**
211103 Allowances	0	33,197	0	**33,197**	0	27,650	0	**27,650**
212101 Social Security Contributions	0	2,463	0	**2,463**	0	3,929	0	**3,929**
213001 Medical expenses (To employees)	0	0	0	**0**	0	3,000	0	**3,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	0	**3,000**
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	0	0	**0**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	26	0	**26**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	500	0	**500**
282103 Scholarships and related costs	0	0	0	**0**	0	1,000	0	**1,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 075102:	***24,627***	***38,060***	***0***	***62,687***	***39,286***	***67,105***	***0***	***106,391***
Output:075103 Outreach								
211103 Allowances	0	0	24,000	**24,000**	0	27,131	0	**27,131**
Total Cost of Output 075103:	***0***	***0***	***24,000***	***24,000***	***0***	***27,131***	***0***	***27,131***

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

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075104 Students' Welfare								
211102 Contract Staff Salaries (Incl. Casuals, T	24,627	0	0	**24,627**	39,286	0	0	**39,286**
211103 Allowances	0	310,397	0	**310,397**	0	681,071	0	**681,071**
212101 Social Security Contributions	0	2,463	0	**2,463**	0	3,929	0	**3,929**
222001 Telecommunications	0	4,200	0	**4,200**	0	0	0	**0**
Total Cost of Output 075104:	***24,627***	***317,060***	***0***	***341,687***	***39,286***	***685,000***	***0***	***724,286***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	960,448	0	0	**960,448**	1,021,429	0	0	**1,021,429**
211102 Contract Staff Salaries (Incl. Casuals, T	147,761	0	0	**147,761**	117,857	0	0	**117,857**
211103 Allowances	0	210,254	102,250	**312,504**	0	461,822	0	**461,822**
212101 Social Security Contributions	0	110,821	0	**110,821**	0	113,929	0	**113,929**
213001 Medical expenses (To employees)	0	33,000	0	**33,000**	0	32,000	0	**32,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	6,000	0	**6,000**
213004 Gratuity Expenses	0	97,965	0	**97,965**	0	97,965	0	**97,965**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	12,000	0	**12,000**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	5,105	0	**5,105**
221003 Staff Training	0	67,000	0	**67,000**	0	37,000	0	**37,000**
221004 Recruitment Expenses	0	65,000	0	**65,000**	0	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	**2,500**	0	3	0	**3**
221006 Commissions and related charges	0	208,000	0	**208,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	16,700	0	**16,700**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	100,000	0	**100,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	75,000	0	**75,000**	0	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	140,000	0	**140,000**	0	30,000	0	**30,000**
221012 Small Office Equipment	0	19,000	0	**19,000**	0	13,211	0	**13,211**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221015 Financial and related costs (e.g. shortag	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	144,000	0	**144,000**
221017 Subscriptions	0	0	0	**0**	0	10,350	0	**10,350**
222001 Telecommunications	0	49,600	0	**49,600**	0	36,400	0	**36,400**
222002 Postage and Courier	0	100	0	**100**	0	100	0	**100**
223003 Rent – (Produced Assets) to private ent	0	63,800	0	**63,800**	0	21,400	0	**21,400**
223004 Guard and Security services	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223005 Electricity	0	32,000	0	**32,000**	0	32,000	0	**32,000**
223006 Water	0	22,000	0	**22,000**	0	22,000	0	**22,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224001 Medical and Agricultural supplies	0	30,000	0	**30,000**	0	60,000	0	**60,000**
224004 Cleaning and Sanitation	0	28,731	0	**28,731**	0	17,763	0	**17,763**
224005 Uniforms, Beddings and Protective Ge	0	1,900	0	**1,900**	0	2,000	0	**2,000**
224006 Agricultural Supplies	0	600	0	**600**	0	600	0	**600**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	1,421	0	**1,421**
226001 Insurances	0	500	0	**500**	0	500	0	**500**
226002 Licenses	0	5,000	0	**5,000**	0	1,000	0	**1,000**
227001 Travel inland	0	105,000	0	**105,000**	0	3,500	0	**3,500**
227002 Travel abroad	0	70,000	0	**70,000**	0	30,000	0	**30,000**
227003 Carriage, Haulage, Freight and transpor	0	20,000	0	**20,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	47,240	0	**47,240**	0	60,000	0	**60,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	18,400	0	**18,400**
228002 Maintenance - Vehicles	0	45,000	0	**45,000**	0	55,000	0	**55,000**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	16,974	0	**16,974**
228004 Maintenance – Other	0	1,616	0	**1,616**	0	24,400	0	**24,400**

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

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
273102 Incapacity, death benefits and funeral e	0	10,000	0	**10,000**	0	0	0	**0**
282102 Fines and Penalties/ Court wards	0	5,000	0	**5,000**	0	5,000	0	**5,000**
282103 Scholarships and related costs	0	10,000	0	**10,000**	0	300	0	**300**
282104 Compensation to 3rd Parties	0	6,000	0	**6,000**	0	2,463	0	**2,463**
Total Cost of Output 075105:	***1,108,209***	***1,879,827***	***102,250***	***3,090,286***	***1,139,286***	***1,487,606***	***0***	***2,626,891***
Total Cost of Outputs Provided	**1,650,000**	**2,529,650**	**429,050**	**4,608,700**	**1,650,000**	**3,275,000**	**50,000**	**4,975,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
262101 Contributions to International Organisa	0	7,000	0	**7,000**	0	10,000	0	**10,000**
o/w Contibution to Guild Government	*0*	*0*		***0***	*0*	*10,000*	*0*	***10,000***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Total Cost of Output 075151:	***0***	***7,000***	***0***	***7,000***	***0***	***10,000***	***0***	***10,000***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisa	0	13,350	0	**13,350**	0	15,000	0	**15,000**
o/w International organisations subscriptions	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 075152:	***0***	***13,350***	***0***	***13,350***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Funded	**0**	**20,350**	**0**	**20,350**	**0**	**25,000**	**0**	**25,000**
Total Programme 01	**1,650,000**	**2,550,000**	**429,050**	**4,629,050**	**1,650,000**	**3,300,000**	**50,000**	**5,000,000**
Total Excluding Arrears and AIA	*1,650,000*	*2,550,000*	*0*	***4,200,000***	*1,650,000*	*3,300,000*	*0*	***4,950,000***

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	1,000	0	0	**1,000**
311101 Land	0	0	0	**0**	0	0	0	**0**
Total Cost of Output 075171:	***0***	***0***	***0***	***0***	***1,000***	***0***	***0***	***1,000***
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	2,007,698	0	0	**2,007,698**	1,883,000	0	110,000	**1,993,000**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	71,500	0	0	**71,500**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	19,000	0	0	**19,000**
312104 Other Structures	0	0	0	**0**	95,000	0	0	**95,000**
Total Cost of Output 075172:	***2,007,698***	***0***	***0***	***2,007,698***	***2,068,500***	***0***	***110,000***	***2,178,500***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	170,000	0	0	**170,000**	721,955	0	0	**721,955**
312204 Taxes on Machinery, Furniture & Vehi	90,950	0	0	**90,950**	89,485	0	0	**89,485**
Total Cost of Output 075175:	***260,950***	***0***	***0***	***260,950***	***811,440***	***0***	***0***	***811,440***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	71,500	0	130,000	**201,500**	446,224	0	180,000	**626,224**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	118,560	0	0	**118,560**
Total Cost of Output 075176:	***71,500***	***0***	***130,000***	***201,500***	***564,784***	***0***	***180,000***	***744,784***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	706,500	0	0	**706,500**
Total Cost of Output 075177:	***0***	***0***		***0***	***706,500***	***0***	***0***	***706,500***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	50,802	0	49,200	**100,002**	605,821	0	100,000	**705,821**
Total Cost of Output 075178:	***50,802***	***0***	***49,200***	***100,002***	***605,821***	***0***	***100,000***	***705,821***
Total Cost of Capital Purchases	**2,390,950**	**0**	**179,200**	**2,570,150**	**4,758,045**	**0**	**390,000**	**5,148,045**
Total Project 1298	**2,390,950**	**0**	**179,200**	**2,570,150**	**4,758,045**	**0**	**390,000**	**5,148,045**
Total Excluding Taxes,Arrears and AIA	*2,300,000*	*0*	*0*	***2,300,000***	*4,550,000*	*0*	*0*	***4,550,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**6,590,950**	**0**	**608,250**	**7,199,200**	**9,708,045**		**440,000**	**10,148,045**
Total Excluding Taxes, Arrears and AIA	*6,500,000*	*0*	*0*	***6,500,000***	*9,500,000*		*0*	***9,500,000***
Grand Total Vote 127	**6,590,950**	**0**	**608,250**	**7,199,200**	**9,708,045**		**440,000**	**10,148,045**
Total Excluding Taxes, Arrears and AIA	*6,500,000*	*0*	*0*	***6,500,000***	*9,500,000*		*0*	***9,500,000***

******where AIA is Appropriation in Aid***

Vote:128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0709 National Examinations Assessment and Certification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	2,225,000	27,504,401	35,869,000	**65,598,401**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**2,225,000**	**27,504,401**	**35,869,000**	**65,598,401**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1356 Uganda National Examination Board (UNEB) Infrastru	0	0		**0**	0	0	4,271,512	**4,271,512**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**0**	**0**	**4,271,512**	**4,271,512**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0709	**0**	**0**		**0**	**29,729,401**	**0**	**40,140,512**	**69,869,913**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*29,729,401*	*0*	*0*	***29,729,401***
Total Vote 128	**0**	**0**		**0**	**29,729,401**	**0**	**40,140,512**	**69,869,913**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*29,729,401*	*0*	*0*	***29,729,401***

Vote:128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***		***0***	***29,729,401***	***0***	***35,869,000***	***65,598,401***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	2,225,000	0	5,148,973	**7,373,973**
211103 Allowances	0	0		**0**	798,956	0	1,719,407	**2,518,364**
212101 Social Security Contributions	0	0		**0**	0	0	573,320	**573,320**
212102 Pension for General Civil Service	0	0		**0**	0	0	405,568	**405,568**
213001 Medical expenses (To employees)	0	0		**0**	0	0	61,657	**61,657**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	130,887	**130,887**
213004 Gratuity Expenses	0	0		**0**	0	0	460,787	**460,787**
221001 Advertising and Public Relations	0	0		**0**	24,428	0	257,073	**281,501**
221002 Workshops and Seminars	0	0		**0**	103,958	0	1,481,945	**1,585,904**
221003 Staff Training	0	0		**0**	329,065	0	677,468	**1,006,533**
221007 Books, Periodicals & Newspapers	0	0		**0**	209,015	0	138,600	**347,615**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	1,262,665	0	2,006,290	**3,268,954**
221009 Welfare and Entertainment	0	0		**0**	32,733	0	293,367	**326,099**
221010 Special Meals and Drinks	0	0		**0**	0	0	221,029	**221,029**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	2,180,905	0	6,561,520	**8,742,424**
221014 Bank Charges and other Bank related costs	0	0		**0**	0	0	168,283	**168,283**
221017 Subscriptions	0	0		**0**	0	0	59,408	**59,408**
222001 Telecommunications	0	0		**0**	12,916	0	135,922	**148,837**
222002 Postage and Courier	0	0		**0**	4,056	0	42,689	**46,745**
223002 Rates	0	0		**0**	16,550	0	174,171	**190,721**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	23,523	0	247,550	**271,073**
223004 Guard and Security services	0	0		**0**	12,636	0	155,415	**168,050**
223005 Electricity	0	0		**0**	15,494	0	163,052	**178,545**
223006 Water	0	0		**0**	2,979	0	31,351	**34,330**
224004 Cleaning and Sanitation	0	0		**0**	20,385	0	214,526	**234,911**
225001 Consultancy Services- Short term	0	0		**0**	13,147,675	0	6,161,060	**19,308,735**
226001 Insurances	0	0		**0**	31,818	0	334,852	**366,671**
227001 Travel inland	0	0		**0**	9,104,311	0	5,215,962	**14,320,273**
227002 Travel abroad	0	0		**0**	0	0	438,827	**438,827**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	33,587	0	353,465	**387,052**
227004 Fuel, Lubricants and Oils	0	0		**0**	56,485	0	594,440	**650,925**
228001 Maintenance - Civil	0	0		**0**	21,400	0	232,689	**254,089**
228002 Maintenance - Vehicles	0	0		**0**	11,537	0	121,415	**132,952**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	47,326	0	886,033	**933,359**
Investment (Capital Purchases)	***0***	***0***		***0***	***0***	***0***	***4,271,512***	***4,271,512***
231001 Non Residential buildings (Depreciation)	0	0		**0**	0	0	701,180	**701,180**
231004 Transport equipment	0	0		**0**	0	0	1,019,049	**1,019,049**
231005 Machinery and equipment	0	0		**0**	0	0	2,236,406	**2,236,406**
231006 Furniture and fittings (Depreciation)	0	0		**0**	0	0	92,369	**92,369**
231007 Other Fixed Assets (Depreciation)	0	0		**0**	0	0	202,508	**202,508**
311101 Land	0	0		**0**	0	0	20,000	**20,000**
Grand Total Vote 128	**0**	**0**		**0**	**29,729,401**	**0**	**40,140,512**	**69,869,913**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*29,729,401*	*0*	*0*	***29,729,401***

Vote:128 Uganda National Examinations Board

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

Vote Function 0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070901 Primary Leaving Examinations								
211103 Allowances	0	0	0	**0**	0	109,001	5,794	**114,795**
221002 Workshops and Seminars	0	0	0	**0**	0	31,207	1,659	**32,866**
221003 Staff Training	0	0	0	**0**	0	147,747	7,853	**155,600**
221008 Computer supplies and Information Te	0	0	0	**0**	0	341,595	18,157	**359,752**
221009 Welfare and Entertainment	0	0	0	**0**	0	852	45	**898**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,286,730	68,394	**1,355,124**
225001 Consultancy Services- Short term	0	0	0	**0**	0	3,078,009	163,607	**3,241,617**
227001 Travel inland	0	0	0	**0**	0	3,803,473	202,168	**4,005,641**
Total Cost of Output 070901:	***0***	***0***		***0***	***0***	***8,798,615***	***467,678***	***9,266,293***
Output:070902 Secondary Education								
211103 Allowances	0	0	0	**0**	0	689,955	377,385	**1,067,340**
221002 Workshops and Seminars	0	0	0	**0**	0	72,752	39,793	**112,544**
221003 Staff Training	0	0	0	**0**	0	181,318	99,175	**280,492**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	206,582	112,990	**319,572**
221008 Computer supplies and Information Te	0	0	0	**0**	0	772,291	422,417	**1,194,708**
221009 Welfare and Entertainment	0	0	0	**0**	0	31,881	17,438	**49,318**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	829,588	453,756	**1,283,344**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,020,583	5,480,917	**15,501,500**
227001 Travel inland	0	0	0	**0**	0	5,300,838	2,899,377	**8,200,215**
Total Cost of Output 070902:	***0***	***0***		***0***	***0***	***18,105,786***	***9,903,247***	***28,009,033***
Output:070903 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	2,225,000	0	5,148,973	**7,373,973**
211103 Allowances	0	0	0	**0**	0	0	1,336,229	**1,336,229**
212101 Social Security Contributions	0	0	0	**0**	0	0	573,320	**573,320**
212102 Pension for General Civil Service	0	0	0	**0**	0	0	405,568	**405,568**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	61,657	**61,657**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	130,887	**130,887**
213004 Gratuity Expenses	0	0	0	**0**	0	0	460,787	**460,787**
221001 Advertising and Public Relations	0	0	0	**0**	0	24,428	257,073	**281,501**
221002 Workshops and Seminars	0	0	0	**0**	0	0	1,440,494	**1,440,494**
221003 Staff Training	0	0	0	**0**	0	0	570,441	**570,441**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,434	25,610	**28,043**
221008 Computer supplies and Information Te	0	0	0	**0**	0	148,778	1,565,716	**1,714,494**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	275,884	**275,884**
221010 Special Meals and Drinks	0	0	0	**0**	0	0	221,029	**221,029**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	64,587	6,039,369	**6,103,957**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	168,283	**168,283**
221017 Subscriptions	0	0	0	**0**	0	0	59,408	**59,408**
222001 Telecommunications	0	0	0	**0**	0	12,916	135,922	**148,837**
222002 Postage and Courier	0	0	0	**0**	0	4,056	42,689	**46,745**
223002 Rates	0	0	0	**0**	0	16,550	174,171	**190,721**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	23,523	247,550	**271,073**
223004 Guard and Security services	0	0	0	**0**	0	12,636	155,415	**168,050**
223005 Electricity	0	0	0	**0**	0	15,494	163,052	**178,545**
223006 Water	0	0	0	**0**	0	2,979	31,351	**34,330**
224004 Cleaning and Sanitation	0	0	0	**0**	0	20,385	214,526	**234,911**
225001 Consultancy Services- Short term	0	0	0	**0**	0	49,082	516,536	**565,619**
226001 Insurances	0	0	0	**0**	0	31,818	334,852	**366,671**

Vote:128 Uganda National Examinations Board

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

Vote Function 0709 National Examinations Assessment and Certification

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	0	0	**0**	0	0	2,114,417	**2,114,417**
227002 Travel abroad	0	0	0	**0**	0	0	438,827	**438,827**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	33,587	353,465	**387,052**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	56,485	594,440	**650,925**
228001 Maintenance - Civil	0	0	0	**0**	0	21,400	232,689	**254,089**
228002 Maintenance - Vehicles	0	0	0	**0**	0	11,537	121,415	**132,952**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	47,326	886,033	**933,359**
Total Cost of Output 070903:	***0***	***0***		***0***	***2,225,000***	***600,000***	***25,498,075***	***28,323,075***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,225,000**	**27,504,401**	**35,869,000**	**65,598,401**
Total Programme 01	**0**	**0**		**0**	**2,225,000**	**27,504,401**	**35,869,000**	**65,598,401**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*2,225,000*	*27,504,401*	*0*	***29,729,401***

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070971 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	0	0	20,000	**20,000**
Total Cost of Output 070971:	***0***	***0***		***0***	***0***	***0***	***20,000***	***20,000***
Output:070972 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	0	0	701,180	**701,180**
Total Cost of Output 070972:	***0***	***0***		***0***	***0***	***0***	***701,180***	***701,180***
Output:070975 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	0	0	1,019,049	**1,019,049**
Total Cost of Output 070975:	***0***	***0***		***0***	***0***	***0***	***1,019,049***	***1,019,049***
Output:070976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	0	0	1,125,067	**1,125,067**
Total Cost of Output 070976:	***0***	***0***		***0***	***0***	***0***	***1,125,067***	***1,125,067***
Output:070977 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	0	0	1,111,339	**1,111,339**
Total Cost of Output 070977:	***0***	***0***		***0***	***0***	***0***	***1,111,339***	***1,111,339***
Output:070978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	0	0	92,369	**92,369**
Total Cost of Output 070978:	***0***	***0***		***0***	***0***	***0***	***92,369***	***92,369***
Output:070979 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	0	0	202,508	**202,508**
Total Cost of Output 070979:	***0***	***0***		***0***	***0***	***0***	***202,508***	***202,508***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**0**	**4,271,512**	**4,271,512**
Total Project 1356	**0**	**0**		**0**	**0**	**0**	**4,271,512**	**4,271,512**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**0**	**0**		**0**	**29,729,401**		**40,140,512**	**69,869,913**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*29,729,401*		*0*	***29,729,401***
Grand Total Vote 128	**0**	**0**		**0**	**29,729,401**		**40,140,512**	**69,869,913**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*29,729,401*		*0*	***29,729,401***

******where AIA is Appropriation in Aid***

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1451 Treasury Operations						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Administration	0	475,034,803	**475,034,803**	0	160,024,124	**160,024,124**
Total Recurrent Budget Estimates for Vote Function:	**0**	**475,034,803**	**475,034,803**	**0**	**160,024,124**	**160,024,124**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1451	**475,034,803**	**0**	**475,034,803**	**160,024,124**	**0**	**160,024,124**
Total Excluding Taxes and Arrears	*455,034,803*	*0*	***455,034,803***	*160,024,124*	*0*	***160,024,124***
Total Vote 130	**475,034,803**	**0**	**475,034,803**	**160,024,124**	**0**	**160,024,124**
Total Excluding Taxes and Arrears	*455,034,803*	*0*	***455,034,803***	*160,024,124*	*0*	***160,024,124***

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grants, Transfers and Subsides (Outputs Funded)	***455,034,803***	***0***	***455,034,803***	***140,024,124***	***0***	***140,024,124***
263325 Contingency transfers	205,034,803	0	**205,034,803**	140,024,124	0	**140,024,124**
264101 Contributions to Autonomous Institutions	250,000,000	0	**250,000,000**	0	0	**0**
Arrears	***20,000,000***	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***
321605 Domestic arrears (Budgeting)	20,000,000	0	**20,000,000**	20,000,000	0	**20,000,000**
Grand Total Vote 130	**475,034,803**	**0**	**475,034,803**	**160,024,124**	**0**	**160,024,124**
Total Excluding Taxes and Arrears	*455,034,803*	*0*	***455,034,803***	*160,024,124*	*0*	***160,024,124***

Vote:130 Treasury Operations

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

Vote Function 1451 Treasury Operations

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145153 Contingecy Transfers						
263325 Contingency transfers	0	205,034,803	**205,034,803**	0	140,024,124	**140,024,124**
Total Cost of Output 145153:	***0***	***205,034,803***	***205,034,803***	***0***	***140,024,124***	***140,024,124***
Output:145154 Capitalization						
264101 Contributions to Autonomous Institutio	0	250,000,000	**250,000,000**	0	0	**0**
Total Cost of Output 145154:	***0***	***250,000,000***	***250,000,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**455,034,803**	**455,034,803**	**0**	**140,024,124**	**140,024,124**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145199 Arrears						
321605 Domestic arrears (Budgeting)	0	20,000,000	**20,000,000**	0	20,000,000	**20,000,000**
Total Cost of Output 145199:	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***	***20,000,000***
Total Cost of Arrears	**0**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**
Total Programme 01	**0**	**475,034,803**	**475,034,803**	**0**	**160,024,124**	**160,024,124**
Total Excluding Arrears	*0*	*455,034,803*	***455,034,803***	*0*	*140,024,124*	***160,024,124***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**475,034,803**	**0**	**475,034,803**	**160,024,124**		**160,024,124**
Total Excluding Taxes and Arrears	*455,034,803*	*0*	***455,034,803***	*160,024,124*		***160,024,124***
Grand Total Vote 130	**475,034,803**	**0**	**475,034,803**	**160,024,124**		**160,024,124**
Total Excluding Taxes and Arrears	*455,034,803*	*0*	***455,034,803***	*160,024,124*		***160,024,124***

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1751 Debt Payments						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Administration	0	1,222,034,703	**1,222,034,703**	0	2,088,896,738	**2,088,896,738**
Total Recurrent Budget Estimates for Vote Function:	**0**	**1,222,034,703**	**1,222,034,703**	**0**	**2,088,896,738**	**2,088,896,738**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1751	**1,222,034,703**	**0**	**1,222,034,703**	**2,088,896,738**	**0**	**2,088,896,738**
Total Excluding Taxes and Arrears	*1,222,034,703*	*0*	***1,222,034,703***	*2,088,896,738*	*0*	***2,088,896,738***
Total Vote 130	**1,222,034,703**	**0**	**1,222,034,703**	**2,088,896,738**	**0**	**2,088,896,738**
Total Excluding Taxes and Arrears	*1,222,034,703*	*0*	***1,222,034,703***	*2,088,896,738*	*0*	***2,088,896,738***

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grants, Transfers and Subsides (Outputs Funded)	***1,222,034,703***	***0***	***1,222,034,703***	***2,088,896,738***	***0***	***2,088,896,738***
241001 Loan interest	79,850,910	0	**79,850,910**	170,013,795	0	**170,013,795**
241002 Commitment Charges	6,549,090	0	**6,549,090**	52,000,000	0	**52,000,000**
242001 Treasury bills (Interest)	381,726,911	0	**381,726,911**	393,336,013	0	**393,336,013**
242002 Bonds (Interest)	613,752,542	0	**613,752,542**	932,334,363	0	**932,334,363**
242003 Other	992,715	0	**992,715**	995,000	0	**995,000**
321606 External Debt repayment (Budgeting)	139,162,536	0	**139,162,536**	540,217,567	0	**540,217,567**
Grand Total Vote 130	**1,222,034,703**	**0**	1,222,034,703	**2,088,896,738**	**0**	**2,088,896,738**
Total Excluding Taxes and Arrears	*1,222,034,703*	*0*	***1,222,034,703***	*2,088,896,738*	*0*	***2,088,896,738***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:175152 Domestic Interest Payments						
242001 Treasury bills (Interest)	0	372,026,911	**372,026,911**	0	392,136,013	**392,136,013**
242002 Bonds (Interest)	0	613,752,542	**613,752,542**	0	932,334,363	**932,334,363**
242003 Other	0	992,715	**992,715**	0	995,000	**995,000**
Total Cost of Output 175152:	***0***	***986,772,168***	***986,772,168***	***0***	***1,325,465,375***	***1,325,465,375***
Output:175153 External Interest Payments						
241001 Loan interest	0	79,850,910	**79,850,910**	0	170,013,795	**170,013,795**
241002 Commitment Charges	0	6,549,090	**6,549,090**	0	52,000,000	**52,000,000**
Total Cost of Output 175153:	***0***	***86,400,000***	***86,400,000***	***0***	***222,013,795***	***222,013,795***
Output:175154 External Amortisation						
321606 External Debt repayment (Budgeting)	0	139,162,536	**139,162,536**	0	540,217,567	**540,217,567**
Total Cost of Output 175154:	***0***	***139,162,536***	***139,162,536***	***0***	***540,217,567***	***540,217,567***
Output:175155 Domestic Amortisation						
242001 Treasury bills (Interest)	0	9,700,000	**9,700,000**	0	1,200,000	**1,200,000**
Total Cost of Output 175155:	***0***	***9,700,000***	***9,700,000***	***0***	***1,200,000***	***1,200,000***
Total Cost of Outputs Funded	**0**	**1,222,034,703**	**1,222,034,703**	**0**	**2,088,896,738**	**2,088,896,738**
Total Programme 01	**0**	**1,222,034,703**	**1,222,034,703**	**0**	**2,088,896,738**	**2,088,896,738**
Total Excluding Arrears	*0*	*1,222,034,703*	***1,222,034,703***	*0*	*2,088,896,738*	***2,088,896,738***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**1,222,034,703**	**0**	**1,222,034,703**	**2,088,896,738**		**2,088,896,738**
Total Excluding Taxes and Arrears	*1,222,034,703*	*0*	***1,222,034,703***	*2,088,896,738*		***2,088,896,738***
Grand Total Vote 130	**1,222,034,703**	**0**	**1,222,034,703**	**2,088,896,738**		**2,088,896,738**
Total Excluding Taxes and Arrears	*1,222,034,703*	*0*	***1,222,034,703***	*2,088,896,738*		***2,088,896,738***

Vote:131 Auditor General

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1453 External Audit						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	3,989,913	6,452,815	**10,442,728**	3,859,230	8,438,475	**12,297,705**
02 Directorate of Central Government One	2,725,763	1,615,232	**4,340,995**	2,750,367	1,503,232	**4,253,599**
03 Directorate of Central Government Two	2,734,347	2,110,192	**4,844,540**	2,790,605	2,098,192	**4,888,798**
04 Directorate of Local Authorities	6,129,541	6,249,282	**12,378,823**	6,198,715	6,088,622	**12,287,337**
05 Directorate of Value for Money and Specialised Audits	2,016,094	2,691,526	**4,707,620**	2,028,395	2,479,526	**4,507,922**
06 Directorate of Forensic Investigations and Special Audi	1,990,919	1,840,727	**3,831,646**	1,959,265	1,683,727	**3,642,991**
Total Recurrent Budget Estimates for Vote Function:	**19,586,578**	**20,959,774**	**40,546,352**	**19,586,578**	**22,291,774**	**41,878,352**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0362 Support to Office of the Auditor General	1,059,629	0	**1,059,629**	4,940,510	0	**4,940,510**
1248 Construction of the Audit House	10,000,000	0	**10,000,000**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**11,059,629**	**0**	**11,059,629**	**4,940,510**	**0**	**4,940,510**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1453	**51,605,981**	**0**	**51,605,981**	**46,818,861**	**0**	**46,818,861**
Total Excluding Taxes and Arrears	*51,365,981*	*0*	***51,365,981***	*46,703,861*	*0*	***46,703,861***
Total Vote 131	**51,605,981**	**0**	**51,605,981**	**46,818,861**	**0**	**46,818,861**
Total Excluding Taxes and Arrears	*51,365,981*	*0*	***51,365,981***	*46,703,861*	*0*	***46,703,861***

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***40,546,352***	***0***	***40,546,352***	***41,878,352***	***0***	***41,878,352***
211103 Allowances	1,433,080	0	**1,433,080**	1,433,080	0	**1,433,080**
211104 Statutory salaries	19,586,578	0	**19,586,578**	19,586,578	0	**19,586,578**
212101 Social Security Contributions	2,066,588	0	**2,066,588**	2,067,288	0	**2,067,288**
213001 Medical expenses (To employees)	831,985	0	**831,985**	1,409,250	0	**1,409,250**
213002 Incapacity, death benefits and funeral expenses	44,242	0	**44,242**	56,015	0	**56,015**
213004 Gratuity Expenses	1,079,032	0	**1,079,032**	1,093,955	0	**1,093,955**
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	490,636	0	**490,636**	490,636	0	**490,636**
221004 Recruitment Expenses	64,711	0	**64,711**	64,011	0	**64,011**
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**	1,000,234	0	**1,000,234**
221009 Welfare and Entertainment	259,875	0	**259,875**	417,475	0	**417,475**
221011 Printing, Stationery, Photocopying and Binding	646,864	0	**646,864**	631,187	0	**631,187**
221012 Small Office Equipment	161,810	0	**161,810**	119,810	0	**119,810**
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	560,000	0	**560,000**	0	0	**0**
223004 Guard and Security services	161,810	0	**161,810**	376,400	0	**376,400**
223005 Electricity	99,172	0	**99,172**	468,000	0	**468,000**
223006 Water	67,380	0	**67,380**	200,000	0	**200,000**
224004 Cleaning and Sanitation	0	0	**0**	336,000	0	**336,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	42,000	0	**42,000**
225001 Consultancy Services- Short term	3,416,720	0	**3,416,720**	3,416,720	0	**3,416,720**
227001 Travel inland	4,399,482	0	**4,399,482**	4,399,482	0	**4,399,482**
227002 Travel abroad	1,188,162	0	**1,188,162**	1,188,162	0	**1,188,162**
227003 Carriage, Haulage, Freight and transport hire	111,810	0	**111,810**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	617,649	0	**617,649**	689,649	0	**689,649**
228001 Maintenance - Civil	214,508	0	**214,508**	214,508	0	**214,508**
228002 Maintenance - Vehicles	606,449	0	**606,449**	778,400	0	**778,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	**0**	498,304	0	**498,304**
Investment (Capital Purchases)	***11,059,629***	***0***	***11,059,629***	***4,940,510***	***0***	***4,940,510***
231001 Non Residential buildings (Depreciation)	10,085,909	0	**10,085,909**	4,291,790	0	**4,291,790**
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	200,000	0	**200,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	240,000	0	**240,000**	115,000	0	**115,000**
Grand Total Vote 131	**51,605,981**	**0**	**51,605,981**	**46,818,861**	**0**	**46,818,861**
Total Excluding Taxes and Arrears	*51,365,981*	*0*	***51,365,981***	*46,703,861*	*0*	***46,703,861***

Vote:131 Auditor General

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

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145303 Policy, Planning and Strategic Management						
211103 Allowances	0	304,839	**304,839**	0	304,839	**304,839**
211104 Statutory salaries	3,989,913	0	**3,989,913**	3,859,230	0	**3,859,230**
212101 Social Security Contributions	0	434,827	**434,827**	0	435,527	**435,527**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	715,929	**715,929**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	19,146	**19,146**
213004 Gratuity Expenses	0	358,312	**358,312**	0	373,235	**373,235**
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	81,773	**81,773**	0	81,773	**81,773**
221004 Recruitment Expenses	0	64,711	**64,711**	0	64,011	**64,011**
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	1,000,234	**1,000,234**
221009 Welfare and Entertainment	0	130,740	**130,740**	0	288,340	**288,340**
221011 Printing, Stationery, Photocopying and	0	122,545	**122,545**	0	106,869	**106,869**
221012 Small Office Equipment	0	161,810	**161,810**	0	119,810	**119,810**
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	118,584	**118,584**
223003 Rent – (Produced Assets) to private ent	0	15,000	**15,000**	0	0	**0**
223004 Guard and Security services	0	161,810	**161,810**	0	376,400	**376,400**
223005 Electricity	0	86,632	**86,632**	0	468,000	**468,000**
223006 Water	0	58,860	**58,860**	0	200,000	**200,000**
224004 Cleaning and Sanitation	0	0	**0**	0	336,000	**336,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	42,000	**42,000**
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	314,397	**314,397**	0	314,397	**314,397**
227003 Carriage, Haulage, Freight and transpor	0	111,810	**111,810**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	165,308	**165,308**	0	237,308	**237,308**
228001 Maintenance - Civil	0	214,508	**214,508**	0	214,508	**214,508**
228002 Maintenance - Vehicles	0	220,000	**220,000**	0	391,951	**391,951**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	498,304	**498,304**
Total Cost of Output 145303:	***3,989,913***	***6,452,815***	***10,442,728***	***3,859,230***	***8,438,475***	***12,297,705***
Total Cost of Outputs Provided	**3,989,913**	**6,452,815**	**10,442,728**	**3,859,230**	**8,438,475**	**12,297,705**
Total Programme 01	**3,989,913**	**6,452,815**	**10,442,728**	**3,859,230**	**8,438,475**	**12,297,705**
Total Excluding Arrears	*3,989,913*	*6,452,815*	***10,442,728***	*3,859,230*	*8,438,475*	***12,297,705***

Programme 02 Directorate of Central Government One

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145301 Financial Audits						
211103 Allowances	0	91,550	**91,550**	0	91,550	**91,550**
211104 Statutory salaries	2,725,763	0	**2,725,763**	2,750,367	0	**2,750,367**
212101 Social Security Contributions	0	285,263	**285,263**	0	285,263	**285,263**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	126,819	**126,819**	0	126,819	**126,819**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221009 Welfare and Entertainment	0	21,397	**21,397**	0	21,397	**21,397**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	70,980	**70,980**	0	70,980	**70,980**
222001 Telecommunications	0	12,000	**12,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	457,139	**457,139**	0	457,139	**457,139**
227002 Travel abroad	0	97,094	**97,094**	0	97,094	**97,094**
227004 Fuel, Lubricants and Oils	0	63,800	**63,800**	0	63,800	**63,800**
228002 Maintenance - Vehicles	0	61,380	**61,380**	0	61,380	**61,380**
Total Cost of Output 145301:	***2,725,763***	***1,615,232***	***4,340,995***	***2,750,367***	***1,503,232***	***4,253,599***
Total Cost of Outputs Provided	**2,725,763**	**1,615,232**	**4,340,995**	**2,750,367**	**1,503,232**	**4,253,599**
Total Programme 02	**2,725,763**	**1,615,232**	**4,340,995**	**2,750,367**	**1,503,232**	**4,253,599**
Total Excluding Arrears	*2,725,763*	*1,615,232*	***4,340,995***	*2,750,367*	*1,503,232*	***4,253,599***

Programme 03 Directorate of Central Government Two

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	2,734,347	0	**2,734,347**	2,790,605	0	**2,790,605**
212101 Social Security Contributions	0	286,121	**286,121**	0	286,121	**286,121**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	126,819	**126,819**	0	126,819	**126,819**
221003 Staff Training	0	81,773	**81,773**	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	0	**0**
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	332,751	**332,751**	0	332,751	**332,751**
227004 Fuel, Lubricants and Oils	0	63,800	**63,800**	0	63,800	**63,800**
228002 Maintenance - Vehicles	0	61,380	**61,380**	0	61,380	**61,380**
Total Cost of Output 145301:	***2,734,347***	***2,110,192***	***4,844,540***	***2,790,605***	***2,098,192***	***4,888,798***
Total Cost of Outputs Provided	**2,734,347**	**2,110,192**	**4,844,540**	**2,790,605**	**2,098,192**	**4,888,798**
Total Programme 03	**2,734,347**	**2,110,192**	**4,844,540**	**2,790,605**	**2,098,192**	**4,888,798**
Total Excluding Arrears	*2,734,347*	*2,110,192*	***4,844,540***	*2,790,605*	*2,098,192*	***4,888,798***

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145301 Financial Audits						
211103 Allowances	0	665,658	**665,658**	0	665,658	**665,658**
211104 Statutory salaries	6,129,541	0	**6,129,541**	6,198,715	0	**6,198,715**
212101 Social Security Contributions	0	631,819	**631,819**	0	631,819	**631,819**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	188,605	**188,605**	0	188,605	**188,605**
221003 Staff Training	0	81,773	**81,773**	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	276,822	**276,822**	0	276,822	**276,822**
222001 Telecommunications	0	39,600	**39,600**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	100,000	**100,000**	0	0	**0**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223005 Electricity	0	12,540	**12,540**	0	0	**0**
223006 Water	0	8,520	**8,520**	0	0	**0**
225001 Consultancy Services- Short term	0	2,020,000	**2,020,000**	0	2,020,000	**2,020,000**
227001 Travel inland	0	1,685,500	**1,685,500**	0	1,685,500	**1,685,500**
227002 Travel abroad	0	91,850	**91,850**	0	91,850	**91,850**
227004 Fuel, Lubricants and Oils	0	139,717	**139,717**	0	139,717	**139,717**
228002 Maintenance - Vehicles	0	111,011	**111,011**	0	111,011	**111,011**
Total Cost of Output 145301:	***6,129,541***	***6,249,282***	***12,378,823***	***6,198,715***	***6,088,622***	***12,287,337***
Total Cost of Outputs Provided	**6,129,541**	**6,249,282**	**12,378,823**	**6,198,715**	**6,088,622**	**12,287,337**
Total Programme 04	**6,129,541**	**6,249,282**	**12,378,823**	**6,198,715**	**6,088,622**	**12,287,337**
Total Excluding Arrears	*6,129,541*	*6,249,282*	***12,378,823***	*6,198,715*	*6,088,622*	***12,287,337***

Programme 05 Directorate of Value for Money and Specialised Audits

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145302 Value for Money Audits						
211103 Allowances	0	199,482	**199,482**	0	199,482	**199,482**
211104 Statutory salaries	2,016,094	0	**2,016,094**	2,028,395	0	**2,028,395**
212101 Social Security Contributions	0	216,780	**216,780**	0	216,780	**216,780**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	151,659	**151,659**	0	151,659	**151,659**
221002 Workshops and Seminars	0	119,422	**119,422**	0	119,422	**119,422**
221003 Staff Training	0	81,773	**81,773**	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	60,536	**60,536**	0	60,536	**60,536**
222001 Telecommunications	0	12,000	**12,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	200,000	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	592,735	**592,735**	0	592,735	**592,735**
227002 Travel abroad	0	280,070	**280,070**	0	280,070	**280,070**
227004 Fuel, Lubricants and Oils	0	121,224	**121,224**	0	121,224	**121,224**
228002 Maintenance - Vehicles	0	91,298	**91,298**	0	91,298	**91,298**
Total Cost of Output 145302:	***2,016,094***	***2,691,526***	***4,707,620***	***2,028,395***	***2,479,526***	***4,507,922***
Total Cost of Outputs Provided	**2,016,094**	**2,691,526**	**4,707,620**	**2,028,395**	**2,479,526**	**4,507,922**
Total Programme 05	**2,016,094**	**2,691,526**	**4,707,620**	**2,028,395**	**2,479,526**	**4,507,922**
Total Excluding Arrears	*2,016,094*	*2,691,526*	***4,707,620***	*2,028,395*	*2,479,526*	***4,507,922***

Programme 06 Directorate of Forensic Investigations and Special Audits

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	1,990,919	0	**1,990,919**	1,959,265	0	**1,959,265**
212101 Social Security Contributions	0	211,778	**211,778**	0	211,778	**211,778**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	126,819	**126,819**	0	126,819	**126,819**
221002 Workshops and Seminars	0	70,000	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	81,773	**81,773**	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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	0	**0**
223003 Rent – (Produced Assets) to private ent	0	145,000	**145,000**	0	0	**0**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	307,139	**307,139**	0	307,139	**307,139**
227002 Travel abroad	0	72,000	**72,000**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	63,800	**63,800**	0	63,800	**63,800**
228002 Maintenance - Vehicles	0	61,380	**61,380**	0	61,380	**61,380**
Total Cost of Output 145302:	***1,990,919***	***1,840,727***	***3,831,646***	***1,959,265***	***1,683,727***	***3,642,991***
Total Cost of Outputs Provided	**1,990,919**	**1,840,727**	**3,831,646**	**1,959,265**	**1,683,727**	**3,642,991**
Total Programme 06	**1,990,919**	**1,840,727**	**3,831,646**	**1,959,265**	**1,683,727**	**3,642,991**
Total Excluding Arrears	*1,990,919*	*1,840,727*	***3,831,646***	*1,959,265*	*1,683,727*	***3,642,991***

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145371 Acquisition of Land by Government						
311101 Land	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 145371:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:145372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	85,909	0	**85,909**	4,291,790	0	**4,291,790**
Total Cost of Output 145372:	***85,909***	***0***	***85,909***	***4,291,790***	***0***	***4,291,790***
Output:145375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	460,000	0	**460,000**	460,000	0	**460,000**
312204 Taxes on Machinery, Furniture & Vehi	240,000	0	**240,000**	115,000	0	**115,000**
Total Cost of Output 145375:	***700,000***	***0***	***700,000***	***575,000***	***0***	***575,000***
Output:145378 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	73,720	0	**73,720**	73,720	0	**73,720**
Total Cost of Output 145378:	***73,720***	***0***	***73,720***	***73,720***	***0***	***73,720***
Total Cost of Capital Purchases	**1,059,629**	**0**	**1,059,629**	**4,940,510**	**0**	**4,940,510**
Total Project 0362	**1,059,629**	**0**	**1,059,629**	**4,940,510**	**0**	**4,940,510**
Total Excluding Taxes and Arrears	*819,629*	*0*	***819,629***	*4,825,510*	*0*	***4,825,510***

Project 1248 Construction of the Audit House

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145372 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	10,000,000	0	**10,000,000**	0	0	**0**
Total Cost of Output 145372:	***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 1248	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*10,000,000*	*0*	***10,000,000***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**51,605,981**	**0**	**51,605,981**	**46,818,861**		**46,818,861**
Total Excluding Taxes and Arrears	*51,365,981*	*0*	***51,365,981***	*46,703,861*		***46,703,861***
Grand Total Vote 131	**51,605,981**	**0**	**51,605,981**	**46,818,861**		**46,818,861**
Total Excluding Taxes and Arrears	*51,365,981*	*0*	***51,365,981***	*46,703,861*		***46,703,861***

Vote:132 Education Service Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	4,038,388	**5,106,284**	1,067,896	4,038,388	**5,106,284**
Total Recurrent Budget Estimates for Vote Function:	**1,067,896**	**4,038,388**	5,106,284	**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	653,061	0	**653,061**	653,061	0	**653,061**
Total Development Budget Estimates for Vote Function:	**653,061**	**0**	653,061	**653,061**	**0**	**653,061**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0752	**5,759,344**	**0**	5,759,344	**5,759,344**	**0**	**5,759,344**
Total Excluding Taxes and Arrears	*5,759,344*	*0*	***5,759,344***	*5,759,344*	*0*	***5,759,344***
Total Vote 132	**5,759,344**	**0**	5,759,344	**5,759,344**	**0**	**5,759,344**
Total Excluding Taxes and Arrears	*5,759,344*	*0*	***5,759,344***	*5,759,344*	*0*	***5,759,344***

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***5,106,284***	***0***	***5,106,284***	***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	486,924	0	**486,924**	486,924	0	**486,924**
213001 Medical expenses (To employees)	54,000	0	**54,000**	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	35,000	0	**35,000**	35,000	0	**35,000**
221003 Staff Training	57,002	0	**57,002**	57,002	0	**57,002**
221004 Recruitment Expenses	1,855,877	0	**1,855,877**	1,855,770	0	**1,855,770**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	8,000	0	**8,000**
221008 Computer supplies and Information Technology (IT)	117,260	0	**117,260**	39,000	0	**39,000**
221009 Welfare and Entertainment	47,542	0	**47,542**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	139,000	0	**139,000**	100,000	0	**100,000**
221012 Small Office Equipment	5,000	0	**5,000**	5,000	0	**5,000**
221016 IFMS Recurrent costs	4,000	0	**4,000**	65,000	0	**65,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	40,000	0	**40,000**	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)	0	0	**0**	51,200	0	**51,200**
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**
225001 Consultancy Services- Short term	59,783	0	**59,783**	59,890	0	**59,890**
227001 Travel inland	350,000	0	**350,000**	325,000	0	**325,000**
227002 Travel abroad	72,000	0	**72,000**	134,602	0	**134,602**
227004 Fuel, Lubricants and Oils	260,000	0	**260,000**	240,000	0	**240,000**
228001 Maintenance - Civil	40,000	0	**40,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	325,000	0	**325,000**	300,000	0	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	10,000	0	**10,000**
Investment (Capital Purchases)	***653,061***	***0***	***653,061***	***653,061***	***0***	***653,061***
231005 Machinery and equipment	217,000	0	**217,000**	35,000	0	**35,000**
311101 Land	436,061	0	**436,061**	618,061	0	**618,061**
Grand Total Vote 132	**5,759,344**	**0**	**5,759,344**	**5,759,344**	**0**	**5,759,344**
Total Excluding Taxes and Arrears	*5,759,344*	*0*	***5,759,344***	*5,759,344*	*0*	***5,759,344***

Vote:132 Education Service Commission

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

Vote Function 0752 Education Personnel Policy and Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**
211103 Allowances	0	0	**0**	0	74,153	**74,153**
221004 Recruitment Expenses	0	1,855,877	**1,855,877**	0	1,855,770	**1,855,770**
225001 Consultancy Services- Short term	0	0	**0**	0	7,353	**7,353**
Total Cost of Output 075201:	***1,067,896***	***1,855,877***	***2,923,773***	***1,067,896***	***1,937,276***	***3,005,172***
Output:075202 Policy ,Monitoring, Evaluation and Research						
211103 Allowances	0	22,000	**22,000**	0	20,729	**20,729**
221011 Printing, Stationery, Photocopying and	0	65,000	**65,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	0	**0**	0	28,986	**28,986**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	24,549	**24,549**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 075202:	***0***	***127,000***	***127,000***	***0***	***104,264***	***104,264***
Output:075203 Finance and Administration						
211103 Allowances	0	407,388	**407,388**	0	337,807	**337,807**
213001 Medical expenses (To employees)	0	54,000	**54,000**	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	35,000	**35,000**	0	35,000	**35,000**
221003 Staff Training	0	52,002	**52,002**	0	57,002	**57,002**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	47,542	**47,542**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	74,000	**74,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	40,000	**40,000**	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**
225001 Consultancy Services- Short term	0	59,783	**59,783**	0	14,493	**14,493**
227001 Travel inland	0	320,000	**320,000**	0	325,000	**325,000**
227002 Travel abroad	0	72,000	**72,000**	0	110,053	**110,053**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	240,000	**240,000**
228001 Maintenance - Civil	0	40,000	**40,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	325,000	**325,000**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 075203:	***0***	***1,836,715***	***1,836,715***	***0***	***1,753,354***	***1,753,354***
Output:075204 Internal Audit						
211103 Allowances	0	12,072	**12,072**	0	11,398	**11,398**
225001 Consultancy Services- Short term	0	0	**0**	0	5,435	**5,435**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 075204:	***0***	***17,072***	***17,072***	***0***	***16,833***	***16,833***
Output:075205 Procurement Services						
211103 Allowances	0	20,000	**20,000**	0	18,844	**18,844**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	3,623	**3,623**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 075205:	***0***	***30,000***	***30,000***	***0***	***22,468***	***22,468***
Output:075206 Information Science						

Vote:132 Education Service Commission

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

Vote Function 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	25,464	**25,464**	0	23,993	**23,993**
221008 Computer supplies and Information Te	0	117,260	**117,260**	0	39,000	**39,000**
221016 IFMS Recurrent costs	0	4,000	**4,000**	0	65,000	**65,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222003 Information and communications techn	0	0	**0**	0	51,200	**51,200**
Total Cost of Output 075206:	***0***	***171,724***	***171,724***	***0***	***204,193***	***204,193***
Total Cost of Outputs Provided	**1,067,896**	**4,038,388**	**5,106,284**	**1,067,896**	**4,038,388**	**5,106,284**
Total Programme 01	**1,067,896**	**4,038,388**	**5,106,284**	**1,067,896**	**4,038,388**	**5,106,284**
Total Excluding Arrears	*1,067,896*	*4,038,388*	***5,106,284***	*1,067,896*	*4,038,388*	***5,106,284***

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:075271 Acquisition of Land by Government						
311101 Land	436,061	0	**436,061**	618,061	0	**618,061**
Total Cost of Output 075271:	***436,061***	***0***	***436,061***	***618,061***	***0***	***618,061***
Output:075276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	217,000	0	**217,000**	35,000	0	**35,000**
Total Cost of Output 075276:	***217,000***	***0***	***217,000***	***35,000***	***0***	***35,000***
Total Cost of Capital Purchases	**653,061**	**0**	**653,061**	**653,061**	**0**	**653,061**
Total Project 1271	**653,061**	**0**	**653,061**	**653,061**	**0**	**653,061**
Total Excluding Taxes and Arrears	*653,061*	*0*	***653,061***	*653,061*	*0*	***653,061***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**5,759,344**	**0**	**5,759,344**	**5,759,344**		**5,759,344**
Total Excluding Taxes and Arrears	*5,759,344*	*0*	***5,759,344***	*5,759,344*		***5,759,344***
Grand Total Vote 132	**5,759,344**	**0**	**5,759,344**	**5,759,344**		**5,759,344**
Total Excluding Taxes and Arrears	*5,759,344*	*0*	***5,759,344***	*5,759,344*		***5,759,344***

Vote:133 Directorate of Public Prosecutions

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1255 Public Prosecutions						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	463,542	4,270,250	**4,733,792**	463,542	5,283,322	**5,746,864**
02 Prosecutions	980,021	4,144,817	**5,124,838**	980,021	4,904,817	**5,884,838**
03 Inspection and Quality Assurance	163,398	522,566	**685,965**	163,398	902,566	**1,065,965**
04 International Affairs and Field Operations	4,300,014	1,012,293	**5,312,307**	4,300,014	1,852,293	**6,152,307**
05 Records,Information and Computer Service	104,800	843,643	**948,444**	104,800	989,643	**1,094,444**
06 Internal Audit	30,644	28,756	**59,400**	30,644	28,756	**59,400**
Total Recurrent Budget Estimates for Vote Function:	**6,042,420**	**10,822,325**	**16,864,745**	**6,042,420**	**13,961,398**	**20,003,818**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0364 Assistance to Prosecution	6,286,751	0	**6,286,751**	7,930,251	0	**7,930,251**
Total Development Budget Estimates for Vote Function:	**6,286,751**	**0**	**6,286,751**	**7,930,251**	**0**	**7,930,251**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1255	**23,151,497**	**0**	**23,151,497**	**27,934,069**	**0**	**27,934,069**
Total Excluding Taxes and Arrears	*21,979,169*	*0*	***21,979,169***	*26,979,169*	*0*	***26,979,169***
Total Vote 133	**23,151,497**	**0**	**23,151,497**	**27,934,069**	**0**	**27,934,069**
Total Excluding Taxes and Arrears	*21,979,169*	*0*	***21,979,169***	*26,979,169*	*0*	***26,979,169***

Vote:133 Directorate of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***16,003,818***	***0***	***16,003,818***	***20,003,818***	***0***	***20,003,818***
211101 General Staff Salaries	5,933,520	0	**5,933,520**	5,933,520	0	**5,933,520**
211103 Allowances	1,587,830	0	**1,587,830**	2,057,908	0	**2,057,908**
211104 Statutory salaries	108,900	0	**108,900**	108,900	0	**108,900**
213001 Medical expenses (To employees)	120,000	0	**120,000**	156,391	0	**156,391**
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**	139,539	0	**139,539**
221002 Workshops and Seminars	223,560	0	**223,560**	298,641	0	**298,641**
221003 Staff Training	480,000	0	**480,000**	629,500	0	**629,500**
221004 Recruitment Expenses	63,500	0	**63,500**	63,500	0	**63,500**
221006 Commissions and related charges	1,339,027	0	**1,339,027**	1,839,027	0	**1,839,027**
221007 Books, Periodicals & Newspapers	28,667	0	**28,667**	28,667	0	**28,667**
221008 Computer supplies and Information Technology (IT)	145,499	0	**145,499**	109,129	0	**109,129**
221009 Welfare and Entertainment	223,157	0	**223,157**	273,157	0	**273,157**
221011 Printing, Stationery, Photocopying and Binding	874,308	0	**874,308**	1,074,308	0	**1,074,308**
221012 Small Office Equipment	149,149	0	**149,149**	149,149	0	**149,149**
221016 IFMS Recurrent costs	32,746	0	**32,746**	52,665	0	**52,665**
221017 Subscriptions	63,001	0	**63,001**	63,001	0	**63,001**
222001 Telecommunications	232,283	0	**232,283**	495,001	0	**495,001**
222002 Postage and Courier	42,250	0	**42,250**	42,250	0	**42,250**
222003 Information and communications technology (ICT)	72,000	0	**72,000**	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	1,177,975	0	**1,177,975**	1,477,975	0	**1,477,975**
223004 Guard and Security services	49,174	0	**49,174**	49,174	0	**49,174**
223005 Electricity	79,259	0	**79,259**	150,239	0	**150,239**
223006 Water	17,900	0	**17,900**	75,900	0	**75,900**
224004 Cleaning and Sanitation	25,231	0	**25,231**	25,231	0	**25,231**
224005 Uniforms, Beddings and Protective Gear	47,020	0	**47,020**	47,020	0	**47,020**
227001 Travel inland	922,093	0	**922,093**	2,162,093	0	**2,162,093**
227002 Travel abroad	236,768	0	**236,768**	436,768	0	**436,768**
227004 Fuel, Lubricants and Oils	634,608	0	**634,608**	864,578	0	**864,578**
228002 Maintenance - Vehicles	625,056	0	**625,056**	748,786	0	**748,786**
228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	**134,800**	134,800	0	**134,800**
Investment (Capital Purchases)	***6,286,751***	***0***	***6,286,751***	***7,930,251***	***0***	***7,930,251***
231001 Non Residential buildings (Depreciation)	0	0	**0**	520,000	0	**520,000**
231004 Transport equipment	500,000	0	**500,000**	1,305,000	0	**1,305,000**
231005 Machinery and equipment	4,975,351	0	**4,975,351**	4,445,316	0	**4,445,316**
231006 Furniture and fittings (Depreciation)	500,000	0	**500,000**	705,035	0	**705,035**
312204 Taxes on Machinery, Furniture & Vehicles	311,400	0	**311,400**	954,900	0	**954,900**
Arrears	***860,928***	***0***	***860,928***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	860,928	0	**860,928**	0	0	**0**
Grand Total Vote 133	**23,151,497**	**0**	**23,151,497**	**27,934,069**	**0**	**27,934,069**
Total Excluding Taxes and Arrears	*21,979,169*	*0*	***21,979,169***	*26,979,169*	*0*	***26,979,169***

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125504 Human Resource and Admnistration support						
211101 General Staff Salaries	354,642	0	**354,642**	354,642	0	**354,642**
211103 Allowances	0	509,000	**509,000**	0	609,000	**609,000**
211104 Statutory salaries	108,900	0	**108,900**	108,900	0	**108,900**
213001 Medical expenses (To employees)	0	29,560	**29,560**	0	29,578	**29,578**
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	109,539	**109,539**
221002 Workshops and Seminars	0	93,600	**93,600**	0	168,681	**168,681**
221003 Staff Training	0	150,516	**150,516**	0	300,516	**300,516**
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	335,521	**335,521**
221012 Small Office Equipment	0	66,120	**66,120**	0	66,120	**66,120**
221016 IFMS Recurrent costs	0	32,746	**32,746**	0	52,665	**52,665**
221017 Subscriptions	0	7,501	**7,501**	0	7,501	**7,501**
222001 Telecommunications	0	90,008	**90,008**	0	150,008	**150,008**
223001 Property Expenses	0	45,000	**45,000**	0	45,000	**45,000**
223003 Rent – (Produced Assets) to private ent	0	1,177,975	**1,177,975**	0	1,477,975	**1,477,975**
223004 Guard and Security services	0	25,500	**25,500**	0	25,500	**25,500**
223005 Electricity	0	79,259	**79,259**	0	150,239	**150,239**
223006 Water	0	17,900	**17,900**	0	75,900	**75,900**
224004 Cleaning and Sanitation	0	16,853	**16,853**	0	16,853	**16,853**
224005 Uniforms, Beddings and Protective Ge	0	18,147	**18,147**	0	18,147	**18,147**
227001 Travel inland	0	360,538	**360,538**	0	1,000,538	**1,000,538**
227002 Travel abroad	0	51,750	**51,750**	0	51,750	**51,750**
227004 Fuel, Lubricants and Oils	0	78,647	**78,647**	0	178,647	**178,647**
228002 Maintenance - Vehicles	0	157,499	**157,499**	0	207,499	**207,499**
228003 Maintenance – Machinery, Equipment	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Output 125504:	***463,542***	***3,409,322***	***3,872,864***	***463,542***	***5,283,322***	***5,746,864***
Total Cost of Outputs Provided	**463,542**	**3,409,322**	**3,872,864**	**463,542**	**5,283,322**	**5,746,864**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125599 Arrears						
321605 Domestic arrears (Budgeting)	0	860,928	**860,928**	0	0	**0**
Total Cost of Output 125599:	***0***	***860,928***	***860,928***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**860,928**	**860,928**	**0**	**0**	**0**
Total Programme 01	**463,542**	**4,270,250**	**4,733,792**	**463,542**	**5,283,322**	**5,746,864**
Total Excluding Arrears	*463,542*	*3,409,322*	***3,872,864***	*463,542*	*5,283,322*	***5,746,864***

Programme 02 Prosecutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125501 Criminal Prosecutions						
211101 General Staff Salaries	980,021	0	**980,021**	980,021	0	**980,021**
211103 Allowances	0	815,702	**815,702**	0	915,702	**915,702**
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**
221002 Workshops and Seminars	0	67,200	**67,200**	0	67,200	**67,200**

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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	1,576,000	**1,576,000**
221009 Welfare and Entertainment	0	10,500	**10,500**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and	0	480,000	**480,000**	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	25,000	**25,000**
223004 Guard and Security services	0	23,674	**23,674**	0	23,674	**23,674**
224004 Cleaning and Sanitation	0	8,378	**8,378**	0	8,378	**8,378**
227001 Travel inland	0	147,987	**147,987**	0	197,987	**197,987**
227002 Travel abroad	0	16,000	**16,000**	0	66,000	**66,000**
227004 Fuel, Lubricants and Oils	0	160,423	**160,423**	0	210,844	**210,844**
228002 Maintenance - Vehicles	0	212,734	**212,734**	0	205,934	**205,934**
Total Cost of Output 125501:	***980,021***	***3,296,396***	***4,276,417***	***980,021***	***4,056,817***	***5,036,838***
Output:125507 Prosecution led Investigation						
211103 Allowances	0	150,000	**150,000**	0	150,000	**150,000**
221006 Commissions and related charges	0	250,000	**250,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Telecommunications	0	20,000	**20,000**	0	20,000	**20,000**
222003 Information and communications techn	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	149,579	**149,579**
228002 Maintenance - Vehicles	0	56,421	**56,421**	0	56,421	**56,421**
Total Cost of Output 125507:	***0***	***848,421***	***848,421***	***0***	***848,000***	***848,000***
Total Cost of Outputs Provided	**980,021**	**4,144,817**	**5,124,838**	**980,021**	**4,904,817**	**5,884,838**
Total Programme 02	**980,021**	**4,144,817**	**5,124,838**	**980,021**	**4,904,817**	**5,884,838**
Total Excluding Arrears	*980,021*	*4,144,817*	***5,124,838***	*980,021*	*4,904,817*	***5,884,838***

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125505 Inspection and Quality Assurance						
211101 General Staff Salaries	163,398	0	**163,398**	163,398	0	**163,398**
211103 Allowances	0	0	**0**	0	100,000	**100,000**
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	45,000	**45,000**
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	42,500	**42,500**
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	37,500	**37,500**
222003 Information and communications techn	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	158,747	**158,747**	0	208,747	**208,747**
227002 Travel abroad	0	48,968	**48,968**	0	118,968	**118,968**
227004 Fuel, Lubricants and Oils	0	95,398	**95,398**	0	125,368	**125,368**
228002 Maintenance - Vehicles	0	37,502	**37,502**	0	118,032	**118,032**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 125505:	***163,398***	***522,566***	***685,965***	***163,398***	***902,566***	***1,065,965***
Total Cost of Outputs Provided	**163,398**	**522,566**	**685,965**	**163,398**	**902,566**	**1,065,965**
Total Programme 03	**163,398**	**522,566**	**685,965**	**163,398**	**902,566**	**1,065,965**
Total Excluding Arrears	*163,398*	*522,566*	***685,965***	*163,398*	*902,566*	***1,065,965***

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125503 International Affairs & Field Operations						
211101 General Staff Salaries	4,300,014	0	**4,300,014**	4,300,014	0	**4,300,014**
211103 Allowances	0	83,699	**83,699**	0	233,699	**233,699**
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	94,483	**94,483**
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	50,367	**50,367**
227001 Travel inland	0	103,800	**103,800**	0	603,800	**603,800**
227002 Travel abroad	0	89,553	**89,553**	0	169,553	**169,553**
227004 Fuel, Lubricants and Oils	0	132,140	**132,140**	0	182,140	**182,140**
228002 Maintenance - Vehicles	0	139,400	**139,400**	0	139,400	**139,400**
Total Cost of Output 125503:	***4,300,014***	***1,012,293***	***5,312,307***	***4,300,014***	***1,852,293***	***6,152,307***
Total Cost of Outputs Provided	**4,300,014**	**1,012,293**	**5,312,307**	**4,300,014**	**1,852,293**	**6,152,307**
Total Programme 04	**4,300,014**	**1,012,293**	**5,312,307**	**4,300,014**	**1,852,293**	**6,152,307**
Total Excluding Arrears	*4,300,014*	*1,012,293*	***5,312,307***	*4,300,014*	*1,852,293*	***6,152,307***

Programme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125502 Information Management and Communication						
211101 General Staff Salaries	104,800	0	**104,800**	104,800	0	**104,800**
211103 Allowances	0	26,949	**26,949**	0	47,027	**47,027**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	41,373	**41,373**
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	22,560	**22,560**	0	22,560	**22,560**
221008 Computer supplies and Information Te	0	145,499	**145,499**	0	109,129	**109,129**
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	209,869	**209,869**
222002 Postage and Courier	0	42,250	**42,250**	0	42,250	**42,250**
222003 Information and communications techn	0	37,000	**37,000**	0	37,000	**37,000**

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224005 Uniforms, Beddings and Protective Ge	0	28,873	**28,873**	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:	***104,800***	***843,643***	***948,444***	***104,800***	***989,643***	***1,094,444***
Total Cost of Outputs Provided	**104,800**	**843,643**	948,444	**104,800**	**989,643**	**1,094,444**
Total Programme 05	**104,800**	**843,643**	**948,444**	**104,800**	**989,643**	**1,094,444**
Total Excluding Arrears	*104,800*	*843,643*	***948,444***	*104,800*	*989,643*	***1,094,444***

Programme 06 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125506 Internal Audit						
211101 General Staff Salaries	30,644	0	**30,644**	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	2,257	**2,257**
227001 Travel inland	0	12,580	**12,580**	0	12,580	**12,580**
227002 Travel abroad	0	8,000	**8,000**	0	8,001	**8,001**
Total Cost of Output 125506:	***30,644***	***28,756***	***59,400***	***30,644***	***28,756***	***59,400***
Total Cost of Outputs Provided	**30,644**	**28,756**	59,400	**30,644**	**28,756**	**59,400**
Total Programme 06	**30,644**	**28,756**	**59,400**	**30,644**	**28,756**	**59,400**
Total Excluding Arrears	*30,644*	*28,756*	***59,400***	*30,644*	*28,756*	***59,400***

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125572 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	**0**	520,000	0	**520,000**
Total Cost of Output 125572:	***0***	***0***	***0***	***520,000***	***0***	***520,000***
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	500,000	0	**500,000**	1,305,000	0	**1,305,000**
312204 Taxes on Machinery, Furniture & Vehi	311,400	0	**311,400**	234,900	0	**234,900**
Total Cost of Output 125575:	***811,400***	***0***	***811,400***	***1,539,900***	***0***	***1,539,900***
Output:125576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	4,975,351	0	**4,975,351**	4,445,316	0	**4,445,316**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	720,000	0	**720,000**
Total Cost of Output 125576:	***4,975,351***	***0***	***4,975,351***	***5,165,316***	***0***	***5,165,316***
Output:125578 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	500,000	0	**500,000**	705,035	0	**705,035**
Total Cost of Output 125578:	***500,000***	***0***	***500,000***	***705,035***	***0***	***705,035***
Total Cost of Capital Purchases	**6,286,751**	**0**	6,286,751	**7,930,251**	**0**	**7,930,251**
Total Project 0364	**6,286,751**	**0**	**6,286,751**	**7,930,251**	**0**	**7,930,251**
Total Excluding Taxes and Arrears	*5,975,351*	*0*	***5,975,351***	*6,975,351*	*0*	***6,975,351***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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

Vote Function 1255 Public Prosecutions

Total Vote Function 55	**23,151,497**	**0**	**23,151,497**	**27,934,069**	**27,934,069**
Total Excluding Taxes and Arrears	*21,979,169*	*0*	***21,979,169***	*26,979,169*	***26,979,169***
Grand Total Vote 133	**23,151,497**	**0**	**23,151,497**	**27,934,069**	**27,934,069**
Total Excluding Taxes and Arrears	*21,979,169*	*0*	***21,979,169***	*26,979,169*	***26,979,169***

Vote:134 Health Service Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 0852 Human Resource Management for Health						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	755,480	1,556,339	**2,311,820**	765,966	1,585,659	**2,351,625**
02 Human Resource Management	195,120	1,176,499	**1,371,618**	174,120	1,176,499	**1,350,618**
03 Internal Audit	0	40,000	**40,000**	10,515	10,000	**20,515**
Total Recurrent Budget Estimates for Vote Function:	**950,600**	**2,772,838**	**3,723,438**	**950,600**	**2,772,158**	**3,722,757**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0365 Health Service Commision	446,799	0	**446,799**	446,799	0	**446,799**
Total Development Budget Estimates for Vote Function:	**446,799**	**0**	**446,799**	**446,799**	**0**	**446,799**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0852	**4,170,237**	**0**	**4,170,237**	**4,169,557**	**0**	**4,169,557**
Total Excluding Taxes and Arrears	*4,069,557*	*0*	***4,069,557***	*4,069,557*	*0*	***4,069,557***
Total Vote 134	**4,170,237**	**0**	**4,170,237**	**4,169,557**	**0**	**4,169,557**
Total Excluding Taxes and Arrears	*4,069,557*	*0*	***4,069,557***	*4,069,557*	*0*	***4,069,557***

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***3,722,757***	***0***	***3,722,757***	***3,722,757***	***0***	***3,722,757***
211101 General Staff Salaries	950,600	0	**950,600**	329,959	0	**329,959**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	620,641	0	**620,641**
211103 Allowances	448,800	0	**448,800**	653,800	0	**653,800**
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	161,000	0	**161,000**	75,000	0	**75,000**
221003 Staff Training	105,000	0	**105,000**	138,000	0	**138,000**
221004 Recruitment Expenses	599,089	0	**599,089**	432,000	0	**432,000**
221007 Books, Periodicals & Newspapers	38,200	0	**38,200**	13,200	0	**13,200**
221008 Computer supplies and Information Technology (IT)	25,000	0	**25,000**	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	105,720	0	**105,720**	104,210	0	**104,210**
221012 Small Office Equipment	24,000	0	**24,000**	24,000	0	**24,000**
221016 IFMS Recurrent costs	40,000	0	**40,000**	50,000	0	**50,000**
221017 Subscriptions	2,080	0	**2,080**	2,080	0	**2,080**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	35,000	0	**35,000**
222001 Telecommunications	36,000	0	**36,000**	36,000	0	**36,000**
222003 Information and communications technology (ICT)	10,000	0	**10,000**	10,000	0	**10,000**
223005 Electricity	30,200	0	**30,200**	30,200	0	**30,200**
223901 Rent – (Produced Assets) to other govt. units	443,499	0	**443,499**	443,499	0	**443,499**
225001 Consultancy Services- Short term	45,000	0	**45,000**	40,000	0	**40,000**
227001 Travel inland	185,279	0	**185,279**	203,770	0	**203,770**
227002 Travel abroad	30,710	0	**30,710**	30,720	0	**30,720**
227004 Fuel, Lubricants and Oils	160,780	0	**160,780**	168,879	0	**168,879**
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	26,780	0	**26,780**	26,780	0	**26,780**
Investment (Capital Purchases)	***446,799***	***0***	***446,799***	***446,799***	***0***	***446,799***
231004 Transport equipment	288,299	0	**288,299**	308,000	0	**308,000**
231005 Machinery and equipment	31,000	0	**31,000**	32,992	0	**32,992**
231006 Furniture and fittings (Depreciation)	27,500	0	**27,500**	5,807	0	**5,807**
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	**100,000**	100,000	0	**100,000**
Arrears	***680***	***0***	***680***	***0***	***0***	***0***
321614 Electricity arrears (Budgeting)	680	0	**680**	0	0	**0**
Grand Total Vote 134	**4,170,237**	**0**	**4,170,237**	**4,169,557**	**0**	**4,169,557**
Total Excluding Taxes and Arrears	*4,069,557*	*0*	***4,069,557***	*4,069,557*	*0*	***4,069,557***

Vote:134 Health Service Commission

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

Vote Function 0852 Human Resource Management for Health

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085202 Secretariat Support Services						
211101 General Staff Salaries	755,480	0	**755,480**	145,325	0	**145,325**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	620,641	0	**620,641**
211103 Allowances	0	403,800	**403,800**	0	413,800	**413,800**
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	13,200	**13,200**	0	13,200	**13,200**
221008 Computer supplies and Information Te	0	25,000	**25,000**	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	60,720	**60,720**	0	60,710	**60,710**
221012 Small Office Equipment	0	24,000	**24,000**	0	24,000	**24,000**
221016 IFMS Recurrent costs	0	40,000	**40,000**	0	50,000	**50,000**
221017 Subscriptions	0	2,080	**2,080**	0	2,080	**2,080**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	35,000	**35,000**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
222003 Information and communications techn	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	30,200	**30,200**	0	30,200	**30,200**
223901 Rent – (Produced Assets) to other govt.	0	443,499	**443,499**	0	443,499	**443,499**
227001 Travel inland	0	28,870	**28,870**	0	28,870	**28,870**
227002 Travel abroad	0	30,710	**30,710**	0	30,720	**30,720**
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	26,780	**26,780**	0	26,780	**26,780**
Total Cost of Output 085202:	***755,480***	***1,555,659***	***2,311,139***	***765,966***	***1,585,659***	***2,351,625***
Total Cost of Outputs Provided	**755,480**	**1,555,659**	**2,311,139**	**765,966**	**1,585,659**	**2,351,625**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085299 Arrears						
321614 Electricity arrears (Budgeting)	0	680	**680**	0	0	**0**
Total Cost of Output 085299:	***0***	***680***	***680***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**680**	**680**	**0**	**0**	**0**
Total Programme 01	**755,480**	**1,556,339**	**2,311,820**	**765,966**	**1,585,659**	**2,351,625**
Total Excluding Arrears	*755,480*	*1,555,659*	***2,311,139***	*765,966*	*1,585,659*	***2,351,625***

Programme 02 Human Resource Management

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085201 Health Workers Recruitment services						
221004 Recruitment Expenses	0	432,000	**432,000**	0	0	**0**
Total Cost of Output 085201:	***0***	***432,000***	***432,000***	***0***	***0***	***0***
Output:085202 Secretariat Support Services						
211101 General Staff Salaries	195,120	0	**195,120**	174,120	0	**174,120**
211103 Allowances	0	0	**0**	0	240,000	**240,000**
221002 Workshops and Seminars	0	64,000	**64,000**	0	75,000	**75,000**
221003 Staff Training	0	96,500	**96,500**	0	138,000	**138,000**
221004 Recruitment Expenses	0	79,089	**79,089**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	43,500	**43,500**
225001 Consultancy Services- Short term	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	43,099	**43,099**
Total Cost of Output 085202:	***195,120***	***239,589***	***434,709***	***174,120***	***619,599***	***793,718***
Output:085205 Technical Support and Support Supervision						
227001 Travel inland	0	124,909	**124,909**	0	124,900	**124,900**
Total Cost of Output 085205:	***0***	***124,909***	***124,909***	***0***	***124,900***	***124,900***
Output:085206 Health Workers Recruitment and Human Resource for Health Management Services						
211103 Allowances	0	45,000	**45,000**	0	0	**0**
221002 Workshops and Seminars	0	97,000	**97,000**	0	0	**0**
221004 Recruitment Expenses	0	88,000	**88,000**	0	432,000	**432,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	0	**0**
225001 Consultancy Services- Short term	0	45,000	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	0	**0**
Total Cost of Output 085206:	***0***	***380,000***	***380,000***	***0***	***432,000***	***432,000***
Total Cost of Outputs Provided	**195,120**	**1,176,499**	**1,371,618**	**174,120**	**1,176,499**	**1,350,618**
Total Programme 02	**195,120**	**1,176,499**	**1,371,618**	**174,120**	**1,176,499**	**1,350,618**
Total Excluding Arrears	*195,120*	*1,176,499*	***1,371,618***	*174,120*	*1,176,499*	***1,350,618***

Programme 03 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085202 Secretariat Support Services						
211101 General Staff Salaries	0	0	**0**	10,515	0	**10,515**
221003 Staff Training	0	8,500	**8,500**	0	0	**0**
227001 Travel inland	0	31,500	**31,500**	0	10,000	**10,000**
Total Cost of Output 085202:	***0***	***40,000***	***40,000***	***10,515***	***10,000***	***20,515***
Total Cost of Outputs Provided	**0**	**40,000**	**40,000**	**10,515**	**10,000**	**20,515**
Total Programme 03	**0**	**40,000**	**40,000**	**10,515**	**10,000**	**20,515**
Total Excluding Arrears	*0*	*40,000*	***40,000***	*10,515*	*10,000*	***20,515***

Development Budget Estimates

Project 0365 Health Service Commision

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:085275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	288,299	0	**288,299**	308,000	0	**308,000**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Output 085275:	***388,299***	***0***	***388,299***	***408,000***	***0***	***408,000***
Output:085276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	14,000	0	**14,000**	32,992	0	**32,992**
Total Cost of Output 085276:	***14,000***	***0***	***14,000***	***32,992***	***0***	***32,992***
Output:085277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	17,000	0	**17,000**	0	0	**0**
Total Cost of Output 085277:	***17,000***	***0***	***17,000***	***0***	***0***	***0***
Output:085278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	27,500	0	**27,500**	5,807	0	**5,807**
Total Cost of Output 085278:	***27,500***	***0***	***27,500***	***5,807***	***0***	***5,807***
Total Cost of Capital Purchases	**446,799**	**0**	**446,799**	**446,799**	**0**	**446,799**
Total Project 0365	**446,799**	**0**	**446,799**	**446,799**	**0**	**446,799**
Total Excluding Taxes and Arrears	*346,799*	*0*	***346,799***	*346,799*	*0*	***346,799***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**4,170,237**	**0**	**4,170,237**	**4,169,557**		**4,169,557**
Total Excluding Taxes and Arrears	*4,069,557*	*0*	***4,069,557***	*4,069,557*		***4,069,557***
Grand Total Vote 134	**4,170,237**	**0**	**4,170,237**	**4,169,557**		**4,169,557**
Total Excluding Taxes and Arrears	*4,069,557*	*0*	***4,069,557***	*4,069,557*		***4,069,557***

Vote:136 Makerere University

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	49,335,956	16,534,857	129,381,023	**195,251,837**	49,335,956	18,894,488	109,554,049	**177,784,494**
Total Recurrent Budget Estimates for Vote Function:	**49,335,956**	**16,534,857**	**129,381,023**	**195,251,837**	**49,335,956**	**18,894,488**	**109,554,049**	**177,784,494**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0184 Institutional Development Program	0	9,310,409	0	**9,310,409**	0	0		**0**
1132 Food Technology Incubations	4,791,407	0	0	**4,791,407**	0	0		**0**
1133 Technology Innovations	4,674,920	0	0	**4,674,920**	0	0		**0**
1134 SPEDA	1,034,012	0	0	**1,034,012**	0	0		**0**
1250 Support to Innovation - EV Car Project	10,000,000	0	0	**10,000,000**	10,416,200	0	0	**10,416,200**
1272 Support to Makerere University	159,001	0	3,973,173	**4,132,174**	159,001	0	2,715,000	**2,874,001**
1341 Food Technology Incubations II	0	0		**0**	4,725,000	0	0	**4,725,000**
1342 Technology Innovations II	0	0		**0**	4,748,152	0	0	**4,748,152**
1343 SPEDA II	0	0		**0**	1,058,750	0	0	**1,058,750**
Total Development Budget Estimates for Vote Function:	**20,659,341**	**9,310,409**	**3,973,173**	**33,942,923**	**21,107,102**	**0**	**2,715,000**	**23,822,102**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**86,530,154**	**9,310,409**	**133,354,197**	**229,194,760**	**89,337,547**	**0**	**112,269,049**	**201,606,596**
Total Excluding Taxes, Arrears and AIA	*85,989,785*	*9,310,409*	*0*	***95,300,195***	*88,389,785*	*0*	*0*	***88,389,785***
Total Vote 136	**86,530,154**	**9,310,409**	**133,354,197**	**229,194,760**	**89,337,547**	**0**	**112,269,049**	**201,606,596**
Total Excluding Taxes, Arrears and AIA	*85,989,785*	*9,310,409*	*0*	***95,300,195***	*88,389,785*	*0*	*0*	***88,389,785***

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***73,842,463***	***9,310,409***	***130,376,514***	***213,529,386***	***78,972,948***	***0***	***109,754,049***	***188,726,997***
211101 General Staff Salaries	49,335,956	0	22,565,532	**71,901,489**	49,335,956	0	19,298,208	**68,634,164**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,933,156	**4,933,156**	0	0	5,000,000	**5,000,000**
211103 Allowances	0	0	50,660,132	**50,660,132**	0	0	51,260,921	**51,260,921**
212101 Social Security Contributions	0	0		**0**	3,682,208	0	8,878,444	**12,560,652**
212201 Social Security Contributions	0	0	14,241,640	**14,241,640**	0	0		**0**
213001 Medical expenses (To employees)	0	0	15,750	**15,750**	0	0		**0**
213002 Incapacity, death benefits and funeral expenses	0	0	105,167	**105,167**	0	0	1,000,000	**1,000,000**
213003 Retrenchment costs	0	0	31,749	**31,749**	0	0		**0**
221001 Advertising and Public Relations	0	0	379,262	**379,262**	0	0	633,292	**633,292**
221002 Workshops and Seminars	0	0	717,416	**717,416**	0	0	2,894,253	**2,894,253**
221003 Staff Training	0	0	2,046,901	**2,046,901**	0	0	1,200,000	**1,200,000**
221004 Recruitment Expenses	0	0	1,587	**1,587**	0	0		**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	293,201	**293,201**	0	0		**0**
221006 Commissions and related charges	0	0	12,200	**12,200**	0	0		**0**
221007 Books, Periodicals & Newspapers	0	0	753,141	**753,141**	0	0	56,136	**56,136**
221008 Computer supplies and Information Technology (IT)	0	0	804,505	**804,505**	0	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	611,990	**611,990**	0	0		**0**
221010 Special Meals and Drinks	0	0	70,555	**70,555**	0	0		**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	1,280,603	**1,280,603**	0	0	1,288,000	**1,288,000**
221012 Small Office Equipment	0	0	118,394	**118,394**	0	0		**0**
221014 Bank Charges and other Bank related costs	0	0	176,632	**176,632**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0	4,200	**4,200**	0	0		**0**
221017 Subscriptions	0	0	603,911	**603,911**	0	0		**0**
221018 Exchange losses/ gains	0	0	18,674	**18,674**	0	0		**0**
222001 Telecommunications	0	0	397,870	**397,870**	0	0	222,000	**222,000**
222002 Postage and Courier	0	0	60,407	**60,407**	0	0		**0**
222003 Information and communications technology (ICT)	542,357	0	3,113,643	**3,656,000**	542,357	0	1,308,708	**1,851,066**
223001 Property Expenses	0	0	10,500	**10,500**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	0	0	239,000	**239,000**	0	0		**0**
223004 Guard and Security services	0	0	179,940	**179,940**	0	0		**0**
223005 Electricity	1,680,032	0	2,678,891	**4,358,923**	1,654,543	0	3,145,457	**4,800,000**
223006 Water	3,200,000	0	899,708	**4,099,708**	1,028,968	0	1,000,000	**2,028,968**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	184,050	**184,050**	0	0		**0**
224001 Medical and Agricultural supplies	0	0	254,101	**254,101**	0	0		**0**
224004 Cleaning and Sanitation	0	0	755,236	**755,236**	0	0	214,435	**214,435**
225001 Consultancy Services- Short term	0	0	995,491	**995,491**	0	0		**0**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	200,000	**200,000**
226001 Insurances	0	0	113,101	**113,101**	0	0		**0**
226002 Licenses	0	0	1,478,150	**1,478,150**	0	0		**0**
227001 Travel inland	0	0	545,383	**545,383**	0	0	3,200,000	**3,200,000**
227002 Travel abroad	0	0	773,054	**773,054**	0	0	2,830,000	**2,830,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	28,116	**28,116**	0	0		**0**
227004 Fuel, Lubricants and Oils	0	0	725,604	**725,604**	0	0	672,000	**672,000**
228001 Maintenance - Civil	0	0	777,315	**777,315**	0	0		**0**
228002 Maintenance - Vehicles	0	0	407,527	**407,527**	0	0	89,698	**89,698**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	472,061	**472,061**	0	0		**0**
228004 Maintenance – Other	0	0	287,837	**287,837**	0	0	54,000	**54,000**
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	**2,000**	0	0		**0**
282102 Fines and Penalties/ Court wards	0	0		**0**	500,000	0	0	**500,000**
282103 Scholarships and related costs	19,084,118	9,310,409	14,551,232	**42,945,759**	22,228,915	0	4,808,498	**27,037,412**
Grants, Transfers and Subsides (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**	0	0		**0**
263340 Other grants	0	0		**0**	1,626,000	0	0	**1,626,000**
Investment (Capital Purchases)	***11,021,322***	***0***	***2,977,683***	***13,999,005***	***8,738,599***	***0***	***2,515,000***	***11,253,599***
231001 Non Residential buildings (Depreciation)	3,187,814	0	1,859,399	**5,047,213**	2,520,000	0	1,800,000	**4,320,000**
231003 Roads and bridges (Depreciation)	100,000	0	0	**100,000**	159,001	0	0	**159,001**

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231004 Transport equipment	181,000	0	0	**181,000**	160,000	0	0	**160,000**
231005 Machinery and equipment	2,934,000	0	813,990	**3,747,990**	3,363,599	0	615,000	**3,978,599**
231006 Furniture and fittings (Depreciation)	0	0	304,294	**304,294**	0	0	100,000	**100,000**
281501 Environment Impact Assessment for Capital Works	1,201,500	0	0	**1,201,500**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	2,917,008	0	0	**2,917,008**	1,588,238	0	0	**1,588,238**
312105 Taxes on Buildings & Structures	0	0		**0**	415,860	0	0	**415,860**
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	0	**500,000**	531,902	0	0	**531,902**
Arrears	***40,369***	***0***	***0***	***40,369***	***0***	***0***		***0***
321614 Electricity arrears (Budgeting)	40,369	0	0	**40,369**	0	0		**0**
Grand Total Vote 136	**86,530,154**	**9,310,409**	**133,354,197**	**229,194,760**	**89,337,547**	**0**	**112,269,049**	**201,606,596**
Total Excluding Taxes, Arrears and AIA	*85,989,785*	*9,310,409*	*0*	***95,300,195***	*88,389,785*	*0*	*0*	***88,389,785***

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	24,841,275	0	11,515,431	**36,356,706**	24,841,275	0	8,616,325	**33,457,600**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	4,933,156	**4,933,156**	0	0	5,000,000	**5,000,000**
211103 Allowances	0	0	23,387,863	**23,387,863**	0	0	31,327,845	**31,327,845**
212101 Social Security Contributions	0	0	0	**0**	0	0	5,000,000	**5,000,000**
212201 Social Security Contributions	0	0	3,440,331	**3,440,331**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	4,000	**4,000**	0	0	0	**0**
213003 Retrenchment costs	0	0	17,749	**17,749**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	102,800	**102,800**	0	0	0	**0**
221002 Workshops and Seminars	0	0	123,329	**123,329**	0	0	0	**0**
221003 Staff Training	0	0	701,373	**701,373**	0	0	0	**0**
221004 Recruitment Expenses	0	0	1,587	**1,587**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	282,504	**282,504**	0	0	0	**0**
221006 Commissions and related charges	0	0	5,000	**5,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	587,168	**587,168**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	371,510	**371,510**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	35,600	**35,600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	418,040	**418,040**	0	0	0	**0**
221012 Small Office Equipment	0	0	4,240	**4,240**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	5,000	**5,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	1,400	**1,400**	0	0	0	**0**
221017 Subscriptions	0	0	26,360	**26,360**	0	0	0	**0**
222001 Telecommunications	0	0	11,200	**11,200**	0	0	0	**0**
222002 Postage and Courier	0	0	21,600	**21,600**	0	0	0	**0**
222003 Information and communications techn	0	0	1,825,000	**1,825,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	0	239,000	**239,000**	0	0	0	**0**
223004 Guard and Security services	0	0	12,000	**12,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	39,942	**39,942**	0	0	0	**0**
226001 Insurances	0	0	3,000	**3,000**	0	0	0	**0**
226002 Licenses	0	0	471,000	**471,000**	0	0	0	**0**
227001 Travel inland	0	0	77,300	**77,300**	0	0	0	**0**
227002 Travel abroad	0	0	125,342	**125,342**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	81,000	**81,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	54,000	**54,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	36,000	**36,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	18,476	**18,476**	0	0	0	**0**
282103 Scholarships and related costs	0	1,303,643	12,279,497	**13,583,140**	0	3,217,955	2,232,613	**5,450,568**
Total Cost of Output 075101:	***24,841,275***	***1,303,643***	***61,258,797***	***87,403,716***	***24,841,275***	***3,217,955***	***52,176,783***	***80,236,013***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	10,350,531	0	4,798,096	**15,148,628**	10,350,531	0	3,580,299	**13,930,831**
211103 Allowances	0	0	12,675,816	**12,675,816**	0	0	1,707,200	**1,707,200**
212101 Social Security Contributions	0	0	0	**0**	0	797,630	0	**797,630**
212201 Social Security Contributions	0	0	1,433,471	**1,433,471**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	133,292	**133,292**
221002 Workshops and Seminars	0	0	10,000	**10,000**	0	0	2,450,000	**2,450,000**
221003 Staff Training	0	0	1,129,608	**1,129,608**	0	0	1,200,000	**1,200,000**
221008 Computer supplies and Information Te	0	0	21,000	**21,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	3,600	**3,600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	18,000	**18,000**	0	0	1,000,000	**1,000,000**

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	0	4,000	**4,000**	0	0	150,000	**150,000**
222002 Postage and Courier	0	0	200	**200**	0	0	0	**0**
227001 Travel inland	0	0	12,000	**12,000**	0	0	1,200,000	**1,200,000**
227002 Travel abroad	0	0	4,000	**4,000**	0	0	1,500,000	**1,500,000**
227004 Fuel, Lubricants and Oils	0	0	8,000	**8,000**	0	0	240,000	**240,000**
228004 Maintenance – Other	0	0	25,000	**25,000**	0	0	0	**0**
282103 Scholarships and related costs	0	0	8,000	**8,000**	0	0	2,275,885	**2,275,885**
Total Cost of Output 075102:	***10,350,531***	***0***	***20,160,791***	***30,511,322***	***10,350,531***	***797,630***	***15,436,676***	***26,584,837***
Output:075103 Outreach								
211101 General Staff Salaries	6,210,319	0	2,878,858	**9,089,177**	6,210,319	0	2,144,245	**8,354,564**
211103 Allowances	0	0	5,958,286	**5,958,286**	0	0	752,420	**752,420**
212101 Social Security Contributions	0	0	0	**0**	0	484,578	214,424	**699,002**
212201 Social Security Contributions	0	0	860,083	**860,083**	0	0	0	**0**
213003 Retrenchment costs	0	0	11,000	**11,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	12,160	**12,160**	0	0	500,000	**500,000**
221002 Workshops and Seminars	0	0	5,000	**5,000**	0	0	144,000	**144,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	55,416	**55,416**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	5,000	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	288,000	**288,000**
221017 Subscriptions	0	0	12,700	**12,700**	0	0	0	**0**
222001 Telecommunications	0	0	1,000	**1,000**	0	0	72,000	**72,000**
227001 Travel inland	0	0	10,000	**10,000**	0	0	2,000,000	**2,000,000**
227002 Travel abroad	0	0	2,000	**2,000**	0	0	1,150,000	**1,150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	432,000	**432,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	78,000	**78,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	54,000	**54,000**
282103 Scholarships and related costs	0	0	26,000	**26,000**	0	0	150,000	**150,000**
Total Cost of Output 075103:	***6,210,319***	***0***	***9,782,086***	***15,992,405***	***6,210,319***	***484,578***	***8,534,506***	***15,229,403***
Output:075104 Students' Welfare								
211101 General Staff Salaries	1,721,210	0	839,631	**2,560,841**	0	0	0	**0**
211103 Allowances	0	0	1,720,255	**1,720,255**	0	0	0	**0**
212201 Social Security Contributions	0	0	250,847	**250,847**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	3,000	**3,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	7,600	**7,600**	0	0	1,000,000	**1,000,000**
221001 Advertising and Public Relations	0	0	1,250	**1,250**	0	0	0	**0**
221002 Workshops and Seminars	0	0	6,000	**6,000**	0	0	300,253	**300,253**
221003 Staff Training	0	0	40,000	**40,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	**1,000**	0	0	0	**0**
221006 Commissions and related charges	0	0	4,800	**4,800**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	7,784	**7,784**	0	0	720	**720**
221008 Computer supplies and Information Te	0	0	29,664	**29,664**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	13,400	**13,400**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	1,500	**1,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	9,500	**9,500**	0	0	0	**0**
221012 Small Office Equipment	0	0	1,730	**1,730**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	2,800	**2,800**	0	0	0	**0**
221017 Subscriptions	0	0	35,750	**35,750**	0	0	0	**0**
222001 Telecommunications	0	0	18,600	**18,600**	0	0	0	**0**
223001 Property Expenses	0	0	5,000	**5,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	55,070	**55,070**	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

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	0	106,600	**106,600**	0	0	0	**0**
227002 Travel abroad	0	0	80,000	**80,000**	0	0	180,000	**180,000**
227003 Carriage, Haulage, Freight and transpor	0	0	200	**200**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	4,600	**4,600**	0	0	0	**0**
228001 Maintenance - Civil	0	0	115,609	**115,609**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	20,850	**20,850**	0	0	11,698	**11,698**
228003 Maintenance – Machinery, Equipment	0	0	77,260	**77,260**	0	0	0	**0**
228004 Maintenance – Other	0	0	54,690	**54,690**	0	0	0	**0**
282103 Scholarships and related costs	0	8,142,456	547,428	**8,689,884**	0	7,142,456	150,000	**7,292,456**
Total Cost of Output 075104:	***1,721,210***	***8,142,456***	***4,062,418***	***13,926,084***	***0***	***7,142,456***	***1,642,671***	***8,785,127***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	6,212,621	0	2,533,517	**8,746,138**	7,933,831	0	4,957,338	**12,891,168**
211103 Allowances	0	0	6,917,912	**6,917,912**	0	0	17,473,456	**17,473,456**
212101 Social Security Contributions	0	0	0	**0**	0	2,400,000	3,664,020	**6,064,020**
212201 Social Security Contributions	0	0	8,256,909	**8,256,909**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	12,750	**12,750**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	93,567	**93,567**	0	0	0	**0**
213003 Retrenchment costs	0	0	3,000	**3,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	253,052	**253,052**	0	0	0	**0**
221002 Workshops and Seminars	0	0	573,087	**573,087**	0	0	0	**0**
221003 Staff Training	0	0	175,920	**175,920**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	9,697	**9,697**	0	0	0	**0**
221006 Commissions and related charges	0	0	2,400	**2,400**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	158,189	**158,189**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	382,331	**382,331**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	554,390	**554,390**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	69,055	**69,055**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	835,063	**835,063**	0	0	0	**0**
221012 Small Office Equipment	0	0	112,424	**112,424**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	171,632	**171,632**	0	0	0	**0**
221017 Subscriptions	0	0	529,101	**529,101**	0	0	0	**0**
221018 Exchange losses/ gains	0	0	18,674	**18,674**	0	0	0	**0**
222001 Telecommunications	0	0	363,070	**363,070**	0	0	0	**0**
222002 Postage and Courier	0	0	38,607	**38,607**	0	0	0	**0**
222003 Information and communications techn	0	542,357	1,288,643	**1,831,000**	0	542,357	1,308,708	**1,851,066**
223001 Property Expenses	0	0	5,500	**5,500**	0	0	0	**0**
223004 Guard and Security services	0	0	167,940	**167,940**	0	0	0	**0**
223005 Electricity	0	1,680,032	2,678,891	**4,358,923**	0	1,654,543	3,145,457	**4,800,000**
223006 Water	0	3,200,000	899,708	**4,099,708**	0	1,028,968	1,000,000	**2,028,968**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	184,050	**184,050**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	254,101	**254,101**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	660,223	**660,223**	0	0	214,435	**214,435**
226001 Insurances	0	0	110,101	**110,101**	0	0	0	**0**
226002 Licenses	0	0	1,007,150	**1,007,150**	0	0	0	**0**
227001 Travel inland	0	0	339,483	**339,483**	0	0	0	**0**
227002 Travel abroad	0	0	561,712	**561,712**	0	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	0	0	27,916	**27,916**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	632,004	**632,004**	0	0	0	**0**
228001 Maintenance - Civil	0	0	607,706	**607,706**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	350,677	**350,677**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	376,325	**376,325**	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

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228004 Maintenance – Other	0	0	208,147	**208,147**	0	0	0	**0**
273102 Incapacity, death benefits and funeral e	0	0	2,000	**2,000**	0	0	0	**0**
282103 Scholarships and related costs	0	0	1,690,307	**1,690,307**	0	0	0	**0**
Total Cost of Output 075105:	***6,212,621***	***5,422,389***	***34,116,931***	***45,751,941***	***7,933,831***	***5,625,869***	***31,763,413***	***45,323,113***
Total Cost of Outputs Provided	**49,335,956**	**14,868,488**	**129,381,023**	**193,585,468**	**49,335,956**	**17,268,488**	**109,554,049**	**176,158,494**
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	0	0	**0**
263340 Other grants	0	0	0	**0**	0	1,626,000	0	**1,626,000**
o/w Infectious Disease institute	*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	40,369	0	**40,369**	0	0	0	**0**
Total Cost of Output 075199:	***0***	***40,369***	***0***	***40,369***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**40,369**	**0**	**40,369**	**0**	**0**		**0**
Total Programme 01	**49,335,956**	**16,534,857**	**129,381,023**	**195,251,837**	**49,335,956**	**18,894,488**	**109,554,049**	**177,784,494**
Total Excluding Arrears and AIA	*49,335,956*	*16,494,488*	*0*	***65,830,445***	*49,335,956*	*18,894,488*	*0*	***68,230,445***

Development Budget Estimates

Project 0184 Institutional Development Program

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	9,310,409	0	**9,310,409**	0	0	0	**0**
Total Cost of Output 075102:	***0***	***9,310,409***	***0***	***9,310,409***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**9,310,409**	**0**	**9,310,409**	**0**	**0**		**0**
Total Project 0184	**0**	**9,310,409**	**0**	**9,310,409**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*0*	*9,310,409*	*0*	***9,310,409***	*0*	*0*	*0*	***0***

Project 1132 Food Technology Incubations

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	120,340	0	0	**120,340**	0	0	0	**0**
Total Cost of Output 075101:	***120,340***	***0***	***0***	***120,340***	***0***	***0***		***0***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 075102:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		***0***
Output:075103 Outreach								
282103 Scholarships and related costs	310,000	0	0	**310,000**	0	0	0	**0**
Total Cost of Output 075103:	***310,000***	***0***	***0***	***310,000***	***0***	***0***		***0***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	408,000	0	0	**408,000**	0	0	0	**0**
Total Cost of Output 075105:	***408,000***	***0***	***0***	***408,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**1,138,340**	**0**	**0**	**1,138,340**	**0**	**0**		**0**
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	30,000	0	0	**30,000**	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 1132 Food Technology Incubations

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 075176:	***30,000***	***0***	***0***	***30,000***	***0***	***0***		***0***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	832,000	0	0	**832,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	291,067	0	0	**291,067**	0	0	0	**0**
Total Cost of Output 075177:	***1,123,067***	***0***	***0***	***1,123,067***	***0***	***0***		***0***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	2,500,000	0	0	**2,500,000**	0	0	0	**0**
Total Cost of Output 075180:	***2,500,000***	***0***	***0***	***2,500,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**3,653,067**	**0**	**0**	**3,653,067**	**0**	**0**		**0**
Total Project 1132	**4,791,407**	**0**	**0**	**4,791,407**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*4,500,340*	*0*	*0*	***4,500,340***	*0*	*0*	*0*	***0***

Project 1133 Technology Innovations

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	0	0	0	**0**
Total Cost of Output 075101:	***500,000***	***0***	***0***	***500,000***	***0***	***0***		***0***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	1,051,240	0	0	**1,051,240**	0	0	0	**0**
Total Cost of Output 075102:	***1,051,240***	***0***	***0***	***1,051,240***	***0***	***0***		***0***
Output:075103 Outreach								
282103 Scholarships and related costs	765,760	0	0	**765,760**	0	0	0	**0**
Total Cost of Output 075103:	***765,760***	***0***	***0***	***765,760***	***0***	***0***		***0***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	220,000	0	0	**220,000**	0	0	0	**0**
Total Cost of Output 075105:	***220,000***	***0***	***0***	***220,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**2,537,000**	**0**	**0**	**2,537,000**	**0**	**0**		**0**
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**	0	0	0	**0**
Total Cost of Output 075176:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	1,763,000	0	0	**1,763,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	174,920	0	0	**174,920**	0	0	0	**0**
Total Cost of Output 075177:	***1,937,920***	***0***	***0***	***1,937,920***	***0***	***0***		***0***
Total Cost of Capital Purchases	**2,137,920**	**0**	**0**	**2,137,920**	**0**	**0**		**0**
Total Project 1133	**4,674,920**	**0**	**0**	**4,674,920**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*4,500,000*	*0*	*0*	***4,500,000***	*0*	*0*	*0*	***0***

Project 1134 SPEDA

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	250,000	0	0	**250,000**	0	0	0	**0**
Total Cost of Output 075101:	***250,000***	***0***	***0***	***250,000***	***0***	***0***		***0***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	160,000	0	0	**160,000**	0	0	0	**0**
Total Cost of Output 075105:	***160,000***	***0***	***0***	***160,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**410,000**	**0**	**0**	**410,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	181,000	0	0	**181,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	34,012	0	0	**34,012**	0	0	0	**0**
Total Cost of Output 075175:	***215,012***	***0***	***0***	***215,012***	***0***	***0***		***0***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	109,000	0	0	**109,000**	0	0	0	**0**
Total Cost of Output 075177:	***109,000***	***0***	***0***	***109,000***	***0***	***0***		***0***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	300,000	0	0	**300,000**	0	0	0	**0**
Total Cost of Output 075180:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**624,012**	**0**	**0**	624,012	**0**	**0**		**0**
Total Project 1134	**1,034,012**	**0**	**0**	1,034,012	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*0*	*0*	***1,000,000***	*0*	*0*	*0*	***0***

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	685,070	0	0	**685,070**
Total Cost of Output 075101:	***320,750***	***0***	***0***	***320,750***	***685,070***	***0***	***0***	***685,070***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	2,547,564	0	0	**2,547,564**	5,278,647	0	0	**5,278,647**
Total Cost of Output 075102:	***2,547,564***	***0***	***0***	***2,547,564***	***5,278,647***	***0***	***0***	***5,278,647***
Output:075103 Outreach								
282103 Scholarships and related costs	611,093	0	0	**611,093**	211,545	0	0	**211,545**
Total Cost of Output 075103:	***611,093***	***0***	***0***	***611,093***	***211,545***	***0***	***0***	***211,545***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	2,073,272	0	0	**2,073,272**	2,045,349	0	0	**2,045,349**
Total Cost of Output 075105:	***2,073,272***	***0***	***0***	***2,073,272***	***2,045,349***	***0***	***0***	***2,045,349***
Total Cost of Outputs Provided	**5,552,679**	**0**	**0**	5,552,679	**8,220,610**	**0**	**0**	**8,220,610**
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**	191,492	0	0	**191,492**
Total Cost of Output 075176:	***0***	***0***		***0***	***191,492***	***0***	***0***	***191,492***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	328,813	0	0	**328,813**	0	0	0	**0**
281501 Environment Impact Assessment for C	1,201,500	0	0	**1,201,500**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	2,917,008	0	0	**2,917,008**	1,588,238	0	0	**1,588,238**
312105 Taxes on Buildings & Structures	0	0	0	**0**	415,860	0	0	**415,860**
Total Cost of Output 075180:	***4,447,321***	***0***	***0***	***4,447,321***	***2,004,098***	***0***	***0***	***2,004,098***
Total Cost of Capital Purchases	**4,447,321**	**0**	**0**	4,447,321	**2,195,590**	**0**	**0**	**2,195,590**
Total Project 1250	**10,000,000**	**0**	**0**	10,000,000	**10,416,200**	**0**	**0**	**10,416,200**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*0*	*0*	***10,000,000***	*10,000,340*	*0*	*0*	***10,000,340***

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	995,491	**995,491**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	200,000	**200,000**
Total Cost of Output 075105:	***0***	***0***	***995,491***	***995,491***	***0***	***0***	***200,000***	***200,000***

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**995,491**	**995,491**	**0**	**0**	**200,000**	**200,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	100,000	0	0	**100,000**	159,001	0	0	**159,001**
Total Cost of Output 075173:	***100,000***	***0***	***0***	***100,000***	***159,001***	***0***	***0***	***159,001***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	513,990	**513,990**	0	0	0	**0**
Total Cost of Output 075176:	***0***	***0***	***513,990***	***513,990***	***0***	***0***		***0***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	300,000	**300,000**	0	0	615,000	**615,000**
Total Cost of Output 075177:	***0***	***0***	***300,000***	***300,000***	***0***	***0***	***615,000***	***615,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	304,294	**304,294**	0	0	100,000	**100,000**
Total Cost of Output 075178:	***0***	***0***	***304,294***	***304,294***	***0***	***0***	***100,000***	***100,000***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	59,001	0	759,399	**818,399**	0	0	800,000	**800,000**
Total Cost of Output 075180:	***59,001***	***0***	***759,399***	***818,399***	***0***	***0***	***800,000***	***800,000***
Output:075182 Construction and Rehabilitation of Accomodation Facilities								
231001 Non Residential buildings (Depreciatio	0	0	600,000	**600,000**	0	0	400,000	**400,000**
Total Cost of Output 075182:	***0***	***0***	***600,000***	***600,000***	***0***	***0***	***400,000***	***400,000***
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
231001 Non Residential buildings (Depreciatio	0	0	500,000	**500,000**	0	0	600,000	**600,000**
Total Cost of Output 075184:	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***600,000***	***600,000***
Total Cost of Capital Purchases	**159,001**	**0**	**2,977,683**	**3,136,683**	**159,001**	**0**	**2,515,000**	**2,674,001**
Total Project 1272	**159,001**	**0**	**3,973,173**	**4,132,174**	**159,001**	**0**	**2,715,000**	**2,874,001**
Total Excluding Taxes,Arrears and AIA	*159,001*	*0*	*0*	***159,001***	*159,001*	*0*	*0*	***159,001***

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 075101:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	0	0	**0**	661,000	0	0	**661,000**
Total Cost of Output 075102:	***0***	***0***		***0***	***661,000***	***0***	***0***	***661,000***
Output:075103 Outreach								
282103 Scholarships and related costs	0	0	0	**0**	267,000	0	0	**267,000**
Total Cost of Output 075103:	***0***	***0***		***0***	***267,000***	***0***	***0***	***267,000***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	0	0	0	**0**	272,000	0	0	**272,000**
Total Cost of Output 075105:	***0***	***0***		***0***	***272,000***	***0***	***0***	***272,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**1,400,000**	**0**	**0**	**1,400,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	1,100,000	0	0	**1,100,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	225,000	0	0	**225,000**
Total Cost of Output 075177:	***0***	***0***		***0***	***1,325,000***	***0***	***0***	***1,325,000***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	2,000,000	0	0	**2,000,000**
Total Cost of Output 075180:	***0***	***0***		***0***	***2,000,000***	***0***	***0***	***2,000,000***

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**0**	**0**		**0**	**3,325,000**	**0**	**0**	**3,325,000**
Total Project 1341	**0**	**0**		**0**	**4,725,000**	**0**	**0**	**4,725,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*4,500,000*	*0*	*0*	***4,500,000***

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282102 Fines and Penalties/ Court wards	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 075101:	***0***	***0***		***0***	***500,000***	***0***	***0***	***500,000***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	0	0	**0**	1,081,240	0	0	**1,081,240**
Total Cost of Output 075102:	***0***	***0***		***0***	***1,081,240***	***0***	***0***	***1,081,240***
Output:075103 Outreach								
282103 Scholarships and related costs	0	0	0	**0**	736,100	0	0	**736,100**
Total Cost of Output 075103:	***0***	***0***		***0***	***736,100***	***0***	***0***	***736,100***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	0	0	0	**0**	220,000	0	0	**220,000**
Total Cost of Output 075105:	***0***	***0***		***0***	***220,000***	***0***	***0***	***220,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,537,340**	**0**	**0**	**2,537,340**
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**	200,000	0	0	**200,000**
Total Cost of Output 075176:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	1,762,660	0	0	**1,762,660**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	248,152	0	0	**248,152**
Total Cost of Output 075177:	***0***	***0***		***0***	***2,010,812***	***0***	***0***	***2,010,812***
Total Cost of Capital Purchases	**0**	**0**		**0**	**2,210,812**	**0**	**0**	**2,210,812**
Total Project 1342	**0**	**0**		**0**	**4,748,152**	**0**	**0**	**4,748,152**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*4,500,000*	*0*	*0*	***4,500,000***

Project 1343 SPEDA II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	0	0	0	**0**	99,553	0	0	**99,553**
Total Cost of Output 075101:	***0***	***0***		***0***	***99,553***	***0***	***0***	***99,553***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	0	0	0	**0**	111,000	0	0	**111,000**
Total Cost of Output 075105:	***0***	***0***		***0***	***111,000***	***0***	***0***	***111,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**210,553**	**0**	**0**	**210,553**
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	0	0	0	**0**	160,000	0	0	**160,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	21,250	0	0	**21,250**
Total Cost of Output 075175:	***0***	***0***		***0***	***181,250***	***0***	***0***	***181,250***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	109,447	0	0	**109,447**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	37,500	0	0	**37,500**
Total Cost of Output 075176:	***0***	***0***		***0***	***146,947***	***0***	***0***	***146,947***

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 1343 SPEDA II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
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	0	0	0	**0**	520,000	0	0	**520,000**
Total Cost of Output 075180:	***0***	***0***		***0***	***520,000***	***0***	***0***	***520,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**848,197**	**0**	**0**	**848,197**
Total Project 1343	**0**	**0**		**0**	**1,058,750**	**0**	**0**	**1,058,750**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*1,000,000*	*0*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**86,530,154**	**9,310,409**	**133,354,197**	**229,194,760**	**89,337,547**	**112,269,049**		**201,606,596**
Total Excluding Taxes, Arrears and AIA	*85,989,785*	*9,310,409*	*0*	***95,300,195***	*88,389,785*	*0*		***88,389,785***
Grand Total Vote 136	**86,530,154**	**9,310,409**	**133,354,197**	**229,194,760**	**89,337,547**	**112,269,049**		**201,606,596**
Total Excluding Taxes, Arrears and AIA	*85,989,785*	*9,310,409*	*0*	***95,300,195***	*88,389,785*	*0*		***88,389,785***

******where AIA is Appropriation in Aid***

Vote:136 Makerere University

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0184 Institutional Development Program		
543 Sweden	9,310.41	0.00
Total External Project Financing For Vote 136	**9,310.41**	**0.00**

Vote:137 Mbarara University

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	13,559,547	2,908,632	7,195,000	**23,663,178**	13,559,547	2,886,084	8,435,000	**24,880,631**
Total Recurrent Budget Estimates for Vote Function:	**13,559,547**	**2,908,632**	**7,195,000**	23,663,178	**13,559,547**	**2,886,084**	**8,435,000**	**24,880,631**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0368 Development	3,892,437	0	370,000	**4,262,437**	3,885,769	0	442,000	**4,327,769**
Total Development Budget Estimates for Vote Function:	**3,892,437**	**0**	**370,000**	4,262,437	**3,885,769**	**0**	**442,000**	**4,327,769**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**20,360,616**	**0**	**7,565,000**	**27,925,616**	**20,331,400**	**0**	**8,877,000**	**29,208,400**
Total Excluding Taxes, Arrears and AIA	*20,244,400*	*0*	*0*	***20,244,400***	*20,244,400*	*0*	*0*	***20,244,400***
Total Vote 137	**20,360,616**	**0**	**7,565,000**	**27,925,616**	**20,331,400**	**0**	**8,877,000**	**29,208,400**
Total Excluding Taxes, Arrears and AIA	*20,244,400*	*0*	*0*	***20,244,400***	*20,244,400*	*0*	*0*	***20,244,400***

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***16,355,631***	***0***	***6,873,000***	***23,228,631***	***16,355,631***	***0***	***8,122,000***	***24,477,631***
211101 General Staff Salaries	12,896,014	0	2,895,369	**15,791,384**	12,525,049	0	3,000,000	**15,525,049**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	663,532	0	0	**663,532**	1,034,498	0	0	**1,034,498**
211103 Allowances	104,828	0	475,095	**579,923**	119,777	0	781,005	**900,782**
212101 Social Security Contributions	695,846	0	254,016	**949,862**	695,848	0	424,698	**1,120,546**
213001 Medical expenses (To employees)	23,000	0	13,000	**36,000**	13,850	0	19,000	**32,850**
213002 Incapacity, death benefits and funeral expenses	13,742	0	7,758	**21,500**	10,742	0	9,758	**20,500**
213003 Retrenchment costs	7,697	0	303	**8,000**	7,697	0	3,303	**11,000**
221001 Advertising and Public Relations	26,469	0	65,856	**92,325**	26,319	0	86,600	**112,919**
221002 Workshops and Seminars	30,775	0	79,000	**109,775**	30,217	0	92,750	**122,967**
221003 Staff Training	37,319	0	76,725	**114,044**	35,919	0	84,125	**120,044**
221004 Recruitment Expenses	10,000	0	6,300	**16,300**	10,000	0	10,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	1,936	0	16,258	**18,194**	1,936	0	3,258	**5,194**
221006 Commissions and related charges	65,000	0	85,000	**150,000**	65,000	0	85,000	**150,000**
221007 Books, Periodicals & Newspapers	121,080	0	215,000	**336,080**	122,740	0	160,045	**282,785**
221008 Computer supplies and Information Technology (IT)	43,460	0	35,000	**78,460**	35,960	0	33,500	**69,460**
221009 Welfare and Entertainment	40,500	0	81,640	**122,140**	38,600	0	129,605	**168,205**
221010 Special Meals and Drinks	161,850	0	220,400	**382,250**	170,005	0	212,184	**382,189**
221011 Printing, Stationery, Photocopying and Binding	82,798	0	106,097	**188,895**	78,499	0	133,500	**211,999**
221012 Small Office Equipment	10,000	0	7,500	**17,500**	10,000	0	11,200	**21,200**
221014 Bank Charges and other Bank related costs	6,000	0	12,500	**18,500**	6,000	0	15,000	**21,000**
222001 Telecommunications	31,360	0	21,100	**52,460**	31,277	0	24,220	**55,497**
222002 Postage and Courier	6,200	0	2,580	**8,780**	6,399	0	3,400	**9,799**
222003 Information and communications technology (ICT)	91,000	0	128,000	**219,000**	97,557	0	197,003	**294,560**
223001 Property Expenses	80,000	0	40,000	**120,000**	81,512	0	40,000	**121,512**
223002 Rates	1,000	0	5,000	**6,000**	1,000	0	15,000	**16,000**
223003 Rent – (Produced Assets) to private entities	40,000	0	90,000	**130,000**	41,000	0	99,997	**140,997**
223004 Guard and Security services	5,000	0	15,000	**20,000**	5,000	0	10,000	**15,000**
223005 Electricity	75,646	0	110,000	**185,646**	75,646	0	95,000	**170,646**
223006 Water	54,998	0	80,500	**135,498**	54,998	0	65,500	**120,498**
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	98,000	0	171,000	**269,000**	98,004	0	118,497	**216,500**
224004 Cleaning and Sanitation	34,427	0	43,076	**77,503**	34,393	0	59,534	**93,927**
224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500	**15,000**	7,500	0	10,000	**17,500**
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	296,604	**316,604**
227001 Travel inland	81,496	0	266,600	**348,096**	83,063	0	440,000	**523,063**
227002 Travel abroad	66,547	0	80,000	**146,547**	58,500	0	239,002	**297,502**
227004 Fuel, Lubricants and Oils	84,600	0	97,350	**181,950**	72,140	0	133,000	**205,140**
228001 Maintenance - Civil	38,500	0	43,900	**82,400**	41,500	0	64,000	**105,500**
228002 Maintenance - Vehicles	75,700	0	82,700	**158,400**	84,764	0	90,000	**174,764**
228003 Maintenance – Machinery, Equipment & Furniture	33,664	0	17,036	**50,700**	31,728	0	26,208	**57,936**
282101 Donations	2,000	0	2,000	**4,000**	2,000	0	2,002	**4,002**
282103 Scholarships and related costs	369,146	0	756,841	**1,125,987**	371,995	0	778,502	**1,150,497**
Grants, Transfers and Subsides (Outputs Funded)	***90,000***	***0***	***322,000***	***412,000***	***90,000***	***0***	***313,000***	***403,000***
262101 Contributions to International Organisations (Curren	30,000	0	40,000	**70,000**	0	0		**0**
264101 Contributions to Autonomous Institutions	60,000	0	282,000	**342,000**	90,000	0	313,000	**403,000**
Investment (Capital Purchases)	***3,892,437***	***0***	***370,000***	***4,262,437***	***3,885,769***	***0***	***442,000***	***4,327,769***
231001 Non Residential buildings (Depreciation)	3,196,769	0	0	**3,196,769**	2,696,769	0	130,000	**2,826,769**
231002 Residential buildings (Depreciation)	0	0		**0**	400,000	0	0	**400,000**
231003 Roads and bridges (Depreciation)	100,000	0	0	**100,000**	0	0		**0**
231004 Transport equipment	150,000	0	0	**150,000**	350,000	0	0	**350,000**
231005 Machinery and equipment	302,000	0	320,000	**622,000**	302,000	0	262,000	**564,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	50,000	0	50,000	**100,000**
231007 Other Fixed Assets (Depreciation)	50,000	0	50,000	**100,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	93,669	0	0	**93,669**	87,000	0	0	**87,000**
Arrears	***22,547***	***0***	***0***	***22,547***	***0***	***0***		***0***

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
321614 Electricity arrears (Budgeting)	22,547	0	0	**22,547**	0	0		**0**
Grand Total Vote 137	**20,360,616**	**0**	**7,565,000**	**27,925,616**	**20,331,400**	**0**	**8,877,000**	**29,208,400**
Total Excluding Taxes, Arrears and AIA	*20,244,400*	*0*	*0*	***20,244,400***	*20,244,400*	*0*	*0*	***20,244,400***

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	6,632,128	0	1,856,006	**8,488,134**	7,977,738	0	2,107,438	**10,085,176**
211102 Contract Staff Salaries (Incl. Casuals, T	285,045	0	0	**285,045**	711,217	0	0	**711,217**
211103 Allowances	0	50,569	307,975	**358,544**	0	77,777	393,005	**470,782**
212101 Social Security Contributions	0	595,846	0	**595,846**	0	595,848	202,698	**798,546**
213001 Medical expenses (To employees)	0	15,000	10,000	**25,000**	0	5,850	9,000	**14,850**
213002 Incapacity, death benefits and funeral e	0	8,742	4,758	**13,500**	0	5,742	4,758	**10,500**
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	5,394	31,606	**37,000**
221002 Workshops and Seminars	0	27,775	62,000	**89,775**	0	27,217	76,750	**103,967**
221003 Staff Training	0	30,775	56,725	**87,500**	0	29,375	62,125	**91,500**
221005 Hire of Venue (chairs, projector, etc)	0	1,936	11,258	**13,194**	0	1,936	3,258	**5,194**
221007 Books, Periodicals & Newspapers	0	116,080	210,000	**326,080**	0	117,740	157,045	**274,785**
221008 Computer supplies and Information Te	0	28,460	20,000	**48,460**	0	20,960	20,500	**41,460**
221009 Welfare and Entertainment	0	25,500	41,640	**67,140**	0	23,600	67,100	**90,700**
221011 Printing, Stationery, Photocopying and	0	57,799	71,097	**128,896**	0	53,500	81,500	**135,000**
221012 Small Office Equipment	0	5,000	5,500	**10,500**	0	5,000	8,500	**13,500**
222001 Telecommunications	0	16,360	13,100	**29,460**	0	16,227	14,720	**30,947**
222002 Postage and Courier	0	2,200	580	**2,780**	0	2,400	700	**3,100**
222003 Information and communications techn	0	11,000	16,000	**27,000**	0	17,557	38,003	**55,560**
223005 Electricity	0	0	15,000	**15,000**	0	0	0	**0**
223006 Water	0	0	15,000	**15,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	88,000	83,000	**171,000**	0	88,004	78,497	**166,500**
224004 Cleaning and Sanitation	0	10,000	10,575	**20,575**	0	9,975	21,525	**31,500**
227001 Travel inland	0	37,400	45,000	**82,400**	0	36,057	94,000	**130,057**
227002 Travel abroad	0	51,547	50,000	**101,547**	0	43,500	106,000	**149,500**
227004 Fuel, Lubricants and Oils	0	49,600	38,600	**88,200**	0	46,100	79,000	**125,100**
228001 Maintenance - Civil	0	2,500	3,900	**6,400**	0	5,500	14,000	**19,500**
228002 Maintenance - Vehicles	0	50,000	42,700	**92,700**	0	48,400	40,000	**88,400**
228003 Maintenance – Machinery, Equipment	0	18,664	7,036	**25,700**	0	16,728	14,208	**30,936**
282103 Scholarships and related costs	0	91,156	138,641	**229,797**	0	94,000	128,200	**222,200**
Total Cost of Output 075101:	***6,917,173***	***1,398,000***	***3,157,000***	***11,472,173***	***8,688,955***	***1,398,084***	***3,854,438***	***13,941,478***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	75,000	260,000	**335,000**	0	75,000	270,000	**345,000**
Total Cost of Output 075102:	***0***	***75,000***	***260,000***	***335,000***	***0***	***75,000***	***270,000***	***345,000***
Output:075103 Outreach								
221001 Advertising and Public Relations	0	3,150	5,250	**8,400**	0	0	0	**0**
221010 Special Meals and Drinks	0	21,850	62,400	**84,250**	0	30,000	54,000	**84,000**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	20,000	**20,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	50	2,000	**2,050**
223003 Rent – (Produced Assets) to private ent	0	19,000	90,000	**109,000**	0	20,000	90,000	**110,000**
224001 Medical and Agricultural supplies	0	0	18,000	**18,000**	0	0	0	**0**
227001 Travel inland	0	29,000	186,600	**215,600**	0	31,910	273,000	**304,910**
227004 Fuel, Lubricants and Oils	0	10,000	33,750	**43,750**	0	1,040	24,000	**25,040**
Total Cost of Output 075103:	***0***	***83,000***	***418,000***	***501,000***	***0***	***83,000***	***463,000***	***546,000***
Output:075104 Students' Welfare								
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	25,005	**25,005**
221010 Special Meals and Drinks	0	140,000	158,000	**298,000**	0	140,005	158,184	**298,189**
224004 Cleaning and Sanitation	0	14,010	20,000	**34,010**	0	14,001	20,009	**34,010**

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
282103 Scholarships and related costs	0	202,990	318,000	**520,990**	0	202,995	317,802	**520,797**
Total Cost of Output 075104:	***0***	***357,000***	***521,000***	***878,000***	***0***	***357,000***	***521,000***	***878,000***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	6,263,887	0	1,039,363	**7,303,250**	4,547,311	0	892,562	**5,439,873**
211102 Contract Staff Salaries (Incl. Casuals, T	378,487	0	0	**378,487**	323,281	0	0	**323,281**
211103 Allowances	0	54,259	167,120	**221,379**	0	42,000	388,000	**430,000**
212101 Social Security Contributions	0	100,000	254,016	**354,016**	0	100,000	222,000	**322,000**
213001 Medical expenses (To employees)	0	8,000	3,000	**11,000**	0	8,000	10,000	**18,000**
213002 Incapacity, death benefits and funeral e	0	5,000	3,000	**8,000**	0	5,000	5,000	**10,000**
213003 Retrenchment costs	0	4,000	0	**4,000**	0	4,000	3,000	**7,000**
221001 Advertising and Public Relations	0	20,925	40,000	**60,925**	0	20,925	54,994	**75,919**
221002 Workshops and Seminars	0	3,000	17,000	**20,000**	0	3,000	16,000	**19,000**
221003 Staff Training	0	6,544	20,000	**26,544**	0	6,544	22,000	**28,544**
221004 Recruitment Expenses	0	10,000	6,300	**16,300**	0	10,000	10,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	**5,000**	0	0	0	**0**
221006 Commissions and related charges	0	65,000	85,000	**150,000**	0	65,000	85,000	**150,000**
221007 Books, Periodicals & Newspapers	0	5,000	5,000	**10,000**	0	5,000	3,000	**8,000**
221008 Computer supplies and Information Te	0	15,000	15,000	**30,000**	0	15,000	13,000	**28,000**
221009 Welfare and Entertainment	0	15,000	15,000	**30,000**	0	15,000	37,500	**52,500**
221011 Printing, Stationery, Photocopying and	0	24,999	15,000	**39,999**	0	24,999	32,000	**56,999**
221012 Small Office Equipment	0	5,000	2,000	**7,000**	0	5,000	2,700	**7,700**
221014 Bank Charges and other Bank related c	0	6,000	12,500	**18,500**	0	6,000	15,000	**21,000**
222001 Telecommunications	0	15,000	6,000	**21,000**	0	15,000	7,500	**22,500**
222002 Postage and Courier	0	4,000	2,000	**6,000**	0	3,999	2,700	**6,699**
222003 Information and communications techn	0	80,000	112,000	**192,000**	0	80,000	159,000	**239,000**
223001 Property Expenses	0	80,000	40,000	**120,000**	0	81,512	40,000	**121,512**
223002 Rates	0	1,000	5,000	**6,000**	0	1,000	15,000	**16,000**
223003 Rent – (Produced Assets) to private ent	0	21,000	0	**21,000**	0	21,000	9,997	**30,997**
223004 Guard and Security services	0	5,000	15,000	**20,000**	0	5,000	10,000	**15,000**
223005 Electricity	0	75,646	95,000	**170,646**	0	75,646	95,000	**170,646**
223006 Water	0	54,998	65,500	**120,498**	0	54,998	65,500	**120,498**
223007 Other Utilities- (fuel, gas, firewood, ch	0	7,000	15,000	**22,000**	0	7,000	15,000	**22,000**
224001 Medical and Agricultural supplies	0	10,000	70,000	**80,000**	0	10,000	40,000	**50,000**
224004 Cleaning and Sanitation	0	10,417	12,501	**22,918**	0	10,417	18,000	**28,417**
224005 Uniforms, Beddings and Protective Ge	0	7,500	7,500	**15,000**	0	7,500	10,000	**17,500**
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	296,604	**316,604**
227001 Travel inland	0	15,096	35,000	**50,096**	0	15,096	73,000	**88,096**
227002 Travel abroad	0	15,000	30,000	**45,000**	0	15,000	133,002	**148,002**
227004 Fuel, Lubricants and Oils	0	25,000	25,000	**50,000**	0	25,000	30,000	**55,000**
228001 Maintenance - Civil	0	36,000	40,000	**76,000**	0	36,000	50,000	**86,000**
228002 Maintenance - Vehicles	0	25,700	40,000	**65,700**	0	36,364	50,000	**86,364**
228003 Maintenance – Machinery, Equipment	0	15,000	10,000	**25,000**	0	15,000	12,000	**27,000**
282101 Donations	0	2,000	2,000	**4,000**	0	2,000	2,002	**4,002**
282103 Scholarships and related costs	0	0	40,200	**40,200**	0	0	62,500	**62,500**
Total Cost of Output 075105:	***6,642,374***	***883,084***	***2,517,000***	***10,042,458***	***4,870,591***	***883,000***	***3,013,562***	***8,767,153***
Total Cost of Outputs Provided	**13,559,547**	**2,796,084**	**6,873,000**	**23,228,631**	**13,559,547**	**2,796,084**	**8,122,000**	**24,477,631**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
264101 Contributions to Autonomous Institutio	0	60,000	282,000	**342,000**	0	60,000	282,000	**342,000**
o/w Transfers	*0*	*0*		***0***	*0*	*60,000*	*282,000*	***342,000***

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 075151:	***0***	***60,000***	***282,000***	***342,000***	***0***	***60,000***	***282,000***	***342,000***
Output:075152 Subsciptions to Research and International Organisations								
262101 Contributions to International Organisa	0	30,000	40,000	**70,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	30,000	31,000	**61,000**
o/w Subscriptions	*0*	*0*		***0***	*0*	*30,000*	*31,000*	***61,000***
o/w	*0*	*0*		***0***	*0*		*0*	***0***
Total Cost of Output 075152:	***0***	***30,000***	***40,000***	***70,000***	***0***	***30,000***	***31,000***	***61,000***
Total Cost of Outputs Funded	**0**	**90,000**	**322,000**	**412,000**	**0**	**90,000**	**313,000**	**403,000**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321614 Electricity arrears (Budgeting)	0	22,547	0	**22,547**	0	0	0	**0**
Total Cost of Output 075199:	***0***	***22,547***	***0***	***22,547***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**22,547**	**0**	**22,547**	**0**	**0**		**0**
Total Programme 01	**13,559,547**	**2,908,632**	**7,195,000**	**23,663,178**	**13,559,547**	**2,886,084**	**8,435,000**	**24,880,631**
Total Excluding Arrears and AIA	*13,559,547*	*2,886,084*	*0*	***16,445,631***	*13,559,547*	*2,886,084*	*0*	***16,445,631***

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	3,196,769	0	0	**3,196,769**	2,696,769	0	130,000	**2,826,769**
231002 Residential buildings (Depreciation)	0	0	0	**0**	400,000	0	0	**400,000**
Total Cost of Output 075172:	***3,196,769***	***0***	***0***	***3,196,769***	***3,096,769***	***0***	***130,000***	***3,226,769***
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 075173:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		***0***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	150,000	0	0	**150,000**	350,000	0	0	**350,000**
312204 Taxes on Machinery, Furniture & Vehi	74,638	0	0	**74,638**	87,000	0	0	**87,000**
Total Cost of Output 075175:	***224,638***	***0***	***0***	***224,638***	***437,000***	***0***	***0***	***437,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	100,000	0	100,000	**200,000**	100,000	0	42,000	**142,000**
Total Cost of Output 075176:	***100,000***	***0***	***100,000***	***200,000***	***100,000***	***0***	***42,000***	***142,000***
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 & Vehi	19,031	0	0	**19,031**	0	0	0	**0**
Total Cost of Output 075177:	***221,031***	***0***	***220,000***	***441,031***	***202,000***	***0***	***220,000***	***422,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	50,000	0	50,000	**100,000**
231007 Other Fixed Assets (Depreciation)	50,000	0	50,000	**100,000**	0	0	0	**0**
Total Cost of Output 075178:	***50,000***	***0***	***50,000***	***100,000***	***50,000***	***0***	***50,000***	***100,000***
Total Cost of Capital Purchases	**3,892,437**	**0**	**370,000**	**4,262,437**	**3,885,769**	**0**	**442,000**	**4,327,769**
Total Project 0368	**3,892,437**	**0**	**370,000**	**4,262,437**	**3,885,769**	**0**	**442,000**	**4,327,769**
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	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**20,360,616**	**0**	**7,565,000**	**27,925,616**	**20,331,400**		**8,877,000**	**29,208,400**
Total Excluding Taxes, Arrears and AIA	*20,244,400*	*0*	*0*	***20,244,400***	*20,244,400*		*0*	***20,244,400***

Vote:137 Mbarara University

Grand Total Vote 137	**20,360,616**	**0**	**7,565,000**	**27,925,616**	**20,331,400**	**8,877,000**	**29,208,400**
Total Excluding Taxes, Arrears and AIA	*20,244,400*	*0*	*0*	***20,244,400***	*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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	3,761,108	2,357,253	44,413,112	**50,531,473**	3,761,108	2,357,253	39,999,289	**46,117,650**
Total Recurrent Budget Estimates for Vote Function:	**3,761,108**	**2,357,253**	**44,413,112**	**50,531,473**	**3,761,108**	**2,357,253**	**39,999,289**	**46,117,650**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	3,693,840	**6,493,840**	2,800,000	0	734,652	**3,534,652**
Total Development Budget Estimates for Vote Function:	**2,800,000**	**0**	**3,693,840**	**6,493,840**	**2,800,000**	**0**	**734,652**	**3,534,652**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**8,918,361**	**0**	**48,106,952**	**57,025,313**	**8,918,361**	**0**	**40,733,940**	**49,652,302**
Total Excluding Taxes, Arrears and AIA	*8,918,361*	*0*	*0*	***8,918,361***	*8,918,361*	*0*	*0*	***8,918,361***
Total Vote 138	**8,918,361**	**0**	**48,106,952**	**57,025,313**	**8,918,361**	**0**	**40,733,940**	**49,652,302**
Total Excluding Taxes, Arrears and AIA	*8,918,361*	*0*	*0*	***8,918,361***	*8,918,361*	*0*	*0*	***8,918,361***

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***6,118,361***	***0***	***43,969,001***	***50,087,362***	***6,118,361***	***0***	***39,602,393***	***45,720,754***
211101 General Staff Salaries	3,761,108	0	25,692,762	**29,453,870**	3,761,108	0	28,360,799	**32,121,907**
211103 Allowances	0	0	2,920,771	**2,920,771**	0	0	1,818,816	**1,818,816**
212101 Social Security Contributions	376,111	0	4,662,819	**5,038,930**	376,111	0	2,454,082	**2,830,193**
221001 Advertising and Public Relations	0	0	324,005	**324,005**	0	0	288,442	**288,442**
221002 Workshops and Seminars	0	0	426,298	**426,298**	0	0	177,000	**177,000**
221003 Staff Training	0	0	1,649,113	**1,649,113**	0	0	699,208	**699,208**
221006 Commissions and related charges	0	0	641,302	**641,302**	0	0	462,813	**462,813**
221007 Books, Periodicals & Newspapers	880	0	435,556	**436,436**	880	0	668,822	**669,702**
221009 Welfare and Entertainment	0	0	810,129	**810,129**	0	0	498,598	**498,598**
221010 Special Meals and Drinks	692,029	0	205,855	**897,884**	692,029	0	170,291	**862,321**
221011 Printing, Stationery, Photocopying and Binding	0	0	359,279	**359,279**	0	0	143,711	**143,711**
221012 Small Office Equipment	0	0	736,931	**736,931**	0	0	337,460	**337,460**
221014 Bank Charges and other Bank related costs	2,000	0	48,000	**50,000**	2,000	0	48,000	**50,000**
221016 IFMS Recurrent costs	0	0		**0**	0	0	70,000	**70,000**
222001 Telecommunications	5,000	0	569,319	**574,319**	5,000	0	370,000	**375,000**
223002 Rates	20,000	0	608,371	**628,371**	20,000	0	266,371	**286,371**
223005 Electricity	218,305	0	182,593	**400,897**	218,305	0	182,593	**400,897**
223006 Water	214,829	0	85,171	**300,000**	214,829	0	85,171	**300,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	19,766	**19,766**	0	0	19,766	**19,766**
224001 Medical and Agricultural supplies	0	0	220,000	**220,000**	0	0	165,000	**165,000**
224004 Cleaning and Sanitation	0	0	213,762	**213,762**	0	0	213,762	**213,762**
224005 Uniforms, Beddings and Protective Gear	0	0	26,842	**26,842**	0	0	26,842	**26,842**
225001 Consultancy Services- Short term	0	0	300,075	**300,075**	0	0	150,038	**150,038**
226001 Insurances	0	0	481,600	**481,600**	0	0	502,066	**502,066**
227001 Travel inland	0	0	156,795	**156,795**	0	0	225,295	**225,295**
227002 Travel abroad	0	0	898,817	**898,817**	0	0	282,240	**282,240**
227004 Fuel, Lubricants and Oils	0	0	676,445	**676,445**	0	0	654,056	**654,056**
228001 Maintenance - Civil	0	0	459,125	**459,125**	0	0	183,650	**183,650**
228002 Maintenance - Vehicles	0	0	37,500	**37,500**	0	0	37,500	**37,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,000	**40,000**	0	0	20,000	**20,000**
282101 Donations	0	0	80,000	**80,000**	0	0	20,000	**20,000**
282103 Scholarships and related costs	828,100	0	0	**828,100**	828,100	0	0	**828,100**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***	***444,111***	***444,111***	***0***	***0***	***396,896***	***396,896***
262101 Contributions to International Organisations (Curren	0	0	130,000	**130,000**	0	0	97,500	**97,500**
263104 Transfers to other govt. Units (Current)	0	0	314,111	**314,111**	0	0	299,396	**299,396**
Investment (Capital Purchases)	***2,800,000***	***0***	***3,693,840***	***6,493,840***	***2,800,000***	***0***	***734,652***	***3,534,652***
231001 Non Residential buildings (Depreciation)	2,800,000	0	1,821,102	**4,621,102**	2,800,000	0	0	**2,800,000**
231004 Transport equipment	0	0	300,000	**300,000**	0	0		**0**
231005 Machinery and equipment	0	0	876,489	**876,489**	0	0	456,527	**456,527**
231006 Furniture and fittings (Depreciation)	0	0	556,250	**556,250**	0	0	278,125	**278,125**
311101 Land	0	0	140,000	**140,000**	0	0		**0**
Grand Total Vote 138	**8,918,361**	**0**	**48,106,952**	**57,025,313**	**8,918,361**	**0**	**40,733,940**	**49,652,302**
Total Excluding Taxes, Arrears and AIA	*8,918,361*	*0*	*0*	***8,918,361***	*8,918,361*	*0*	*0*	***8,918,361***

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211103 Allowances	0	0	1,951,544	**1,951,544**	0	0	1,386,525	**1,386,525**
221001 Advertising and Public Relations	0	0	121,765	**121,765**	0	0	86,203	**86,203**
221002 Workshops and Seminars	0	0	426,298	**426,298**	0	0	177,000	**177,000**
221003 Staff Training	0	0	962,363	**962,363**	0	0	699,208	**699,208**
221007 Books, Periodicals & Newspapers	0	880	356,450	**357,330**	0	880	267,118	**267,998**
224001 Medical and Agricultural supplies	0	0	220,000	**220,000**	0	0	165,000	**165,000**
Total Cost of Output 075101:	***0***	***880***	***4,038,420***	***4,039,300***	***0***	***880***	***2,781,053***	***2,781,933***
Output:075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	686,750	**686,750**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	348,375	**348,375**
Total Cost of Output 075102:	***0***	***0***	***686,750***	***686,750***	***0***	***0***	***348,375***	***348,375***
Output:075104 Students' Welfare								
221010 Special Meals and Drinks	0	692,029	205,855	**897,884**	0	692,029	170,291	**862,321**
282103 Scholarships and related costs	0	828,100	0	**828,100**	0	828,100	0	**828,100**
Total Cost of Output 075104:	***0***	***1,520,129***	***205,855***	***1,725,984***	***0***	***1,520,129***	***170,291***	***1,690,421***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	3,761,108	0	25,692,762	**29,453,870**	3,761,108	0	28,360,799	**32,121,907**
211103 Allowances	0	0	969,227	**969,227**	0	0	432,291	**432,291**
212101 Social Security Contributions	0	376,111	4,662,819	**5,038,930**	0	376,111	2,454,082	**2,830,193**
221001 Advertising and Public Relations	0	0	202,240	**202,240**	0	0	202,240	**202,240**
221006 Commissions and related charges	0	0	641,302	**641,302**	0	0	462,813	**462,813**
221007 Books, Periodicals & Newspapers	0	0	79,106	**79,106**	0	0	53,330	**53,330**
221009 Welfare and Entertainment	0	0	810,129	**810,129**	0	0	498,598	**498,598**
221011 Printing, Stationery, Photocopying and	0	0	359,279	**359,279**	0	0	143,711	**143,711**
221012 Small Office Equipment	0	0	736,931	**736,931**	0	0	337,460	**337,460**
221014 Bank Charges and other Bank related c	0	2,000	48,000	**50,000**	0	2,000	48,000	**50,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	0	70,000	**70,000**
222001 Telecommunications	0	5,000	569,319	**574,319**	0	5,000	370,000	**375,000**
223002 Rates	0	20,000	608,371	**628,371**	0	20,000	266,371	**286,371**
223005 Electricity	0	218,305	182,593	**400,897**	0	218,305	182,593	**400,897**
223006 Water	0	214,829	85,171	**300,000**	0	214,829	85,171	**300,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	19,766	**19,766**	0	0	19,766	**19,766**
224004 Cleaning and Sanitation	0	0	213,762	**213,762**	0	0	213,762	**213,762**
224005 Uniforms, Beddings and Protective Ge	0	0	26,842	**26,842**	0	0	26,842	**26,842**
225001 Consultancy Services- Short term	0	0	300,075	**300,075**	0	0	150,038	**150,038**
226001 Insurances	0	0	481,600	**481,600**	0	0	502,066	**502,066**
227001 Travel inland	0	0	156,795	**156,795**	0	0	225,295	**225,295**
227002 Travel abroad	0	0	898,817	**898,817**	0	0	282,240	**282,240**
227004 Fuel, Lubricants and Oils	0	0	676,445	**676,445**	0	0	654,056	**654,056**
228001 Maintenance - Civil	0	0	459,125	**459,125**	0	0	183,650	**183,650**
228002 Maintenance - Vehicles	0	0	37,500	**37,500**	0	0	37,500	**37,500**
228003 Maintenance – Machinery, Equipment	0	0	40,000	**40,000**	0	0	20,000	**20,000**
282101 Donations	0	0	80,000	**80,000**	0	0	20,000	**20,000**
Total Cost of Output 075105:	***3,761,108***	***836,244***	***39,037,976***	***43,635,328***	***3,761,108***	***836,244***	***36,302,673***	***40,900,025***
Total Cost of Outputs Provided	**3,761,108**	**2,357,253**	**43,969,001**	**50,087,362**	**3,761,108**	**2,357,253**	**39,602,393**	**45,720,754**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263104 Transfers to other govt. Units (Current	0	0	314,111	**314,111**	0	0	299,396	**299,396**
o/w 63812745	*0*	*0*		***0***	*0*	*0*	*255,251*	***255,251***
o/w Career Guidance	*0*	*0*		***0***	*0*	*0*	*44,145*	***44,145***
Total Cost of Output 075151:	***0***	***0***	***314,111***	***314,111***	***0***	***0***	***299,396***	***299,396***
Output:075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisa	0	0	130,000	**130,000**	0	0	97,500	**97,500**
o/w Local & international subscription	*0*	*0*		***0***	*0*	*0*	*97,500*	***97,500***
Total Cost of Output 075152:	***0***	***0***	***130,000***	***130,000***	***0***	***0***	***97,500***	***97,500***
Total Cost of Outputs Funded	**0**	**0**	**444,111**	**444,111**	**0**	**0**	**396,896**	**396,896**
Total Programme 01	**3,761,108**	**2,357,253**	**44,413,112**	**50,531,473**	**3,761,108**	**2,357,253**	**39,999,289**	**46,117,650**
Total Excluding Arrears and AIA	*3,761,108*	*2,357,253*	*0*	***6,118,361***	*3,761,108*	*2,357,253*	*0*	***6,118,361***

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075171 Acquisition of Land by Government								
311101 Land	0	0	140,000	**140,000**	0	0	0	**0**
Total Cost of Output 075171:	***0***	***0***	***140,000***	***140,000***	***0***	***0***		***0***
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	2,800,000	0	1,821,102	**4,621,102**	2,800,000	0	0	**2,800,000**
Total Cost of Output 075172:	***2,800,000***	***0***	***1,821,102***	***4,621,102***	***2,800,000***	***0***	***0***	***2,800,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	300,000	**300,000**	0	0	0	**0**
Total Cost of Output 075175:	***0***	***0***	***300,000***	***300,000***	***0***	***0***		***0***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	803,359	**803,359**	0	0	401,679	**401,679**
Total Cost of Output 075176:	***0***	***0***	***803,359***	***803,359***	***0***	***0***	***401,679***	***401,679***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	73,130	**73,130**	0	0	54,847	**54,847**
Total Cost of Output 075177:	***0***	***0***	***73,130***	***73,130***	***0***	***0***	***54,847***	***54,847***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	556,250	**556,250**	0	0	278,125	**278,125**
Total Cost of Output 075178:	***0***	***0***	***556,250***	***556,250***	***0***	***0***	***278,125***	***278,125***
Total Cost of Capital Purchases	**2,800,000**	**0**	**3,693,840**	**6,493,840**	**2,800,000**	**0**	**734,652**	**3,534,652**
Total Project 0896	**2,800,000**	**0**	**3,693,840**	**6,493,840**	**2,800,000**	**0**	**734,652**	**3,534,652**
Total Excluding Taxes,Arrears and AIA	*2,800,000*	*0*	*0*	***2,800,000***	*2,800,000*	*0*	*0*	***2,800,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**8,918,361**	**0**	**48,106,952**	**57,025,313**	**8,918,361**		**40,733,940**	**49,652,302**
Total Excluding Taxes, Arrears and AIA	*8,918,361*	*0*	*0*	***8,918,361***	*8,918,361*		*0*	***8,918,361***
Grand Total Vote 138	**8,918,361**	**0**	**48,106,952**	**57,025,313**	**8,918,361**		**40,733,940**	**49,652,302**
Total Excluding Taxes, Arrears and AIA	*8,918,361*	*0*	*0*	***8,918,361***	*8,918,361*		*0*	***8,918,361***

****where AIA is Appropriation in Aid***

Vote:139 Kyambogo University

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarter	16,540,331	6,671,167	43,651,269	**66,862,767**	16,540,331	6,659,892	45,198,299	**68,398,523**
Total Recurrent Budget Estimates for Vote Function:	**16,540,331**	**6,671,167**	**43,651,269**	**66,862,767**	**16,540,331**	**6,659,892**	**45,198,299**	**68,398,523**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0369 Development of Kyambogo University	222,845	0	6,874,422	**7,097,267**	222,845	0	5,207,631	**5,430,476**
Total Development Budget Estimates for Vote Function:	**222,845**	**0**	**6,874,422**	**7,097,267**	**222,845**	**0**	**5,207,631**	**5,430,476**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**23,434,343**	**0**	**50,525,692**	**73,960,035**	**23,423,068**	**0**	**50,405,930**	**73,828,998**
Total Excluding Taxes, Arrears and AIA	*23,423,068*	*0*	*0*	***23,423,068***	*23,423,068*	*0*	*0*	***23,423,068***
Total Vote 139	**23,434,343**	**0**	**50,525,692**	**73,960,035**	**23,423,068**	**0**	**50,405,930**	**73,828,998**
Total Excluding Taxes, Arrears and AIA	*23,423,068*	*0*	*0*	***23,423,068***	*23,423,068*	*0*	*0*	***23,423,068***

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***22,364,706***	***0***	***40,170,374***	***62,535,079***	***22,364,706***	***0***	***39,171,031***	***61,535,736***
211101 General Staff Salaries	16,540,331	0	6,871,200	**23,411,531**	16,540,331	0	6,206,969	**22,747,300**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	250,000	**250,000**	0	0	310,000	**310,000**
211103 Allowances	1,056,906	0	15,273,962	**16,330,869**	279,690	0	15,132,512	**15,412,201**
212101 Social Security Contributions	1,609,357	0	2,586,644	**4,196,001**	1,722,900	0	1,388,524	**3,111,424**
213001 Medical expenses (To employees)	41,000	0	311,500	**352,500**	41,000	0	90,000	**131,000**
213002 Incapacity, death benefits and funeral expenses	60,000	0	66,000	**126,000**	60,000	0	90,000	**150,000**
213004 Gratuity Expenses	57,000	0	443,000	**500,000**	57,000	0	943,000	**1,000,000**
221001 Advertising and Public Relations	35,000	0	479,000	**514,000**	35,000	0	369,583	**404,583**
221002 Workshops and Seminars	3,600	0	337,621	**341,221**	12,000	0	765,830	**777,830**
221003 Staff Training	50,000	0	771,891	**821,891**	50,000	0	689,436	**739,436**
221004 Recruitment Expenses	34,790	0	5,000	**39,790**	34,790	0	17,000	**51,790**
221005 Hire of Venue (chairs, projector, etc)	24,120	0	129,600	**153,720**	15,720	0	14,000	**29,720**
221006 Commissions and related charges	20,238	0	557,000	**577,238**	20,238	0	1,245,855	**1,266,093**
221007 Books, Periodicals & Newspapers	56,000	0	982,316	**1,038,316**	56,000	0	340,379	**396,379**
221008 Computer supplies and Information Technology (IT)	25,718	0	391,647	**417,365**	25,718	0	795,948	**821,665**
221009 Welfare and Entertainment	50,372	0	629,417	**679,789**	50,372	0	733,712	**784,084**
221010 Special Meals and Drinks	1,003,751	0	932,724	**1,936,475**	1,692,425	0	334,671	**2,027,096**
221011 Printing, Stationery, Photocopying and Binding	181,797	0	1,183,170	**1,364,967**	181,797	0	1,579,511	**1,761,308**
221012 Small Office Equipment	5,000	0	114,173	**119,173**	5,000	0	203,788	**208,788**
221014 Bank Charges and other Bank related costs	9,806	0	83,555	**93,361**	9,806	0	26,606	**36,412**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	240	**240**
221016 IFMS Recurrent costs	0	0	55,246	**55,246**	0	0	75,000	**75,000**
222001 Telecommunications	24,000	0	170,529	**194,529**	24,000	0	78,929	**102,929**
222002 Postage and Courier	6,000	0	3,900	**9,900**	6,000	0	44,760	**50,760**
222003 Information and communications technology (ICT)	0	0	157,000	**157,000**	0	0		**0**
223001 Property Expenses	7,000	0	13,000	**20,000**	7,000	0	25,000	**32,000**
223002 Rates	25,000	0	65,000	**90,000**	0	0	25,000	**25,000**
223004 Guard and Security services	20,000	0	456,000	**476,000**	20,000	0	496,320	**516,320**
223005 Electricity	746,409	0	333,591	**1,080,000**	746,409	0	333,591	**1,080,000**
223006 Water	226,160	0	749,490	**975,650**	226,160	0	873,840	**1,100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	101,860	**145,860**	44,000	0	122,000	**166,000**
224001 Medical and Agricultural supplies	84,360	0	222,666	**307,026**	84,360	0	372,421	**456,781**
224004 Cleaning and Sanitation	0	0	670,747	**670,747**	0	0	678,072	**678,072**
224006 Agricultural Supplies	0	0	1,271,616	**1,271,616**	0	0	1,414,553	**1,414,553**
225001 Consultancy Services- Short term	0	0	275,541	**275,541**	0	0	196,806	**196,806**
226001 Insurances	20,000	0	80,000	**100,000**	20,000	0	80,000	**100,000**
227001 Travel inland	27,000	0	425,470	**452,470**	27,000	0	203,720	**230,720**
227002 Travel abroad	22,950	0	537,869	**560,819**	22,950	0	642,224	**665,174**
227003 Carriage, Haulage, Freight and transport hire	10,000	0	15,310	**25,310**	10,000	0	140,000	**150,000**
227004 Fuel, Lubricants and Oils	15,000	0	775,606	**790,606**	15,000	0	693,840	**708,840**
228001 Maintenance - Civil	54,000	0	546,000	**600,000**	54,000	0	346,000	**400,000**
228002 Maintenance - Vehicles	68,000	0	172,000	**240,000**	68,000	0	99,500	**167,500**
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	169,431	**219,431**	50,000	0	172,000	**222,000**
228004 Maintenance – Other	0	0	10,000	**10,000**	0	0	55,500	**55,500**
282103 Scholarships and related costs	50,040	0	493,081	**543,121**	50,040	0	724,389	**774,429**
Grants, Transfers and Subsides (Outputs Funded)	***835,518***	***0***	***3,480,896***	***4,316,413***	***835,518***	***0***	***3,027,269***	***3,862,786***
262101 Contributions to International Organisations (Curren	0	0	401,000	**401,000**	0	0	224,500	**224,500**
263106 Other Current grants (Current)	835,518	0	3,079,896	**3,915,413**	835,518	0	2,802,769	**3,638,286**
Investment (Capital Purchases)	***222,845***	***0***	***6,874,422***	***7,097,267***	***222,845***	***0***	***5,207,631***	***5,430,476***
231001 Non Residential buildings (Depreciation)	162,845	0	3,719,420	**3,882,265**	162,845	0	2,000,000	**2,162,845**
231003 Roads and bridges (Depreciation)	0	0		**0**	0	0	15,000	**15,000**
231004 Transport equipment	0	0	320,000	**320,000**	0	0		**0**
231005 Machinery and equipment	60,000	0	1,781,172	**1,841,172**	60,000	0	659,950	**719,950**
231006 Furniture and fittings (Depreciation)	0	0	345,830	**345,830**	0	0	389,181	**389,181**
231007 Other Fixed Assets (Depreciation)	0	0	708,000	**708,000**	0	0	2,143,500	**2,143,500**
Arrears	***11,275***	***0***	***0***	***11,275***	***0***	***0***	***3,000,000***	***3,000,000***

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
321605 Domestic arrears (Budgeting)	0	0		**0**	0	0	3,000,000	**3,000,000**
321614 Electricity arrears (Budgeting)	11,275	0	0	**11,275**	0	0		**0**
Grand Total Vote 139	**23,434,343**	**0**	**50,525,692**	**73,960,035**	**23,423,068**	**0**	**50,405,930**	**73,828,998**
Total Excluding Taxes, Arrears and AIA	*23,423,068*	*0*	*0*	***23,423,068***	*23,423,068*	*0*	*0*	***23,423,068***

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Traini								
211101 General Staff Salaries	5,112,466	0	0	**5,112,466**	8,122,466	0	0	**8,122,466**
211103 Allowances	0	688,673	7,502,066	**8,190,740**	0	0	11,041,358	**11,041,358**
212101 Social Security Contributions	0	68,867	1,149,677	**1,218,544**	0	0	688,524	**688,524**
221002 Workshops and Seminars	0	0	0	**0**	0	0	372,281	**372,281**
221003 Staff Training	0	50,000	771,891	**821,891**	0	50,000	689,436	**739,436**
221005 Hire of Venue (chairs, projector, etc)	0	8,400	91,600	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	56,000	897,496	**953,496**	0	56,000	280,749	**336,749**
221011 Printing, Stationery, Photocopying and	0	129,797	916,553	**1,046,350**	0	129,797	522,882	**652,679**
224006 Agricultural Supplies	0	0	1,271,616	**1,271,616**	0	0	1,414,553	**1,414,553**
Total Cost of Output 075101:	***5,112,466***	***1,001,738***	***12,600,899***	***18,715,102***	***8,122,466***	***235,797***	***15,009,782***	***23,368,045***
Output:075102 Research, consultancy and publications								
282103 Scholarships and related costs	0	50,040	350,640	**400,680**	0	50,040	724,389	**774,429**
Total Cost of Output 075102:	***0***	***50,040***	***350,640***	***400,680***	***0***	***50,040***	***724,389***	***774,429***
Output:075103 Outreach								
211103 Allowances	0	0	13,329	**13,329**	0	0	0	**0**
221002 Workshops and Seminars	0	0	20,000	**20,000**	0	0	36,000	**36,000**
224001 Medical and Agricultural supplies	0	84,360	222,666	**307,026**	0	84,360	372,421	**456,781**
225001 Consultancy Services- Short term	0	0	130,841	**130,841**	0	0	0	**0**
227001 Travel inland	0	0	298,663	**298,663**	0	0	0	**0**
227002 Travel abroad	0	0	41,135	**41,135**	0	0	0	**0**
282103 Scholarships and related costs	0	0	142,441	**142,441**	0	0	0	**0**
Total Cost of Output 075103:	***0***	***84,360***	***869,075***	***953,435***	***0***	***84,360***	***408,421***	***492,781***
Output:075104 Students' Welfare								
221002 Workshops and Seminars	0	0	0	**0**	0	8,400	0	**8,400**
221010 Special Meals and Drinks	0	1,003,751	900,249	**1,904,000**	0	1,692,425	275,046	**1,967,471**
Total Cost of Output 075104:	***0***	***1,003,751***	***900,249***	***1,904,000***	***0***	***1,700,825***	***275,046***	***1,975,871***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	11,427,865	0	6,871,200	**18,299,065**	8,417,865	0	6,206,969	**14,624,834**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	250,000	**250,000**	0	0	310,000	**310,000**
211103 Allowances	0	368,233	7,758,567	**8,126,800**	0	279,690	4,091,154	**4,370,844**
212101 Social Security Contributions	0	1,540,490	1,436,967	**2,977,457**	0	1,722,900	700,000	**2,422,900**
213001 Medical expenses (To employees)	0	41,000	311,500	**352,500**	0	41,000	90,000	**131,000**
213002 Incapacity, death benefits and funeral e	0	60,000	66,000	**126,000**	0	60,000	90,000	**150,000**
213004 Gratuity Expenses	0	57,000	443,000	**500,000**	0	57,000	943,000	**1,000,000**
221001 Advertising and Public Relations	0	35,000	479,000	**514,000**	0	35,000	369,583	**404,583**
221002 Workshops and Seminars	0	3,600	317,621	**321,221**	0	3,600	357,550	**361,150**
221004 Recruitment Expenses	0	34,790	5,000	**39,790**	0	34,790	17,000	**51,790**
221005 Hire of Venue (chairs, projector, etc)	0	15,720	38,000	**53,720**	0	15,720	14,000	**29,720**
221006 Commissions and related charges	0	20,238	557,000	**577,238**	0	20,238	1,245,855	**1,266,093**
221007 Books, Periodicals & Newspapers	0	0	84,820	**84,820**	0	0	59,630	**59,630**
221008 Computer supplies and Information Te	0	25,718	391,647	**417,365**	0	25,718	795,948	**821,665**
221009 Welfare and Entertainment	0	50,372	629,417	**679,789**	0	50,372	733,712	**784,084**
221010 Special Meals and Drinks	0	0	32,475	**32,475**	0	0	59,625	**59,625**
221011 Printing, Stationery, Photocopying and	0	52,000	266,617	**318,617**	0	52,000	1,056,629	**1,108,629**
221012 Small Office Equipment	0	5,000	114,173	**119,173**	0	5,000	203,788	**208,788**
221014 Bank Charges and other Bank related c	0	9,806	83,555	**93,361**	0	9,806	26,606	**36,412**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	240	**240**
221016 IFMS Recurrent costs	0	0	55,246	**55,246**	0	0	75,000	**75,000**

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	24,000	170,529	**194,529**	0	24,000	78,929	**102,929**
222002 Postage and Courier	0	6,000	3,900	**9,900**	0	6,000	44,760	**50,760**
222003 Information and communications techn	0	0	157,000	**157,000**	0	0	0	**0**
223001 Property Expenses	0	7,000	13,000	**20,000**	0	7,000	25,000	**32,000**
223002 Rates	0	25,000	65,000	**90,000**	0	0	25,000	**25,000**
223004 Guard and Security services	0	20,000	456,000	**476,000**	0	20,000	496,320	**516,320**
223005 Electricity	0	746,409	333,591	**1,080,000**	0	746,409	333,591	**1,080,000**
223006 Water	0	226,160	749,490	**975,650**	0	226,160	873,840	**1,100,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	44,000	101,860	**145,860**	0	44,000	122,000	**166,000**
224004 Cleaning and Sanitation	0	0	670,747	**670,747**	0	0	678,072	**678,072**
225001 Consultancy Services- Short term	0	0	144,700	**144,700**	0	0	196,806	**196,806**
226001 Insurances	0	20,000	80,000	**100,000**	0	20,000	80,000	**100,000**
227001 Travel inland	0	27,000	126,808	**153,808**	0	27,000	203,720	**230,720**
227002 Travel abroad	0	22,950	496,733	**519,683**	0	22,950	642,224	**665,174**
227003 Carriage, Haulage, Freight and transpor	0	10,000	15,310	**25,310**	0	10,000	140,000	**150,000**
227004 Fuel, Lubricants and Oils	0	15,000	775,606	**790,606**	0	15,000	693,840	**708,840**
228001 Maintenance - Civil	0	54,000	546,000	**600,000**	0	54,000	346,000	**400,000**
228002 Maintenance - Vehicles	0	68,000	172,000	**240,000**	0	68,000	99,500	**167,500**
228003 Maintenance – Machinery, Equipment	0	50,000	169,431	**219,431**	0	50,000	172,000	**222,000**
228004 Maintenance – Other	0	0	10,000	**10,000**	0	0	55,500	**55,500**
Total Cost of Output 075105:	***11,427,865***	***3,684,486***	***25,449,512***	***40,561,863***	***8,417,865***	***3,753,353***	***22,753,392***	***34,924,610***
Total Cost of Outputs Provided	**16,540,331**	**5,824,375**	**40,170,374**	**62,535,079**	**16,540,331**	**5,824,375**	**39,171,031**	**61,535,736**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild services								
262101 Contributions to International Organisa	0	0	401,000	**401,000**	0	0	224,500	**224,500**
o/w Contribution to int orgns(current)	*0*	*0*		***0***	*0*	*0*	*224,500*	***224,500***
263106 Other Current grants (Current)	0	835,518	3,079,896	**3,915,413**	0	835,518	2,802,769	**3,638,286**
o/w other grants	*0*	*0*		***0***	*0*	*835,518*	*2,802,769*	***3,638,286***
Total Cost of Output 075151:	***0***	***835,518***	***3,480,896***	***4,316,413***	***0***	***835,518***	***3,027,269***	***3,862,786***
Total Cost of Outputs Funded	**0**	**835,518**	**3,480,896**	**4,316,413**	**0**	**835,518**	**3,027,269**	**3,862,786**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	0	3,000,000	**3,000,000**
321614 Electricity arrears (Budgeting)	0	11,275	0	**11,275**	0	0	0	**0**
Total Cost of Output 075199:	***0***	***11,275***	***0***	***11,275***	***0***	***0***	***3,000,000***	***3,000,000***
Total Cost of Arrears	**0**	**11,275**	**0**	**11,275**	**0**	**0**	**3,000,000**	**3,000,000**
Total Programme 01	**16,540,331**	**6,671,167**	**43,651,269**	**66,862,767**	**16,540,331**	**6,659,892**	**45,198,299**	**68,398,523**
Total Excluding Arrears and AIA	*16,540,331*	*6,659,892*	*0*	***23,200,223***	*16,540,331*	*6,659,892*	*0*	***23,200,223***

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	3,719,420	**3,882,265**	162,845	0	2,000,000	**2,162,845**
Total Cost of Output 075172:	***162,845***	***0***	***3,719,420***	***3,882,265***	***162,845***	***0***	***2,000,000***	***2,162,845***
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	0	0	0	**0**	0	0	15,000	**15,000**
Total Cost of Output 075173:	***0***	***0***		***0***	***0***	***0***	***15,000***	***15,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231004 Transport equipment	0	0	320,000	**320,000**	0	0	0	**0**
Total Cost of Output 075175:	***0***	***0***	***320,000***	***320,000***	***0***	***0***		***0***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	1,781,172	**1,781,172**	60,000	0	610,050	**670,050**
Total Cost of Output 075176:	***0***	***0***	***1,781,172***	***1,781,172***	***60,000***	***0***	***610,050***	***670,050***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	60,000	0	0	**60,000**	0	0	49,900	**49,900**
Total Cost of Output 075177:	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***49,900***	***49,900***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	345,830	**345,830**	0	0	389,181	**389,181**
Total Cost of Output 075178:	***0***	***0***	***345,830***	***345,830***	***0***	***0***	***389,181***	***389,181***
Output:075179 Acquisition of Other Capital Assets								
231007 Other Fixed Assets (Depreciation)	0	0	708,000	**708,000**	0	0	2,143,500	**2,143,500**
Total Cost of Output 075179:	***0***	***0***	***708,000***	***708,000***	***0***	***0***	***2,143,500***	***2,143,500***
Total Cost of Capital Purchases	**222,845**	**0**	**6,874,422**	**7,097,267**	**222,845**	**0**	**5,207,631**	**5,430,476**
Total Project 0369	**222,845**	**0**	**6,874,422**	**7,097,267**	**222,845**	**0**	**5,207,631**	**5,430,476**
Total Excluding Taxes,Arrears and AIA	*222,845*	*0*	*0*	***222,845***	*222,845*	*0*	*0*	***222,845***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**23,434,343**	**0**	**50,525,692**	**73,960,035**	**23,423,068**		**50,405,930**	**73,828,998**
Total Excluding Taxes, Arrears and AIA	*23,423,068*	*0*	*0*	***23,423,068***	*23,423,068*		*0*	***23,423,068***
Grand Total Vote 139	**23,434,343**	**0**	**50,525,692**	**73,960,035**	**23,423,068**		**50,405,930**	**73,828,998**
Total Excluding Taxes, Arrears and AIA	*23,423,068*	*0*	*0*	***23,423,068***	*23,423,068*		*0*	***23,423,068***

******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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	351,571	199,898	15,489,627	**16,041,095**	351,571	198,540	15,966,000	**16,516,110**
Total Recurrent Budget Estimates for Vote Function:	**351,571**	**199,898**	**15,489,627**	**16,041,095**	**351,571**	**198,540**	**15,966,000**	**16,516,110**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1106 Support to UMI infrastructure Development	1,500,000	0	4,719,919	**6,219,919**	1,500,000	0	4,719,919	**6,219,919**
Total Development Budget Estimates for Vote Function:	**1,500,000**	**0**	**4,719,919**	**6,219,919**	**1,500,000**	**0**	**4,719,919**	**6,219,919**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**2,051,468**	**0**	**20,209,546**	**22,261,014**	**2,050,110**	**0**	**20,685,919**	**22,736,029**
Total Excluding Taxes, Arrears and AIA	*2,050,110*	*0*	*0*	***2,050,110***	*2,050,110*	*0*	*0*	***2,050,110***
Total Vote 140	**2,051,468**	**0**	**20,209,546**	**22,261,014**	**2,050,110**	**0**	**20,685,919**	**22,736,029**
Total Excluding Taxes, Arrears and AIA	*2,050,110*	*0*	*0*	***2,050,110***	*2,050,110*	*0*	*0*	***2,050,110***

Vote:140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***550,110***	***0***	***15,489,627***	***16,039,737***	***550,110***	***0***	***15,966,000***	***16,516,110***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	351,571	0	2,809,900	**3,161,471**	351,571	0	3,985,288	**4,336,858**
211103 Allowances	0	0	1,062,470	**1,062,470**	0	0	2,862,000	**2,862,000**
212101 Social Security Contributions	0	0	316,147	**316,147**	0	0	756,000	**756,000**
213001 Medical expenses (To employees)	0	0	95,000	**95,000**	0	0		**0**
213002 Incapacity, death benefits and funeral expenses	0	0	32,000	**32,000**	0	0		**0**
213004 Gratuity Expenses	0	0	4,197,109	**4,197,109**	0	0	1,700,000	**1,700,000**
221001 Advertising and Public Relations	0	0	327,001	**327,001**	0	0	1,784,000	**1,784,000**
221002 Workshops and Seminars	0	0	145,000	**145,000**	0	0	430,000	**430,000**
221003 Staff Training	0	0	230,000	**230,000**	0	0	2,119,980	**2,119,980**
221004 Recruitment Expenses	0	0	50,000	**50,000**	0	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	5,291	0	130,000	**135,291**	5,291	0	75,000	**80,291**
221008 Computer supplies and Information Technology (IT)	5,997	0	1,090,000	**1,095,997**	5,997	0	100,000	**105,997**
221009 Welfare and Entertainment	600	0	100,000	**100,600**	600	0	400,000	**400,600**
221010 Special Meals and Drinks	0	0	120,000	**120,000**	0	0		**0**
221011 Printing, Stationery, Photocopying and Binding	4,435	0	440,000	**444,435**	4,435	0	600,000	**604,435**
221012 Small Office Equipment	0	0	30,000	**30,000**	0	0	73,288	**73,288**
221013 Bad Debts	0	0	650,000	**650,000**	0	0		**0**
221014 Bank Charges and other Bank related costs	0	0	150,000	**150,000**	0	0	49,000	**49,000**
221017 Subscriptions	600	0	235,000	**235,600**	600	0	25,600	**26,200**
222001 Telecommunications	20,532	0	275,000	**295,532**	20,532	0	15,000	**35,532**
222002 Postage and Courier	0	0	45,000	**45,000**	0	0	15,600	**15,600**
223004 Guard and Security services	0	0	1,055,000	**1,055,000**	0	0	150,000	**150,000**
223005 Electricity	101,160	0	570,000	**671,160**	101,160	0	250,000	**351,160**
223006 Water	53,147	0	215,000	**268,147**	53,147	0	150,000	**203,147**
225001 Consultancy Services- Short term	0	0	625,000	**625,000**	0	0		**0**
227001 Travel inland	0	0	165,000	**165,000**	0	0	13,245	**13,245**
227002 Travel abroad	0	0	230,000	**230,000**	0	0		**0**
227004 Fuel, Lubricants and Oils	3,655	0	75,000	**78,655**	3,656	0	170,000	**173,656**
228002 Maintenance - Vehicles	2,122	0	25,000	**27,122**	2,122	0	85,000	**87,122**
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	**1,000**	1,000	0	5,000	**6,000**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	2,000	**2,000**
Investment (Capital Purchases)	***1,500,000***	***0***	***4,719,919***	***6,219,919***	***1,500,000***	***0***	***4,719,919***	***6,219,919***
231001 Non Residential buildings (Depreciation)	1,500,000	0	4,719,919	**6,219,919**	1,500,000	0	0	**1,500,000**
231005 Machinery and equipment	0	0		**0**	0	0	4,719,919	**4,719,919**
Arrears	***1,358***	***0***	***0***	***1,358***	***0***	***0***		***0***
321614 Electricity arrears (Budgeting)	1,358	0	0	**1,358**	0	0		**0**
Grand Total Vote 140	**2,051,468**	**0**	**20,209,546**	**22,261,014**	**2,050,110**	**0**	**20,685,919**	**22,736,029**
Total Excluding Taxes, Arrears and AIA	*2,050,110*	*0*	*0*	***2,050,110***	*2,050,110*	*0*	*0*	***2,050,110***

Vote:140 Uganda Management Institute

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211102 Contract Staff Salaries (Incl. Casuals, T	351,571	0	2,809,900	**3,161,471**	0	0	0	**0**
211103 Allowances	0	0	572,843	**572,843**	0	0	600,000	**600,000**
212101 Social Security Contributions	0	0	316,147	**316,147**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	5,000	**5,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	32,000	**32,000**	0	0	0	**0**
213004 Gratuity Expenses	0	0	697,109	**697,109**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	52,001	**52,001**	0	0	1,386,000	**1,386,000**
221002 Workshops and Seminars	0	0	50,000	**50,000**	0	0	0	**0**
221003 Staff Training	0	0	80,000	**80,000**	0	0	1,800,000	**1,800,000**
221007 Books, Periodicals & Newspapers	0	5,291	50,000	**55,291**	0	0	0	**0**
221008 Computer supplies and Information Te	0	5,997	90,000	**95,997**	0	0	0	**0**
221009 Welfare and Entertainment	0	600	0	**600**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,435	20,000	**24,435**	0	0	0	**0**
221017 Subscriptions	0	600	0	**600**	0	0	0	**0**
222001 Telecommunications	0	20,532	25,000	**45,532**	0	0	0	**0**
223005 Electricity	0	101,160	120,000	**221,160**	0	0	0	**0**
223006 Water	0	53,147	95,000	**148,147**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	0	**0**
227001 Travel inland	0	0	15,000	**15,000**	0	0	0	**0**
227002 Travel abroad	0	0	80,000	**80,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,655	0	**3,655**	0	0	0	**0**
228002 Maintenance - Vehicles	0	2,122	0	**2,122**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 075101:	***351,571***	***198,540***	***5,200,000***	***5,750,110***	***0***	***0***	***3,786,000***	***3,786,000***
Output:075102 Research, Consultancy and Publications								
211103 Allowances	0	0	180,500	**180,500**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	0	180,000	**180,000**
Total Cost of Output 075102:	***0***	***0***	***180,500***	***180,500***	***0***	***0***	***180,000***	***180,000***
Output:075105 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	351,571	0	3,985,288	**4,336,858**
211103 Allowances	0	0	309,127	**309,127**	0	0	2,262,000	**2,262,000**
212101 Social Security Contributions	0	0	0	**0**	0	0	756,000	**756,000**
213001 Medical expenses (To employees)	0	0	90,000	**90,000**	0	0	0	**0**
213004 Gratuity Expenses	0	0	3,500,000	**3,500,000**	0	0	1,700,000	**1,700,000**
221001 Advertising and Public Relations	0	0	275,000	**275,000**	0	0	398,000	**398,000**
221002 Workshops and Seminars	0	0	95,000	**95,000**	0	0	250,000	**250,000**
221003 Staff Training	0	0	150,000	**150,000**	0	0	319,980	**319,980**
221004 Recruitment Expenses	0	0	50,000	**50,000**	0	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	80,000	**80,000**	0	5,291	75,000	**80,291**
221008 Computer supplies and Information Te	0	0	1,000,000	**1,000,000**	0	5,997	100,000	**105,997**
221009 Welfare and Entertainment	0	0	100,000	**100,000**	0	600	400,000	**400,600**
221010 Special Meals and Drinks	0	0	120,000	**120,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	420,000	**420,000**	0	4,435	600,000	**604,435**
221012 Small Office Equipment	0	0	30,000	**30,000**	0	0	73,288	**73,288**
221013 Bad Debts	0	0	650,000	**650,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	150,000	**150,000**	0	0	49,000	**49,000**
221017 Subscriptions	0	0	235,000	**235,000**	0	600	25,600	**26,200**
222001 Telecommunications	0	0	250,000	**250,000**	0	20,532	15,000	**35,532**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222002 Postage and Courier	0	0	45,000	**45,000**	0	0	15,600	**15,600**
223004 Guard and Security services	0	0	1,055,000	**1,055,000**	0	0	150,000	**150,000**
223005 Electricity	0	0	450,000	**450,000**	0	101,160	250,000	**351,160**
223006 Water	0	0	120,000	**120,000**	0	53,147	150,000	**203,147**
225001 Consultancy Services- Short term	0	0	535,000	**535,000**	0	0	0	**0**
227001 Travel inland	0	0	150,000	**150,000**	0	0	13,245	**13,245**
227002 Travel abroad	0	0	150,000	**150,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	75,000	**75,000**	0	3,656	170,000	**173,656**
228002 Maintenance - Vehicles	0	0	25,000	**25,000**	0	2,122	85,000	**87,122**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	1,000	5,000	**6,000**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	2,000	**2,000**
Total Cost of Output 075105:	***0***	***0***	***10,109,127***	***10,109,127***	***351,571***	***198,540***	***12,000,000***	***12,550,110***
Total Cost of Outputs Provided	**351,571**	**198,540**	**15,489,627**	**16,039,737**	**351,571**	**198,540**	**15,966,000**	**16,516,110**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321614 Electricity arrears (Budgeting)	0	1,358	0	**1,358**	0	0	0	**0**
Total Cost of Output 075199:	***0***	***1,358***	***0***	***1,358***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**1,358**	**0**	**1,358**	**0**	**0**		**0**
Total Programme 01	**351,571**	**199,898**	**15,489,627**	**16,041,095**	**351,571**	**198,540**	**15,966,000**	**16,516,110**
Total Excluding Arrears and AIA	*351,571*	*198,540*	*0*	***550,110***	*351,571*	*198,540*	*0*	***550,110***

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,500,000	0	4,719,919	**6,219,919**	1,500,000	0	0	**1,500,000**
Total Cost of Output 075172:	***1,500,000***	***0***	***4,719,919***	***6,219,919***	***1,500,000***	***0***	***0***	***1,500,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	0	0	4,719,919	**4,719,919**
Total Cost of Output 075176:	***0***	***0***		***0***	***0***	***0***	***4,719,919***	***4,719,919***
Total Cost of Capital Purchases	**1,500,000**	**0**	**4,719,919**	**6,219,919**	**1,500,000**	**0**	**4,719,919**	**6,219,919**
Total Project 1106	**1,500,000**	**0**	**4,719,919**	**6,219,919**	**1,500,000**	**0**	**4,719,919**	**6,219,919**
Total Excluding Taxes,Arrears and AIA	*1,500,000*	*0*	*0*	***1,500,000***	*1,500,000*	*0*	*0*	***1,500,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**2,051,468**	**0**	**20,209,546**	**22,261,014**	**2,050,110**		**20,685,919**	**22,736,029**
Total Excluding Taxes, Arrears and AIA	*2,050,110*	*0*	*0*	***2,050,110***	*2,050,110*		*0*	***2,050,110***
Grand Total Vote 140	**2,051,468**	**0**	**20,209,546**	**22,261,014**	**2,050,110**		**20,685,919**	**22,736,029**
Total Excluding Taxes, Arrears and AIA	*2,050,110*	*0*	*0*	***2,050,110***	*2,050,110*		*0*	***2,050,110***

****where AIA is Appropriation in Aid***

Vote:141 URA

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	40,500,000	3,599,345	**44,099,345**	45,662,120	1,651,926	**47,314,046**
Total Development Budget Estimates for Vote Function:	**40,500,000**	**3,599,345**	**44,099,345**	**45,662,120**	**1,651,926**	**47,314,046**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1454	**231,720,084**	**3,599,345**	**235,319,429**	**236,882,204**	**1,651,926**	**238,534,130**
Total Excluding Taxes and Arrears	*231,720,084*	*3,599,345*	***235,319,429***	*236,882,204*	*1,651,926*	***238,534,130***
Total Vote 141	**231,720,084**	**3,599,345**	**235,319,429**	**236,882,204**	**1,651,926**	**238,534,130**
Total Excluding Taxes and Arrears	*231,720,084*	*3,599,345*	***235,319,429***	*236,882,204*	*1,651,926*	***238,534,130***

Vote:141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	107,131,553	0	**107,131,553**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	107,131,553	0	**107,131,553**
211103 Allowances	2,890,165	0	**2,890,165**	3,181,200	0	**3,181,200**
212101 Social Security Contributions	18,561,893	0	**18,561,893**	18,533,597	0	**18,533,597**
213001 Medical expenses (To employees)	3,901,600	0	**3,901,600**	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	3,397,160	0	**3,397,160**	3,218,576	0	**3,218,576**
221001 Advertising and Public Relations	1,984,680	0	**1,984,680**	1,860,418	0	**1,860,418**
221002 Workshops and Seminars	1,799,129	0	**1,799,129**	1,081,605	0	**1,081,605**
221003 Staff Training	2,889,367	0	**2,889,367**	3,000,000	0	**3,000,000**
221004 Recruitment Expenses	130,000	0	**130,000**	50,000	0	**50,000**
221006 Commissions and related charges	165,531	0	**165,531**	436,172	0	**436,172**
221007 Books, Periodicals & Newspapers	84,192	0	**84,192**	91,192	0	**91,192**
221008 Computer supplies and Information Technology (IT)	8,200,000	0	**8,200,000**	7,859,000	0	**7,859,000**
221009 Welfare and Entertainment	320,000	0	**320,000**	520,000	0	**520,000**
221010 Special Meals and Drinks	5,245,373	0	**5,245,373**	5,820,877	0	**5,820,877**
221011 Printing, Stationery, Photocopying and Binding	1,753,738	0	**1,753,738**	1,641,519	0	**1,641,519**
221014 Bank Charges and other Bank related costs	118,905	0	**118,905**	118,905	0	**118,905**
221017 Subscriptions	203,342	0	**203,342**	320,442	0	**320,442**
222001 Telecommunications	570,000	0	**570,000**	720,000	0	**720,000**
222002 Postage and Courier	144,000	0	**144,000**	144,000	0	**144,000**
222003 Information and communications technology (ICT)	8,901,925	0	**8,901,925**	5,100,000	0	**5,100,000**
223001 Property Expenses	30,000	0	**30,000**	19,549	0	**19,549**
223002 Rates	200,000	0	**200,000**	293,187	0	**293,187**
223003 Rent – (Produced Assets) to private entities	4,203,424	0	**4,203,424**	5,393,975	0	**5,393,975**
223004 Guard and Security services	1,399,515	0	**1,399,515**	2,246,868	0	**2,246,868**
223005 Electricity	1,100,000	0	**1,100,000**	1,443,000	0	**1,443,000**
223006 Water	199,420	0	**199,420**	436,595	0	**436,595**
224004 Cleaning and Sanitation	443,590	0	**443,590**	604,367	0	**604,367**
224005 Uniforms, Beddings and Protective Gear	420,000	0	**420,000**	0	0	**0**
225001 Consultancy Services- Short term	292,800	0	**292,800**	356,000	0	**356,000**
225003 Taxes on (Professional) Services	299,006	0	**299,006**	0	0	**0**
226001 Insurances	2,241,499	0	**2,241,499**	2,354,313	0	**2,354,313**
227001 Travel inland	1,839,803	0	**1,839,803**	2,713,444	0	**2,713,444**
227002 Travel abroad	1,251,944	0	**1,251,944**	1,302,638	0	**1,302,638**
227003 Carriage, Haulage, Freight and transport hire	149,700	0	**149,700**	308,123	0	**308,123**
227004 Fuel, Lubricants and Oils	2,723,846	0	**2,723,846**	2,723,845	0	**2,723,845**
228001 Maintenance - Civil	553,000	0	**553,000**	513,033	0	**513,033**
228002 Maintenance - Vehicles	1,469,459	0	**1,469,459**	2,138,942	0	**2,138,942**
228003 Maintenance – Machinery, Equipment & Furniture	1,920,116	0	**1,920,116**	2,696,725	0	**2,696,725**
228004 Maintenance – Other	191,572	0	**191,572**	157,583	0	**157,583**
273102 Incapacity, death benefits and funeral expenses	200,000	0	**200,000**	150,000	0	**150,000**
282102 Fines and Penalties/ Court wards	1,350,634	0	**1,350,634**	289,038	0	**289,038**
Investment (Capital Purchases)	***40,500,000***	***3,599,345***	***44,099,345***	***45,662,120***	***1,651,926***	***47,314,046***
231001 Non Residential buildings (Depreciation)	20,000,000	0	**20,000,000**	20,300,000	0	**20,300,000**
231004 Transport equipment	3,000,000	0	**3,000,000**	5,044,848	0	**5,044,848**
231005 Machinery and equipment	12,544,690	3,599,345	**16,144,035**	13,801,667	0	**13,801,667**
231006 Furniture and fittings (Depreciation)	0	0	**0**	285,606	0	**285,606**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	3,030,000	0	**3,030,000**
281504 Monitoring, Supervision & Appraisal of capital wor	4,955,310	0	**4,955,310**	3,200,000	1,651,926	**4,851,926**
Grand Total Vote 141	**231,720,084**	**3,599,345**	**235,319,429**	**236,882,204**	**1,651,926**	**238,534,130**
Total Excluding Taxes and Arrears	*231,720,084*	*3,599,345*	***235,319,429***	*236,882,204*	*1,651,926*	***238,534,130***

Vote:141 URA

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

Vote Function 1454 Revenue Collection & Administration

Recurrent Budget Estimates

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145401 Customs Tax Collection						
211101 General Staff Salaries	35,219,453	0	**35,219,453**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	35,219,453	0	**35,219,453**
211103 Allowances	0	979,100	**979,100**	0	1,171,392	**1,171,392**
212101 Social Security Contributions	0	5,748,265	**5,748,265**	0	5,796,204	**5,796,204**
213001 Medical expenses (To employees)	0	1,167,600	**1,167,600**	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	67,021	**67,021**
221002 Workshops and Seminars	0	52,360	**52,360**	0	16,800	**16,800**
221007 Books, Periodicals & Newspapers	0	5,937	**5,937**	0	6,937	**6,937**
221008 Computer supplies and Information Te	0	0	**0**	0	1,850,000	**1,850,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	1,660,692	**1,660,692**	0	1,836,653	**1,836,653**
221011 Printing, Stationery, Photocopying and	0	394,935	**394,935**	0	420,525	**420,525**
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	90,000	**90,000**
223003 Rent – (Produced Assets) to private ent	0	286,344	**286,344**	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	276,000	**276,000**
223006 Water	0	57,000	**57,000**	0	220,000	**220,000**
224004 Cleaning and Sanitation	0	165,768	**165,768**	0	233,000	**233,000**
226001 Insurances	0	688,620	**688,620**	0	717,479	**717,479**
227001 Travel inland	0	455,424	**455,424**	0	970,686	**970,686**
227002 Travel abroad	0	277,910	**277,910**	0	132,000	**132,000**
227003 Carriage, Haulage, Freight and transpor	0	80,513	**80,513**	0	204,000	**204,000**
227004 Fuel, Lubricants and Oils	0	910,895	**910,895**	0	910,895	**910,895**
228002 Maintenance - Vehicles	0	451,725	**451,725**	0	562,659	**562,659**
228004 Maintenance – Other	0	31,494	**31,494**	0	19,324	**19,324**
Total Cost of Output 145401:	***35,219,453***	***14,213,783***	***49,433,235***	***35,219,453***	***17,406,720***	***52,626,173***
Output:145402 Domestic Tax Collection						
211101 General Staff Salaries	42,189,685	0	**42,189,685**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	42,189,685	0	**42,189,685**
211103 Allowances	0	270,375	**270,375**	0	308,975	**308,975**
212101 Social Security Contributions	0	6,873,933	**6,873,933**	0	6,797,699	**6,797,699**
213001 Medical expenses (To employees)	0	1,379,000	**1,379,000**	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	284,590	**284,590**
221002 Workshops and Seminars	0	98,750	**98,750**	0	28,200	**28,200**
221007 Books, Periodicals & Newspapers	0	25,783	**25,783**	0	26,783	**26,783**
221008 Computer supplies and Information Te	0	2,700,000	**2,700,000**	0	3,009,000	**3,009,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	1,935,967	**1,935,967**	0	2,288,865	**2,288,865**
221011 Printing, Stationery, Photocopying and	0	793,649	**793,649**	0	629,801	**629,801**
221014 Bank Charges and other Bank related c	0	29,700	**29,700**	0	29,700	**29,700**
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	3,296,446	**3,296,446**
223004 Guard and Security services	0	341,516	**341,516**	0	341,516	**341,516**
223005 Electricity	0	231,000	**231,000**	0	357,000	**357,000**
223006 Water	0	62,000	**62,000**	0	131,175	**131,175**

Vote:141 URA

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224004 Cleaning and Sanitation	0	69,000	**69,000**	0	121,000	**121,000**
226001 Insurances	0	800,944	**800,944**	0	829,803	**829,803**
227001 Travel inland	0	433,724	**433,724**	0	447,408	**447,408**
227002 Travel abroad	0	115,166	**115,166**	0	108,720	**108,720**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	700,263	**700,263**	0	700,263	**700,263**
228001 Maintenance - Civil	0	33,000	**33,000**	0	0	**0**
228002 Maintenance - Vehicles	0	322,607	**322,607**	0	462,000	**462,000**
228004 Maintenance – Other	0	9,000	**9,000**	0	40,992	**40,992**
Total Cost of Output 145402:	***42,189,685***	***19,472,366***	***61,662,052***	***42,189,685***	***21,961,799***	***64,151,484***
Output:145403 Tax Investigations						
211101 General Staff Salaries	3,672,653	0	**3,672,653**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	3,672,653	0	**3,672,653**
211103 Allowances	0	13,666	**13,666**	0	6,356	**6,356**
212101 Social Security Contributions	0	603,115	**603,115**	0	603,115	**603,115**
213001 Medical expenses (To employees)	0	98,000	**98,000**	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	5,496	**5,496**
221002 Workshops and Seminars	0	31,000	**31,000**	0	36,600	**36,600**
221007 Books, Periodicals & Newspapers	0	4,500	**4,500**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	136,905	**136,905**	0	173,820	**173,820**
221011 Printing, Stationery, Photocopying and	0	32,200	**32,200**	0	27,500	**27,500**
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	34,000	**34,000**
223006 Water	0	7,500	**7,500**	0	7,500	**7,500**
224004 Cleaning and Sanitation	0	3,263	**3,263**	0	3,500	**3,500**
226001 Insurances	0	72,356	**72,356**	0	75,464	**75,464**
227001 Travel inland	0	158,500	**158,500**	0	242,550	**242,550**
227002 Travel abroad	0	54,148	**54,148**	0	54,360	**54,360**
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	61,992	**61,992**
228003 Maintenance – Machinery, Equipment	0	580,000	**580,000**	0	101,000	**101,000**
228004 Maintenance – Other	0	4,000	**4,000**	0	2,663	**2,663**
Total Cost of Output 145403:	***3,672,653***	***2,584,194***	***6,256,848***	***3,672,653***	***2,245,887***	***5,918,540***
Output:145404 Internal Audit and Compliance						
211101 General Staff Salaries	3,329,874	0	**3,329,874**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	3,329,874	0	**3,329,874**
211103 Allowances	0	21,405	**21,405**	0	15,139	**15,139**
212101 Social Security Contributions	0	546,578	**546,578**	0	546,578	**546,578**
213001 Medical expenses (To employees)	0	84,000	**84,000**	0	84,000	**84,000**
213004 Gratuity Expenses	0	122,841	**122,841**	0	122,842	**122,842**
221001 Advertising and Public Relations	0	29,100	**29,100**	0	26,362	**26,362**
221002 Workshops and Seminars	0	255,642	**255,642**	0	137,755	**137,755**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	115,393	**115,393**	0	117,710	**117,710**
221011 Printing, Stationery, Photocopying and	0	30,361	**30,361**	0	27,600	**27,600**
221014 Bank Charges and other Bank related c	0	1,800	**1,800**	0	1,800	**1,800**

Vote:141 URA

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221017 Subscriptions	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	27,000	**27,000**	0	27,000	**27,000**
224004 Cleaning and Sanitation	0	739	**739**	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	67,412	**67,412**
227001 Travel inland	0	76,584	**76,584**	0	95,100	**95,100**
227002 Travel abroad	0	73,249	**73,249**	0	54,440	**54,440**
227003 Carriage, Haulage, Freight and transpor	0	1,110	**1,110**	0	1,110	**1,110**
227004 Fuel, Lubricants and Oils	0	132,651	**132,651**	0	132,651	**132,651**
228002 Maintenance - Vehicles	0	44,531	**44,531**	0	48,441	**48,441**
228004 Maintenance – Other	0	2,300	**2,300**	0	1,531	**1,531**
Total Cost of Output 145404:	***3,329,874***	***1,731,032***	***5,060,906***	***3,329,874***	***1,610,209***	***4,940,083***
Output:145405 URA Legal and Administrative Support Services						
211101 General Staff Salaries	16,710,129	0	**16,710,129**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	16,710,129	0	**16,710,129**
211103 Allowances	0	1,572,317	**1,572,317**	0	1,656,583	**1,656,583**
212101 Social Security Contributions	0	3,796,464	**3,796,464**	0	3,796,464	**3,796,464**
213001 Medical expenses (To employees)	0	1,031,600	**1,031,600**	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	2,349,716	**2,349,716**	0	2,171,132	**2,171,132**
221001 Advertising and Public Relations	0	506,600	**506,600**	0	365,000	**365,000**
221002 Workshops and Seminars	0	173,000	**173,000**	0	301,400	**301,400**
221003 Staff Training	0	2,800,000	**2,800,000**	0	3,000,000	**3,000,000**
221004 Recruitment Expenses	0	130,000	**130,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	165,531	**165,531**	0	436,172	**436,172**
221007 Books, Periodicals & Newspapers	0	34,972	**34,972**	0	36,972	**36,972**
221008 Computer supplies and Information Te	0	5,500,000	**5,500,000**	0	3,000,000	**3,000,000**
221009 Welfare and Entertainment	0	260,000	**260,000**	0	460,000	**460,000**
221010 Special Meals and Drinks	0	1,203,867	**1,203,867**	0	1,212,758	**1,212,758**
221011 Printing, Stationery, Photocopying and	0	459,742	**459,742**	0	479,743	**479,743**
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	720,000	**720,000**
222002 Postage and Courier	0	144,000	**144,000**	0	144,000	**144,000**
222003 Information and communications techn	0	8,901,925	**8,901,925**	0	5,100,000	**5,100,000**
223001 Property Expenses	0	30,000	**30,000**	0	19,549	**19,549**
223002 Rates	0	200,000	**200,000**	0	293,187	**293,187**
223003 Rent – (Produced Assets) to private ent	0	1,892,876	**1,892,876**	0	1,383,428	**1,383,428**
223004 Guard and Security services	0	876,320	**876,320**	0	1,723,673	**1,723,673**
223005 Electricity	0	627,000	**627,000**	0	776,000	**776,000**
223006 Water	0	42,920	**42,920**	0	46,920	**46,920**
224004 Cleaning and Sanitation	0	203,761	**203,761**	0	241,528	**241,528**
225001 Consultancy Services- Short term	0	222,800	**222,800**	0	166,000	**166,000**
226001 Insurances	0	507,418	**507,418**	0	553,635	**553,635**
227001 Travel inland	0	605,095	**605,095**	0	815,862	**815,862**
227002 Travel abroad	0	258,784	**258,784**	0	164,695	**164,695**
227003 Carriage, Haulage, Freight and transpor	0	61,264	**61,264**	0	63,200	**63,200**
227004 Fuel, Lubricants and Oils	0	678,764	**678,764**	0	678,764	**678,764**
228001 Maintenance - Civil	0	520,000	**520,000**	0	513,033	**513,033**
228002 Maintenance - Vehicles	0	494,001	**494,001**	0	893,850	**893,850**
228003 Maintenance – Machinery, Equipment	0	1,340,116	**1,340,116**	0	2,595,725	**2,595,725**

Vote:141 URA

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228004 Maintenance – Other	0	141,278	**141,278**	0	90,742	**90,742**
273102 Incapacity, death benefits and funeral e	0	200,000	**200,000**	0	150,000	**150,000**
282102 Fines and Penalties/ Court wards	0	1,350,634	**1,350,634**	0	289,038	**289,038**
Total Cost of Output 145405:	***16,710,129***	***40,281,012***	***56,991,141***	***16,710,129***	***35,848,897***	***52,559,026***
Output:145406 Public Awareness and Tax Education/Modernization						
211101 General Staff Salaries	6,009,760	0	**6,009,760**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	6,009,760	0	**6,009,760**
211103 Allowances	0	33,302	**33,302**	0	22,755	**22,755**
212101 Social Security Contributions	0	993,538	**993,538**	0	993,538	**993,538**
213001 Medical expenses (To employees)	0	141,400	**141,400**	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	1,111,950	**1,111,950**
221002 Workshops and Seminars	0	1,188,377	**1,188,377**	0	560,850	**560,850**
221003 Staff Training	0	89,367	**89,367**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	192,549	**192,549**	0	191,071	**191,071**
221011 Printing, Stationery, Photocopying and	0	42,850	**42,850**	0	56,350	**56,350**
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	122,100	**122,100**
223006 Water	0	3,000	**3,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	1,060	**1,060**	0	4,600	**4,600**
224005 Uniforms, Beddings and Protective Ge	0	420,000	**420,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	120,000	**120,000**
225003 Taxes on (Professional) Services	0	299,006	**299,006**	0	0	**0**
226001 Insurances	0	107,413	**107,413**	0	110,520	**110,520**
227001 Travel inland	0	110,478	**110,478**	0	141,838	**141,838**
227002 Travel abroad	0	472,687	**472,687**	0	788,423	**788,423**
227004 Fuel, Lubricants and Oils	0	184,926	**184,926**	0	184,926	**184,926**
228002 Maintenance - Vehicles	0	112,326	**112,326**	0	110,000	**110,000**
228004 Maintenance – Other	0	3,500	**3,500**	0	2,330	**2,330**
Total Cost of Output 145406:	***6,009,760***	***5,806,143***	***11,815,903***	***6,009,760***	***5,015,018***	***11,024,778***
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**
Total Excluding Arrears	*107,131,553*	*84,088,531*	***191,220,084***	*107,131,553*	*84,088,531*	***191,220,084***

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145472 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	20,000,000	0	**20,000,000**	20,300,000	0	**20,300,000**
Total Cost of Output 145472:	***20,000,000***	***0***	***20,000,000***	***20,300,000***	***0***	***20,300,000***
Output:145475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	3,000,000	0	**3,000,000**	5,044,848	0	**5,044,848**
Total Cost of Output 145475:	***3,000,000***	***0***	***3,000,000***	***5,044,848***	***0***	***5,044,848***
Output:145476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	210,000	0	**210,000**
231007 Other Fixed Assets (Depreciation)	0	0	**0**	3,030,000	0	**3,030,000**
Total Cost of Output 145476:	***0***	***0***	***0***	***3,240,000***	***0***	***3,240,000***
Output:145477 Purchase of Specialised Machinery & Equipment						

Vote:141 URA

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

Vote Function 1454 Revenue Collection & Administration

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231005 Machinery and equipment	12,544,690	3,599,345	**16,144,035**	13,591,667	0	**13,591,667**
Total Cost of Output 145477:	***12,544,690***	***3,599,345***	***16,144,035***	***13,591,667***	***0***	***13,591,667***
Output:145478 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	**0**	285,606	0	**285,606**
Total Cost of Output 145478:	***0***	***0***	***0***	***285,606***	***0***	***285,606***
Output:145479 Acquisition of Other Capital Assets						
281504 Monitoring, Supervision & Appraisal o	4,955,310	0	**4,955,310**	3,200,000	1,651,926	**4,851,926**
Total Cost of Output 145479:	***4,955,310***	***0***	***4,955,310***	***3,200,000***	***1,651,926***	***4,851,926***
Total Cost of Capital Purchases	**40,500,000**	**3,599,345**	**44,099,345**	**45,662,120**	**1,651,926**	**47,314,046**
Total Project 0653	**40,500,000**	**3,599,345**	**44,099,345**	**45,662,120**	**1,651,926**	**47,314,046**
Total Excluding Taxes and Arrears	*40,500,000*	*3,599,345*	***44,099,345***	*45,662,120*	*1,651,926*	***47,314,046***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 54	**231,720,084**	**3,599,345**	**235,319,429**	**236,882,204**	**1,651,92**	**238,534,130**
Total Excluding Taxes and Arrears	*231,720,084*	*3,599,345*	***235,319,429***	*236,882,204*	*1,651,92*	***238,534,130***
Grand Total Vote 141	**231,720,084**	**3,599,345**	**235,319,429**	**236,882,204**	**1,651,92**	**238,534,130**
Total Excluding Taxes and Arrears	*231,720,084*	*3,599,345*	***235,319,429***	*236,882,204*	*1,651,92*	***238,534,130***

Vote:141 URA

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
0653 Support to URA Projects		
549 United Kingdom	3,599.34	0.00
Total External Project Financing For Vote 141	**3,599.34**	**0.00**

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0151 Agricultural Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	18,801,175	6,228,185	3,600	**25,032,961**	18,801,175	6,946,224	3,600	**25,751,000**
07 National Crops Research	28,553	572,673	508,884	**1,110,110**	17,553	344,496	309,000	**671,049**
08 National Fisheries Research	11,000	205,665	354,197	**570,862**	11,000	193,512	385,000	**589,512**
09 National Forestry Research	11,000	206,665	266,764	**484,428**	11,000	194,456	234,002	**439,458**
10 National Livestock Research	11,000	206,665	207,288	**424,953**	11,000	194,456	106,400	**311,856**
11 National Semi arid Research	11,000	206,665	182,000	**399,665**	11,000	194,456	200,000	**405,456**
12 National Laboratories Research	17,500	366,009	2,753,263	**3,136,772**	17,500	344,499	1,400,000	**1,761,999**
13 Abi ZARDI	9,000	79,444	213,904	**302,348**	9,000	91,000	120,000	**220,000**
14 Bulindi ZARDI	9,000	79,444	210,000	**298,444**	9,000	91,000	210,000	**310,000**
15 Kacwekano	9,000	79,444	266,610	**355,054**	9,000	91,000	255,110	**355,110**
16 Mukono ZARDI	9,000	79,444	962,092	**1,050,536**	9,000	91,000	973,920	**1,073,920**
17 Ngetta ZARDI	9,000	79,444	398,500	**486,944**	9,000	91,000	390,670	**490,670**
18 Nabium ZARDI	9,000	79,444	145,000	**233,444**	9,000	91,000	35,000	**135,000**
19 Mbarara ZARDI	9,000	79,444	216,640	**305,084**	9,000	91,000	1,972,200	**2,072,200**
20 Buginyaya ZARDI	9,000	79,444	170,000	**258,444**	9,000	91,000	170,000	**270,000**
21 Rwebitaba ZARDI	9,000	79,444	230,280	**318,724**	9,000	91,000	230,280	**330,280**
26 NARO Internal Audit	0	57,500	0	**57,500**	0	82,500	0	**82,500**
27 National Coffee Research Institute	0	0		**0**	11,000	194,456	13,700	**219,156**
Total Recurrent Budget Estimates for Vote Function:	**18,972,228**	**8,765,017**	**7,089,022**	**34,826,267**	**18,972,228**	**9,508,056**	**7,008,882**	**35,489,167**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0382 Support for NARO	9,130,494	0	0	**9,130,494**	9,130,494	0	0	**9,130,494**
1138 EAAPP	66,976	35,000,000	0	**35,066,976**	0	0		**0**
1139 ATAAS (Grant) EU, WB and DANIDA Funded	2,781,389	75,666,782	0	**78,448,171**	0	54,363,750	0	**54,363,750**
Total Development Budget Estimates for Vote Function:	**11,978,859**	**110,666,782**	**0**	**122,645,641**	**9,130,494**	**54,363,750**	**0**	**63,494,244**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0151	**39,716,104**	**110,666,782**	**7,089,022**	**157,471,908**	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*110,666,782*	*0*	***147,534,521***	*36,867,739*	*54,363,750*	*0*	***91,231,489***
Total Vote 142	**39,716,104**	**110,666,782**	**7,089,022**	**157,471,908**	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*110,666,782*	*0*	***147,534,521***	*36,867,739*	*54,363,750*	*0*	***91,231,489***

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***34,867,739***	***60,139,134***	***7,089,022***	***102,095,895***	***33,428,828***	***32,415,750***	***7,008,882***	***72,853,460***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,972,228	1,430,000	516,910	**20,919,138**	18,972,228	900,000	712,232	**20,584,460**
211103 Allowances	63,224	0	9,600	**72,824**	0	0	92,000	**92,000**
212201 Social Security Contributions	3,061,998	0	0	**3,061,998**	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	271,560	0	0	**271,560**	175,580	0	20,000	**195,580**
213004 Gratuity Expenses	1,687,660	0	0	**1,687,660**	1,687,660	0	0	**1,687,660**
221001 Advertising and Public Relations	353,217	1,120,000	16,000	**1,489,217**	354,217	570,000	36,620	**960,837**
221002 Workshops and Seminars	520,000	6,600,000	0	**7,120,000**	212,000	1,736,000	35,000	**1,983,000**
221003 Staff Training	439,133	3,800,000	25,000	**4,264,133**	346,333	2,400,000	35,500	**2,781,833**
221004 Recruitment Expenses	175,000	160,000	0	**335,000**	70,000	80,000	0	**150,000**
221005 Hire of Venue (chairs, projector, etc)	7,570	750,000	0	**757,570**	7,570	110,000	0	**117,570**
221006 Commissions and related charges	560,829	1,370,000	3,000	**1,933,829**	619,029	2,000,000	29,000	**2,648,029**
221007 Books, Periodicals & Newspapers	91,978	586,234	0	**678,212**	47,978	312,000	9,400	**369,378**
221008 Computer supplies and Information Technology (IT)	129,491	562,000	0	**691,491**	135,191	350,000	34,330	**519,521**
221009 Welfare and Entertainment	512,199	300,000	116,360	**928,559**	752,365	280,000	129,619	**1,161,984**
221011 Printing, Stationery, Photocopying and Binding	451,063	1,244,000	135,122	**1,830,185**	424,884	552,000	73,686	**1,050,569**
221012 Small Office Equipment	80,000	300,000	0	**380,000**	80,500	156,000	12,300	**248,800**
221016 IFMS Recurrent costs	310,000	770,000	0	**1,080,000**	291,000	640,000	5,000	**936,000**
221017 Subscriptions	106,000	0	0	**106,000**	85,000	0	0	**85,000**
222001 Telecommunications	138,149	80,000	35,300	**253,449**	134,649	64,000	16,704	**215,352**
222002 Postage and Courier	43,540	30,000	0	**73,540**	40,190	15,000	8,500	**63,690**
222003 Information and communications technology (ICT)	281,200	0	0	**281,200**	241,670	0	1,000	**242,670**
223004 Guard and Security services	133,900	600,000	68,800	**802,700**	140,700	360,000	53,379	**554,079**
223005 Electricity	224,296	800,000	520,440	**1,544,736**	215,296	396,000	214,401	**825,697**
223006 Water	95,300	0	112,000	**207,300**	61,300	0	63,000	**124,300**
223901 Rent – (Produced Assets) to other govt. units	30,000	0	0	**30,000**	0	0		**0**
224001 Medical and Agricultural supplies	400,177	16,268,000	4,054,742	**20,722,919**	14,902	12,354,642	1,396,296	**13,765,840**
224004 Cleaning and Sanitation	0	730,000	108,000	**838,000**	89,280	400,000	65,411	**554,691**
224005 Uniforms, Beddings and Protective Gear	0	0	139,240	**139,240**	45,000	0	33,000	**78,000**
224006 Agricultural Supplies	1,800,000	3,230,000	325,000	**5,355,000**	1,506,220	2,000,000	760,014	**4,266,234**
225001 Consultancy Services- Short term	40,000	5,396,000	0	**5,436,000**	20,000	1,372,000	10,000	**1,402,000**
226001 Insurances	61,280	280,000	0	**341,280**	36,640	80,000	3,840	**120,480**
227001 Travel inland	2,139,469	7,522,900	231,100	**9,893,469**	1,933,654	2,696,000	308,197	**4,937,851**
227002 Travel abroad	34,830	1,250,000	0	**1,284,830**	75,000	250,000	0	**325,000**
227004 Fuel, Lubricants and Oils	1,057,090	2,300,000	319,080	**3,676,170**	1,028,665	960,000	274,092	**2,262,757**
228001 Maintenance - Civil	198,251	800,000	106,228	**1,104,479**	117,835	588,000	1,799,328	**2,505,163**
228002 Maintenance - Vehicles	260,326	1,000,000	189,000	**1,449,326**	231,044	334,000	287,964	**853,008**
228003 Maintenance – Machinery, Equipment & Furniture	0	660,000	42,700	**702,700**	2,000	360,000	289,010	**651,010**
228004 Maintenance – Other	36,782	200,000	15,400	**252,182**	71,250	100,108	200,061	**371,419**
Grants, Transfers and Subsides (Outputs Funded)	***2,000,000***	***7,675,000***	***0***	***9,675,000***	***1,905,000***	***38,000***	***0***	***1,943,000***
262101 Contributions to International Organisations (Curren	1,900,000	525,000	0	**2,425,000**	1,805,000	0	0	**1,805,000**
264101 Contributions to Autonomous Institutions	100,000	7,150,000	0	**7,250,000**	100,000	38,000	0	**138,000**
Investment (Capital Purchases)	***2,848,365***	***42,852,648***	***0***	***45,701,013***	***1,533,911***	***21,910,000***	***0***	***23,443,911***
231001 Non Residential buildings (Depreciation)	0	22,000,000	0	**22,000,000**	1,500,000	10,500,000	0	**12,000,000**
231002 Residential buildings (Depreciation)	0	3,000,000	0	**3,000,000**	0	0		**0**
231004 Transport equipment	0	5,500,000	0	**5,500,000**	0	700,000	0	**700,000**
231005 Machinery and equipment	0	11,352,648	0	**11,352,648**	33,911	10,210,000	0	**10,243,911**
231006 Furniture and fittings (Depreciation)	0	1,000,000	0	**1,000,000**	0	500,000	0	**500,000**
312204 Taxes on Machinery, Furniture & Vehicles	2,848,365	0	0	**2,848,365**	0	0		**0**
Arrears	***0***	***0***		***0***	***743,039***	***0***	***0***	***743,039***
321605 Domestic arrears (Budgeting)	0	0		**0**	743,039	0	0	**743,039**
Grand Total Vote 142	**39,716,104**	**110,666,782**	**7,089,022**	**157,471,908**	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*110,666,782*	*0*	***147,534,521***	*36,867,739*	*54,363,750*	*0*	***91,231,489***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	17,500	0	**17,500**	0	0	0	**0**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221006 Commissions and related charges	0	53,000	0	**53,000**	0	53,000	0	**53,000**
221011 Printing, Stationery, Photocopying and	0	64,357	0	**64,357**	0	44,357	0	**44,357**
222001 Telecommunications	0	7,780	0	**7,780**	0	7,780	0	**7,780**
223005 Electricity	0	14,296	0	**14,296**	0	10,296	0	**10,296**
223006 Water	0	12,800	0	**12,800**	0	12,800	0	**12,800**
227001 Travel inland	0	53,606	0	**53,606**	0	53,606	0	**53,606**
227004 Fuel, Lubricants and Oils	0	34,545	0	**34,545**	0	34,545	0	**34,545**
Total Cost of Output 015101:	***0***	***287,884***	***0***	***287,884***	***0***	***246,384***	***0***	***246,384***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	59,040	0	**59,040**	0	59,040	0	**59,040**
Total Cost of Output 015102:	***0***	***74,040***	***0***	***74,040***	***0***	***74,040***	***0***	***74,040***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	18,801,175	0	0	**18,801,175**	18,801,175	0	0	**18,801,175**
212201 Social Security Contributions	0	3,061,998	0	**3,061,998**	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	88,000	0	**88,000**	0	88,000	0	**88,000**
213004 Gratuity Expenses	0	1,687,660	0	**1,687,660**	0	1,687,660	0	**1,687,660**
221001 Advertising and Public Relations	0	1,217	0	**1,217**	0	1,217	0	**1,217**
221003 Staff Training	0	1,633	0	**1,633**	0	10,833	0	**10,833**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	20,000	0	**20,000**
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	29,829	0	**29,829**	0	29,829	0	**29,829**
221007 Books, Periodicals & Newspapers	0	6,078	0	**6,078**	0	6,078	0	**6,078**
221008 Computer supplies and Information Te	0	13,991	0	**13,991**	0	13,991	0	**13,991**
221009 Welfare and Entertainment	0	12,199	3,600	**15,799**	0	12,199	0	**12,199**
221011 Printing, Stationery, Photocopying and	0	3,867	0	**3,867**	0	3,867	0	**3,867**
221016 IFMS Recurrent costs	0	51,000	0	**51,000**	0	51,000	0	**51,000**
222002 Postage and Courier	0	5,140	0	**5,140**	0	5,140	0	**5,140**
222003 Information and communications techn	0	21,200	0	**21,200**	0	6,000	0	**6,000**
223004 Guard and Security services	0	10,500	0	**10,500**	0	10,500	0	**10,500**
223005 Electricity	0	0	0	**0**	0	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	0	0	**0**	0	17,500	0	**17,500**
227001 Travel inland	0	18,493	0	**18,493**	0	18,492	0	**18,492**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	30,000	0	**30,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	30,638	0	**30,638**	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***	***5,211,262***	***3,600***	***24,016,037***	***18,801,175***	***5,227,761***	***3,600***	***24,032,537***
Total Cost of Outputs Provided	**18,801,175**	**5,573,185**	**3,600**	**24,377,961**	**18,801,175**	**5,548,185**	**3,600**	**24,352,961**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisa	0	650,000	0	**650,000**	0	650,000	0	**650,000**
o/w International Organisations	*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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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 Autonomous Institutions	*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**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	743,039	0	**743,039**
Total Cost of Output 015199:	***0***	***0***		***0***	***0***	***743,039***	***0***	***743,039***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**743,039**	**0**	**743,039**
Total Programme 01	**18,801,175**	**6,228,185**	**3,600**	**25,032,961**	**18,801,175**	**6,946,224**	**3,600**	**25,751,000**
Total Excluding Arrears and AIA	*18,801,175*	*6,228,185*	*0*	***25,029,361***	*18,801,175*	*6,203,185*	*0*	***25,004,361***

Programme 07 National Crops Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	28,456	0	**28,456**	0	19,000	0	**19,000**
222001 Telecommunications	0	22,200	0	**22,200**	0	15,000	0	**15,000**
223005 Electricity	0	54,000	0	**54,000**	0	41,000	0	**41,000**
223006 Water	0	16,500	0	**16,500**	0	0	0	**0**
227001 Travel inland	0	28,158	0	**28,158**	0	18,772	0	**18,772**
227004 Fuel, Lubricants and Oils	0	57,855	0	**57,855**	0	47,600	0	**47,600**
Total Cost of Output 015101:	***0***	***207,169***	***0***	***207,169***	***0***	***141,372***	***0***	***141,372***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***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	28,553	0	35,000	**63,553**	17,553	0	35,000	**52,553**
213002 Incapacity, death benefits and funeral e	0	37,780	0	**37,780**	0	15,780	0	**15,780**
221003 Staff Training	0	48,000	0	**48,000**	0	27,000	0	**27,000**
221006 Commissions and related charges	0	43,600	0	**43,600**	0	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	14,380	0	**14,380**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	21,100	0	**21,100**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	9,680	10,000	**19,680**	0	5,000	6,269	**11,269**
221011 Printing, Stationery, Photocopying and	0	20,780	15,052	**35,832**	0	13,780	9,437	**23,216**
222001 Telecommunications	0	0	8,300	**8,300**	0	0	5,204	**5,204**
222002 Postage and Courier	0	1,200	0	**1,200**	0	700	0	**700**
223004 Guard and Security services	0	10,700	14,800	**25,500**	0	7,200	9,279	**16,479**
223005 Electricity	0	0	104,000	**104,000**	0	0	65,201	**65,201**
223006 Water	0	0	27,000	**27,000**	0	0	10,000	**10,000**
224001 Medical and Agricultural supplies	0	0	36,704	**36,704**	0	0	23,011	**23,011**
224004 Cleaning and Sanitation	0	0	15,000	**15,000**	0	0	9,404	**9,404**
224005 Uniforms, Beddings and Protective Ge	0	0	20,000	**20,000**	0	0	8,000	**8,000**
224006 Agricultural Supplies	0	0	20,000	**20,000**	0	0	12,539	**12,539**
226001 Insurances	0	3,000	0	**3,000**	0	1,500	0	**1,500**
227001 Travel inland	0	49,400	41,100	**90,500**	0	22,652	25,767	**48,419**
227004 Fuel, Lubricants and Oils	0	29,022	59,800	**88,822**	0	16,497	37,490	**53,987**
228001 Maintenance - Civil	0	19,420	20,728	**40,148**	0	10,000	11,369	**21,369**
228002 Maintenance - Vehicles	0	53,443	46,000	**99,443**	0	26,015	18,839	**44,854**
228003 Maintenance – Machinery, Equipment	0	0	22,000	**22,000**	0	0	13,792	**13,792**
228004 Maintenance – Other	0	0	13,400	**13,400**	0	0	8,401	**8,401**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 07 National Crops Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 015104:	***28,553***	***361,504***	***508,884***	***898,941***	***17,553***	***201,124***	***309,000***	***527,677***
Total Cost of Outputs Provided	**28,553**	**572,673**	**508,884**	**1,110,110**	**17,553**	**344,496**	**309,000**	**671,049**
Total Programme 07	**28,553**	**572,673**	**508,884**	**1,110,110**	**17,553**	**344,496**	**309,000**	**671,049**
Total Excluding Arrears and AIA	*28,553*	*572,673*	*0*	***601,226***	*17,553*	*344,496*	*0*	***362,049***

Programme 08 National Fisheries Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221008 Computer supplies and Information Te	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	8,456	0	**8,456**	0	6,456	0	**6,456**
222001 Telecommunications	0	7,200	0	**7,200**	0	6,200	0	**6,200**
223005 Electricity	0	13,000	0	**13,000**	0	14,000	0	**14,000**
223006 Water	0	4,500	0	**4,500**	0	7,500	0	**7,500**
227001 Travel inland	0	9,386	0	**9,386**	0	5,386	0	**5,386**
227004 Fuel, Lubricants and Oils	0	22,255	0	**22,255**	0	18,255	0	**18,255**
Total Cost of Output 015101:	***0***	***64,797***	***0***	***64,797***	***0***	***62,797***	***0***	***62,797***
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	11,000	0	35,400	**46,400**	11,000	0	52,000	**63,000**
211103 Allowances	0	0	9,600	**9,600**	0	0	35,000	**35,000**
213002 Incapacity, death benefits and funeral e	0	12,000	0	**12,000**	0	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	16,000	**16,000**	0	0	10,000	**10,000**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	0	**21,000**
221006 Commissions and related charges	0	13,600	0	**13,600**	0	10,600	0	**10,600**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	4,380	0	**4,380**
221008 Computer supplies and Information Te	0	6,100	0	**6,100**	0	4,100	0	**4,100**
221009 Welfare and Entertainment	0	4,680	10,000	**14,680**	0	4,680	12,000	**16,680**
221011 Printing, Stationery, Photocopying and	0	7,000	10,000	**17,000**	0	5,000	15,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	0	3,000	**3,000**	0	0	4,000	**4,000**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
222003 Information and communications techn	0	0	0	**0**	0	6,000	0	**6,000**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	3,500	16,000	**19,500**
223005 Electricity	0	0	23,000	**23,000**	0	0	6,000	**6,000**
223006 Water	0	0	7,000	**7,000**	0	0	15,000	**15,000**
224001 Medical and Agricultural supplies	0	0	163,957	**163,957**	0	0	55,000	**55,000**
224004 Cleaning and Sanitation	0	0	5,000	**5,000**	0	5,700	22,000	**27,700**
224005 Uniforms, Beddings and Protective Ge	0	0	6,240	**6,240**	0	0	0	**0**
224006 Agricultural Supplies	0	0	24,000	**24,000**	0	0	50,000	**50,000**
226001 Insurances	0	1,500	0	**1,500**	0	1,000	0	**1,000**
227001 Travel inland	0	20,748	11,000	**31,748**	0	15,748	20,000	**35,748**
227004 Fuel, Lubricants and Oils	0	12,012	15,000	**27,012**	0	11,012	22,000	**33,012**
228001 Maintenance - Civil	0	9,420	0	**9,420**	0	7,067	30,000	**37,067**
228002 Maintenance - Vehicles	0	22,428	12,000	**34,428**	0	15,428	21,000	**36,428**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	2,000	0	**2,000**
228004 Maintenance – Other	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 015104:	***11,000***	***138,868***	***354,197***	***504,065***	***11,000***	***128,715***	***385,000***	***524,715***
Total Cost of Outputs Provided	**11,000**	**205,665**	**354,197**	**570,862**	**11,000**	**193,512**	**385,000**	**589,512**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 08 National Fisheries Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 08	**11,000**	**205,665**	**354,197**	**570,862**	**11,000**	**193,512**	**385,000**	**589,512**
Total Excluding Arrears and AIA	*11,000*	*205,665*	*0*	***216,665***	*11,000*	*193,512*	*0*	***204,512***

Programme 09 National Forestry Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	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	13,000	0	**13,000**	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	0	0	**0**	0	8,902	0	**8,902**
227001 Travel inland	0	9,386	0	**9,386**	0	6,853	0	**6,853**
227004 Fuel, Lubricants and Oils	0	22,255	0	**22,255**	0	13,353	0	**13,353**
Total Cost of Output 015101:	***0***	***65,797***	***0***	***65,797***	***0***	***63,264***	***0***	***63,264***
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	11,000	0	9,000	**20,000**	11,000	0	45,832	**56,832**
213002 Incapacity, death benefits and funeral e	0	12,000	0	**12,000**	0	3,600	0	**3,600**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	5,620	**5,620**
221002 Workshops and Seminars	0	0	0	**0**	0	0	5,200	**5,200**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	0	**21,000**
221006 Commissions and related charges	0	13,600	0	**13,600**	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 Te	0	6,100	0	**6,100**	0	6,100	2,580	**8,680**
221009 Welfare and Entertainment	0	4,680	5,000	**9,680**	0	4,680	5,520	**10,200**
221011 Printing, Stationery, Photocopying and	0	7,000	15,000	**22,000**	0	7,000	609	**7,609**
222001 Telecommunications	0	0	3,000	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	3,500	1,300	**4,800**
223005 Electricity	0	0	5,000	**5,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	134,764	**134,764**	0	0	15,704	**15,704**
224004 Cleaning and Sanitation	0	0	5,000	**5,000**	0	8,400	5,807	**14,207**
224005 Uniforms, Beddings and Protective Ge	0	0	15,000	**15,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	34,000	**34,000**	0	0	74,045	**74,045**
226001 Insurances	0	1,500	0	**1,500**	0	1,500	0	**1,500**
227001 Travel inland	0	20,748	11,000	**31,748**	0	18,000	18,330	**36,330**
227004 Fuel, Lubricants and Oils	0	12,012	15,000	**27,012**	0	12,012	8,462	**20,474**
228001 Maintenance - Civil	0	9,420	0	**9,420**	0	7,920	14,180	**22,100**
228002 Maintenance - Vehicles	0	22,428	12,000	**34,428**	0	17,000	10,245	**27,245**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	4,258	**4,258**
228004 Maintenance – Other	0	0	0	**0**	0	0	16,310	**16,310**
Total Cost of Output 015104:	***11,000***	***138,868***	***266,764***	***416,631***	***11,000***	***129,192***	***234,002***	***374,194***
Total Cost of Outputs Provided	**11,000**	**206,665**	**266,764**	**484,428**	**11,000**	**194,456**	**234,002**	**439,458**
Total Programme 09	**11,000**	**206,665**	**266,764**	**484,428**	**11,000**	**194,456**	**234,002**	**439,458**
Total Excluding Arrears and AIA	*11,000*	*206,665*	*0*	***217,665***	*11,000*	*194,456*	*0*	***205,456***

Programme 10 National Livestock Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 10 National Livestock Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	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	13,000	0	**13,000**	0	13,000	0	**13,000**
223006 Water	0	4,500	0	**4,500**	0	6,000	0	**6,000**
227001 Travel inland	0	9,386	0	**9,386**	0	6,853	0	**6,853**
227004 Fuel, Lubricants and Oils	0	22,255	0	**22,255**	0	18,755	0	**18,755**
Total Cost of Output 015101:	***0***	***65,797***	***0***	***65,797***	***0***	***61,264***	***0***	***61,264***
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	11,000	0	30,600	**41,600**	11,000	0	38,400	**49,400**
213002 Incapacity, death benefits and funeral e	0	12,000	0	**12,000**	0	1,200	0	**1,200**
221003 Staff Training	0	21,000	0	**21,000**	0	15,000	0	**15,000**
221006 Commissions and related charges	0	13,600	0	**13,600**	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 Te	0	6,100	0	**6,100**	0	13,500	0	**13,500**
221009 Welfare and Entertainment	0	4,680	10,000	**14,680**	0	4,680	4,980	**9,660**
221011 Printing, Stationery, Photocopying and	0	7,000	9,000	**16,000**	0	9,000	0	**9,000**
222001 Telecommunications	0	0	3,000	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	200	0	**200**
222003 Information and communications techn	0	0	0	**0**	0	4,100	0	**4,100**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	0	0	**0**
223005 Electricity	0	0	23,000	**23,000**	0	0	0	**0**
223006 Water	0	0	7,000	**7,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	43,688	**43,688**	0	0	32,000	**32,000**
224004 Cleaning and Sanitation	0	0	5,000	**5,000**	0	12,000	0	**12,000**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	25,000	**25,000**	0	0	0	**0**
226001 Insurances	0	1,500	0	**1,500**	0	600	0	**600**
227001 Travel inland	0	20,748	11,000	**31,748**	0	18,000	2,520	**20,520**
227004 Fuel, Lubricants and Oils	0	12,012	15,000	**27,012**	0	10,012	4,500	**14,512**
228001 Maintenance - Civil	0	9,420	0	**9,420**	0	7,920	24,000	**31,920**
228002 Maintenance - Vehicles	0	22,428	12,000	**34,428**	0	17,000	0	**17,000**
Total Cost of Output 015104:	***11,000***	***138,868***	***207,288***	***357,156***	***11,000***	***131,192***	***106,400***	***248,592***
Total Cost of Outputs Provided	**11,000**	**206,665**	**207,288**	**424,953**	**11,000**	**194,456**	**106,400**	**311,856**
Total Programme 10	**11,000**	**206,665**	**207,288**	**424,953**	**11,000**	**194,456**	**106,400**	**311,856**
Total Excluding Arrears and AIA	*11,000*	*206,665*	*0*	***217,665***	*11,000*	*194,456*	*0*	***205,456***

Programme 11 National Semi arid Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	9,456	0	**9,456**	0	5,056	0	**5,056**
222001 Telecommunications	0	7,200	0	**7,200**	0	5,200	0	**5,200**
223005 Electricity	0	13,000	0	**13,000**	0	11,000	0	**11,000**
223006 Water	0	4,500	0	**4,500**	0	0	0	**0**
227001 Travel inland	0	9,386	0	**9,386**	0	6,853	0	**6,853**
227004 Fuel, Lubricants and Oils	0	22,255	0	**22,255**	0	22,255	0	**22,255**
Total Cost of Output 015101:	***0***	***65,797***	***0***	***65,797***	***0***	***50,364***	***0***	***50,364***

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 11 National Semi arid Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	13,000	**24,000**	11,000	0	15,000	**26,000**
211103 Allowances	0	0	0	**0**	0	0	15,000	**15,000**
213002 Incapacity, death benefits and funeral e	0	12,000	0	**12,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	15,000	**15,000**
221003 Staff Training	0	21,000	0	**21,000**	0	21,000	15,000	**36,000**
221006 Commissions and related charges	0	13,600	0	**13,600**	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 Te	0	6,100	0	**6,100**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	4,680	10,000	**14,680**	0	4,680	10,000	**14,680**
221011 Printing, Stationery, Photocopying and	0	7,000	5,000	**12,000**	0	7,000	0	**7,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,100	0	**2,100**
221016 IFMS Recurrent costs	0	0	0	**0**	0	6,000	0	**6,000**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	8,000	6,000	**14,000**
223005 Electricity	0	0	23,000	**23,000**	0	0	10,000	**10,000**
223006 Water	0	0	7,000	**7,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	36,000	**36,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	10,000	**10,000**	0	4,900	0	**4,900**
224005 Uniforms, Beddings and Protective Ge	0	0	7,000	**7,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	24,000	**24,000**	0	0	30,000	**30,000**
226001 Insurances	0	1,500	0	**1,500**	0	1,500	0	**1,500**
227001 Travel inland	0	20,748	11,000	**31,748**	0	18,000	23,000	**41,000**
227004 Fuel, Lubricants and Oils	0	12,012	15,000	**27,012**	0	12,012	26,000	**38,012**
228001 Maintenance - Civil	0	9,420	6,000	**15,420**	0	7,920	10,000	**17,920**
228002 Maintenance - Vehicles	0	22,428	12,000	**34,428**	0	17,000	20,000	**37,000**
228004 Maintenance – Other	0	0	0	**0**	0	4,000	5,000	**9,000**
Total Cost of Output 015104:	***11,000***	***138,868***	***182,000***	***331,868***	***11,000***	***140,092***	***200,000***	***351,092***
Total Cost of Outputs Provided	**11,000**	**206,665**	**182,000**	**399,665**	**11,000**	**194,456**	**200,000**	**405,456**
Total Programme 11	**11,000**	**206,665**	**182,000**	**399,665**	**11,000**	**194,456**	**200,000**	**405,456**
Total Excluding Arrears and AIA	*11,000*	*206,665*	*0*	***217,665***	*11,000*	*194,456*	*0*	***205,456***

Programme 12 National Laboratories Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	19,000	0	**19,000**	0	11,000	0	**11,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223005 Electricity	0	41,000	0	**41,000**	0	41,000	0	**41,000**
223006 Water	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227001 Travel inland	0	18,772	0	**18,772**	0	9,772	0	**9,772**
227004 Fuel, Lubricants and Oils	0	35,600	0	**35,600**	0	33,090	0	**33,090**
Total Cost of Output 015101:	***0***	***141,372***	***0***	***141,372***	***0***	***121,862***	***0***	***121,862***
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	17,500	0	222,500	**240,000**	17,500	0	200,000	**217,500**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	0	0	**0**	0	0	12,000	**12,000**
213002 Incapacity, death benefits and funeral e	0	25,780	0	**25,780**	0	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	6,000	**6,000**
221003 Staff Training	0	27,000	0	**27,000**	0	27,000	0	**27,000**
221006 Commissions and related charges	0	30,000	0	**30,000**	0	20,400	12,000	**32,400**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	6,000	**16,000**
221008 Computer supplies and Information Te	0	15,000	0	**15,000**	0	15,000	18,000	**33,000**
221009 Welfare and Entertainment	0	5,000	10,000	**15,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	13,780	0	**13,780**	0	13,780	8,000	**21,780**
222002 Postage and Courier	0	700	0	**700**	0	700	0	**700**
222003 Information and communications techn	0	0	0	**0**	0	2,600	0	**2,600**
223004 Guard and Security services	0	7,200	4,000	**11,200**	0	7,200	12,000	**19,200**
223005 Electricity	0	0	202,000	**202,000**	0	0	48,000	**48,000**
223006 Water	0	0	14,000	**14,000**	0	0	6,000	**6,000**
224001 Medical and Agricultural supplies	0	0	2,210,263	**2,210,263**	0	0	428,000	**428,000**
224004 Cleaning and Sanitation	0	0	7,000	**7,000**	0	15,780	0	**15,780**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	33,000	**33,000**	0	0	0	**0**
226001 Insurances	0	1,500	0	**1,500**	0	1,500	0	**1,500**
227001 Travel inland	0	28,652	16,000	**44,652**	0	28,652	24,000	**52,652**
227004 Fuel, Lubricants and Oils	0	17,010	20,000	**37,010**	0	17,010	40,000	**57,010**
228001 Maintenance - Civil	0	10,000	4,500	**14,500**	0	17,000	400,000	**417,000**
228002 Maintenance - Vehicles	0	31,015	0	**31,015**	0	31,015	70,000	**101,015**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	60,000	**60,000**
Total Cost of Output 015104:	***17,500***	***222,637***	***2,753,263***	***2,993,400***	***17,500***	***220,637***	***1,400,000***	***1,638,137***
Total Cost of Outputs Provided	**17,500**	**366,009**	**2,753,263**	**3,136,772**	**17,500**	**344,499**	**1,400,000**	**1,761,999**
Total Programme 12	**17,500**	**366,009**	**2,753,263**	**3,136,772**	**17,500**	**344,499**	**1,400,000**	**1,761,999**
Total Excluding Arrears and AIA	*17,500*	*366,009*	*0*	***383,509***	*17,500*	*344,499*	*0*	***361,999***

Programme 13 Abi ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	12,110	0	**12,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***
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	9,000	0	7,000	**16,000**	9,000	0	12,000	**21,000**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	5,500	**14,500**
221006 Commissions and related charges	0	0	0	**0**	0	7,557	0	**7,557**
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	3,000	**3,000**	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 13 Abi ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	4,000	**7,500**	0	3,500	0	**3,500**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	6,000	**6,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	103,904	**103,904**	0	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	0	10,000	**10,000**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	15,000	**15,000**	0	0	37,060	**37,060**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	10,000	**16,916**	0	6,916	17,340	**24,256**
227004 Fuel, Lubricants and Oils	0	7,000	13,000	**20,000**	0	7,000	5,000	**12,000**
228001 Maintenance - Civil	0	0	5,000	**5,000**	0	0	21,600	**21,600**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	0	**6,169**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	13,500	**13,500**
Total Cost of Output 015104:	***9,000***	***48,785***	***213,904***	***271,689***	***9,000***	***60,342***	***120,000***	***189,342***
Total Cost of Outputs Provided	**9,000**	**79,444**	**213,904**	**302,348**	**9,000**	**91,000**	**120,000**	**220,000**
Total Programme 13	**9,000**	**79,444**	**213,904**	**302,348**	**9,000**	**91,000**	**120,000**	**220,000**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	3,597	0	**3,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***
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	9,000	0	7,000	**16,000**	9,000	0	4,800	**13,800**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	1,500	0	**1,500**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	0	3,000	**3,000**	0	7,557	0	**7,557**
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	11,000	**11,000**	0	4,000	17,540	**21,540**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	1,000	**1,000**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	5,500	1,600	**7,100**
223005 Electricity	0	0	5,000	**5,000**	0	0	2,000	**2,000**
223006 Water	0	0	2,000	**2,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	100,000	**100,000**	0	0	111,800	**111,800**
224004 Cleaning and Sanitation	0	0	10,000	**10,000**	0	4,500	8,000	**12,500**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	10,000	**10,000**
224006 Agricultural Supplies	0	0	15,000	**15,000**	0	0	13,560	**13,560**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	10,000	**16,916**	0	6,916	8,800	**15,716**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	7,000	13,000	**20,000**	0	7,000	4,160	**11,160**
228001 Maintenance - Civil	0	0	4,000	**4,000**	0	0	9,740	**9,740**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	12,000	**18,169**
Total Cost of Output 015104:	***9,000***	***48,785***	***210,000***	***267,785***	***9,000***	***60,342***	***210,000***	***279,342***
Total Cost of Outputs Provided	**9,000**	**79,444**	**210,000**	**298,444**	**9,000**	**91,000**	**210,000**	**310,000**
Total Programme 14	**9,000**	**79,444**	**210,000**	**298,444**	**9,000**	**91,000**	**210,000**	**310,000**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 15 Kacwekano

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	6,000	0	**6,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***27,659***	***0***	***27,659***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***3,000***	***0***	***3,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	45,040	**54,040**	9,000	0	46,200	**55,200**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	4,000	0	**4,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	0	0	**0**	0	9,557	0	**9,557**
221009 Welfare and Entertainment	0	7,400	5,000	**12,400**	0	7,400	16,360	**23,760**
221011 Printing, Stationery, Photocopying and	0	0	6,000	**6,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	4,000	0	**4,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	6,000	**6,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	118,570	**118,570**	0	0	142,911	**142,911**
224004 Cleaning and Sanitation	0	0	5,000	**5,000**	0	4,000	0	**4,000**
224005 Uniforms, Beddings and Protective Ge	0	0	6,000	**6,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	20,000	**20,000**	0	0	0	**0**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	10,000	**16,916**	0	6,916	0	**6,916**
227004 Fuel, Lubricants and Oils	0	7,000	13,000	**20,000**	0	7,000	0	**7,000**
228001 Maintenance - Civil	0	0	5,000	**5,000**	0	0	40,149	**40,149**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	8,640	**14,809**
228004 Maintenance – Other	0	0	0	**0**	0	0	850	**850**
Total Cost of Output 015104:	***9,000***	***48,785***	***266,610***	***324,395***	***9,000***	***60,342***	***255,110***	***324,452***
Total Cost of Outputs Provided	**9,000**	**79,444**	**266,610**	**355,054**	**9,000**	**91,000**	**255,110**	**355,110**
Total Programme 15	**9,000**	**79,444**	**266,610**	**355,054**	**9,000**	**91,000**	**255,110**	**355,110**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 16 Mukono ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	12,110	0	**12,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***
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	9,000	0	10,500	**19,500**	9,000	0	84,000	**93,000**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	8,000	5,000	**13,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	0	0	**0**	0	7,557	0	**7,557**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	6,000	**6,000**
221009 Welfare and Entertainment	0	7,400	10,000	**17,400**	0	7,400	9,480	**16,880**
221011 Printing, Stationery, Photocopying and	0	0	15,000	**15,000**	0	4,000	5,000	**9,000**
222001 Telecommunications	0	0	3,500	**3,500**	0	0	4,500	**4,500**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	4,000	**7,500**	0	3,500	7,200	**10,700**
223005 Electricity	0	0	58,440	**58,440**	0	0	48,000	**48,000**
223006 Water	0	0	9,000	**9,000**	0	0	12,000	**12,000**
224001 Medical and Agricultural supplies	0	0	723,172	**723,172**	0	0	331,240	**331,240**
224004 Cleaning and Sanitation	0	0	8,000	**8,000**	0	0	8,000	**8,000**
224005 Uniforms, Beddings and Protective Ge	0	0	5,000	**5,000**	0	0	15,000	**15,000**
224006 Agricultural Supplies	0	0	30,000	**30,000**	0	0	80,000	**80,000**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	15,000	**21,916**	0	6,916	40,000	**46,916**
227004 Fuel, Lubricants and Oils	0	7,000	55,480	**62,480**	0	7,000	48,000	**55,000**
228001 Maintenance - Civil	0	0	0	**0**	0	0	165,000	**165,000**
228002 Maintenance - Vehicles	0	6,169	15,000	**21,169**	0	6,169	56,000	**62,169**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	40,000	**40,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	9,500	**9,500**
Total Cost of Output 015104:	***9,000***	***48,785***	***962,092***	***1,019,877***	***9,000***	***60,342***	***973,920***	***1,043,262***
Total Cost of Outputs Provided	**9,000**	**79,444**	**962,092**	**1,050,536**	**9,000**	**91,000**	**973,920**	**1,073,920**
Total Programme 16	**9,000**	**79,444**	**962,092**	**1,050,536**	**9,000**	**91,000**	**973,920**	**1,073,920**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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	9,000	0	7,000	**16,000**	9,000	0	32,000	**41,000**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	500	0	**500**
221003 Staff Training	0	9,000	25,000	**34,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	0	0	**0**	0	7,557	0	**7,557**
221009 Welfare and Entertainment	0	7,400	6,000	**13,400**	0	7,400	15,110	**22,510**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223004 Guard and Security services	0	3,500	2,000	**5,500**	0	3,500	0	**3,500**
223005 Electricity	0	0	12,000	**12,000**	0	0	12,000	**12,000**
223006 Water	0	0	6,000	**6,000**	0	0	8,000	**8,000**
224001 Medical and Agricultural supplies	0	0	263,500	**263,500**	0	0	143,890	**143,890**
224004 Cleaning and Sanitation	0	0	6,000	**6,000**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	5,000	**5,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	20,000	**20,000**	0	0	38,250	**38,250**
226001 Insurances	0	300	0	**300**	0	800	0	**800**
227001 Travel inland	0	6,916	10,000	**16,916**	0	6,916	19,800	**26,716**
227004 Fuel, Lubricants and Oils	0	7,000	13,000	**20,000**	0	7,000	33,480	**40,480**
228001 Maintenance - Civil	0	0	1,000	**1,000**	0	7,500	36,290	**43,790**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	21,700	**27,869**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	30,150	**30,150**
Total Cost of Output 015104:	***9,000***	***48,785***	***398,500***	***456,285***	***9,000***	***60,342***	***390,670***	***460,012***
Total Cost of Outputs Provided	**9,000**	**79,444**	**398,500**	**486,944**	**9,000**	**91,000**	**390,670**	**490,670**
Total Programme 17	**9,000**	**79,444**	**398,500**	**486,944**	**9,000**	**91,000**	**390,670**	**490,670**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 18 Nabium ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	7,000	0	**7,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	4,000	0	**4,000**
223006 Water	0	4,000	0	**4,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***
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	9,000	0	18,070	**27,070**	9,000	0	7,800	**16,800**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	2,000	0	**2,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	0	0	**0**	0	7,557	0	**7,557**
221009 Welfare and Entertainment	0	7,400	7,000	**14,400**	0	7,400	4,000	**11,400**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 18 Nabium ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	0	5,430	**5,430**	0	4,000	0	**4,000**
222001 Telecommunications	0	0	2,500	**2,500**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	200	0	**200**
223004 Guard and Security services	0	3,500	2,000	**5,500**	0	5,000	0	**5,000**
223005 Electricity	0	0	2,000	**2,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	15,000	**15,000**	0	0	8,920	**8,920**
224004 Cleaning and Sanitation	0	0	9,000	**9,000**	0	4,500	3,000	**7,500**
224005 Uniforms, Beddings and Protective Ge	0	0	5,000	**5,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	15,000	**15,000**	0	0	0	**0**
226001 Insurances	0	300	0	**300**	0	600	0	**600**
227001 Travel inland	0	6,916	16,000	**22,916**	0	6,916	3,640	**10,556**
227004 Fuel, Lubricants and Oils	0	7,000	13,000	**20,000**	0	7,000	0	**7,000**
228001 Maintenance - Civil	0	0	25,000	**25,000**	0	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	3,640	**9,809**
Total Cost of Output 015104:	***9,000***	***48,785***	***145,000***	***202,785***	***9,000***	***60,342***	***35,000***	***104,342***
Total Cost of Outputs Provided	**9,000**	**79,444**	**145,000**	**233,444**	**9,000**	**91,000**	**35,000**	**135,000**
Total Programme 18	**9,000**	**79,444**	**145,000**	**233,444**	**9,000**	**91,000**	**35,000**	**135,000**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 19 Mbarara ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***
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	9,000	0	22,000	**31,000**	9,000	0	60,000	**69,000**
211103 Allowances	0	0	0	**0**	0	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	8,000	10,000	**18,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	15,000	**15,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	10,000	**19,000**
221006 Commissions and related charges	0	0	0	**0**	0	7,557	8,000	**15,557**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	2,400	**2,400**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	4,000	**4,000**
221009 Welfare and Entertainment	0	7,400	6,000	**13,400**	0	7,400	14,400	**21,800**
221011 Printing, Stationery, Photocopying and	0	0	10,640	**10,640**	0	4,000	9,500	**13,500**
221012 Small Office Equipment	0	0	0	**0**	0	0	10,500	**10,500**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	500	8,500	**9,000**
223004 Guard and Security services	0	3,500	12,000	**15,500**	0	3,500	0	**3,500**
223005 Electricity	0	0	15,000	**15,000**	0	0	12,000	**12,000**
223006 Water	0	0	9,000	**9,000**	0	0	12,000	**12,000**
224001 Medical and Agricultural supplies	0	0	25,000	**25,000**	0	0	62,000	**62,000**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 19 Mbarara ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224004 Cleaning and Sanitation	0	0	5,000	**5,000**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	15,000	**15,000**	0	0	363,060	**363,060**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	10,000	**10,000**
226001 Insurances	0	300	0	**300**	0	300	3,840	**4,140**
227001 Travel inland	0	6,916	20,000	**26,916**	0	6,916	62,000	**68,916**
227004 Fuel, Lubricants and Oils	0	7,000	20,000	**27,000**	0	7,000	25,000	**32,000**
228001 Maintenance - Civil	0	0	20,000	**20,000**	0	0	1,000,000	**1,000,000**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	25,000	**31,169**
228003 Maintenance – Machinery, Equipment	0	0	15,000	**15,000**	0	0	120,000	**120,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	95,000	**95,000**
Total Cost of Output 015104:	***9,000***	***48,785***	***216,640***	***274,425***	***9,000***	***60,342***	***1,972,200***	***2,041,542***
Total Cost of Outputs Provided	**9,000**	**79,444**	**216,640**	**305,084**	**9,000**	**91,000**	**1,972,200**	**2,072,200**
Total Programme 19	**9,000**	**79,444**	**216,640**	**305,084**	**9,000**	**91,000**	**1,972,200**	**2,072,200**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***	***0***	***28,659***
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	9,000	0	11,800	**20,800**	9,000	0	20,000	**29,000**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	6,000	5,000	**11,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	10,000	**10,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	5,000	**14,000**
221006 Commissions and related charges	0	0	0	**0**	0	9,557	5,000	**14,557**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,400	6,860	**14,260**	0	7,400	5,000	**12,400**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	4,000	5,000	**9,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	0	5,000	**5,000**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
222003 Information and communications techn	0	0	0	**0**	0	0	1,000	**1,000**
223004 Guard and Security services	0	3,500	3,000	**6,500**	0	3,500	0	**3,500**
223005 Electricity	0	0	12,000	**12,000**	0	0	1,000	**1,000**
223006 Water	0	0	6,000	**6,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	29,540	**29,540**	0	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	0	4,000	**4,000**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	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 20 Buginyaya ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224006 Agricultural Supplies	0	0	20,000	**20,000**	0	0	20,000	**20,000**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	15,000	**21,916**	0	6,916	15,000	**21,916**
227004 Fuel, Lubricants and Oils	0	7,000	17,800	**24,800**	0	7,000	5,000	**12,000**
228001 Maintenance - Civil	0	0	10,000	**10,000**	0	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	6,169	10,000	**16,169**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	5,000	**5,000**
228004 Maintenance – Other	0	0	2,000	**2,000**	0	0	5,000	**5,000**
Total Cost of Output 015104:	***9,000***	***48,785***	***170,000***	***227,785***	***9,000***	***60,342***	***170,000***	***239,342***
Total Cost of Outputs Provided	**9,000**	**79,444**	**170,000**	**258,444**	**9,000**	**91,000**	**170,000**	**270,000**
Total Programme 20	**9,000**	**79,444**	**170,000**	**258,444**	**9,000**	**91,000**	**170,000**	**270,000**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,000	0	**4,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***26,659***	***0***	***26,659***
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	9,000	0	43,000	**52,000**	9,000	0	54,000	**63,000**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	4,800	**4,800**
221003 Staff Training	0	9,000	0	**9,000**	0	7,000	0	**7,000**
221006 Commissions and related charges	0	0	0	**0**	0	7,557	4,000	**11,557**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	1,750	**1,750**
221009 Welfare and Entertainment	0	7,400	6,900	**14,300**	0	7,400	16,500	**23,900**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	4,000	3,600	**7,600**
221012 Small Office Equipment	0	0	0	**0**	0	0	1,800	**1,800**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	2,000	**2,000**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	5,000	**8,500**	0	3,500	0	**3,500**
223005 Electricity	0	0	12,000	**12,000**	0	0	6,500	**6,500**
223006 Water	0	0	6,000	**6,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	50,680	**50,680**	0	0	8,820	**8,820**
224004 Cleaning and Sanitation	0	0	4,000	**4,000**	0	4,000	9,200	**13,200**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	15,000	**15,000**	0	0	34,000	**34,000**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	24,000	**30,916**	0	6,916	28,000	**34,916**
227004 Fuel, Lubricants and Oils	0	7,000	21,000	**28,000**	0	7,000	15,000	**22,000**
228001 Maintenance - Civil	0	0	5,000	**5,000**	0	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	9,169	10,000	**19,169**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228003 Maintenance – Machinery, Equipment	0	0	5,700	**5,700**	0	0	12,310	**12,310**
Total Cost of Output 015104:	***9,000***	***48,785***	***230,280***	***288,065***	***9,000***	***62,342***	***230,280***	***301,622***
Total Cost of Outputs Provided	**9,000**	**79,444**	**230,280**	**318,724**	**9,000**	**91,000**	**230,280**	**330,280**
Total Programme 21	**9,000**	**79,444**	**230,280**	**318,724**	**9,000**	**91,000**	**230,280**	**330,280**
Total Excluding Arrears and AIA	*9,000*	*79,444*	*0*	***88,444***	*9,000*	*91,000*	*0*	***100,000***

Programme 26 NARO Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	30,000	0	**30,000**
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	40,000	0	**40,000**
Total Cost of Output 015103:	***0***	***57,500***	***0***	***57,500***	***0***	***82,500***	***0***	***82,500***
Total Cost of Outputs Provided	**0**	**57,500**	**0**	**57,500**	**0**	**82,500**	**0**	**82,500**
Total Programme 26	**0**	**57,500**	**0**	**57,500**	**0**	**82,500**	**0**	**82,500**
Total Excluding Arrears and AIA	*0*	*57,500*	*0*	***57,500***	*0*	*82,500*	*0*	***82,500***

Programme 27 National Coffee Research Institute

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	0	**0**	0	9,456	0	**9,456**
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**
227001 Travel inland	0	0	0	**0**	0	9,386	0	**9,386**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	22,255	0	**22,255**
Total Cost of Output 015101:	***0***	***0***		***0***	***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**
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**	11,000	0	5,200	**16,200**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	4,000	0	**4,000**
221003 Staff Training	0	0	0	**0**	0	21,000	0	**21,000**
221006 Commissions and related charges	0	0	0	**0**	0	12,392	0	**12,392**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,380	0	**4,380**
221008 Computer supplies and Information Te	0	0	0	**0**	0	6,100	0	**6,100**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,680	0	**4,680**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,000	0	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	500	0	**500**
223004 Guard and Security services	0	0	0	**0**	0	3,500	0	**3,500**
223005 Electricity	0	0	0	**0**	0	0	100	**100**
224004 Cleaning and Sanitation	0	0	0	**0**	0	8,000	0	**8,000**
224006 Agricultural Supplies	0	0	0	**0**	0	0	7,500	**7,500**
226001 Insurances	0	0	0	**0**	0	1,500	0	**1,500**
227001 Travel inland	0	0	0	**0**	0	14,748	0	**14,748**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,012	0	**12,012**
228001 Maintenance - Civil	0	0	0	**0**	0	9,420	0	**9,420**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 27 National Coffee Research Institute

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	0	0	**0**	0	18,428	900	**19,328**
Total Cost of Output 015104:	***0***	***0***		***0***	***11,000***	***126,659***	***13,700***	***151,359***
Total Cost of Outputs Provided	**0**	**0**		**0**	**11,000**	**194,456**	**13,700**	**219,156**
Total Programme 27	**0**	**0**		**0**	**11,000**	**194,456**	**13,700**	**219,156**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*11,000*	*194,456*	*0*	***205,456***

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	45,724	0	0	**45,724**	0	0	0	**0**
221002 Workshops and Seminars	300,000	0	0	**300,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	44,000	0	0	**44,000**	0	0	0	**0**
222001 Telecommunications	50,000	0	0	**50,000**	47,500	0	0	**47,500**
224006 Agricultural Supplies	500,000	0	0	**500,000**	500,000	0	0	**500,000**
227001 Travel inland	200,000	0	0	**200,000**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	250,000	0	0	**250,000**	254,000	0	0	**254,000**
Total Cost of Output 015101:	***1,389,724***	***0***	***0***	***1,389,724***	***1,001,500***	***0***	***0***	***1,001,500***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	200,000	0	0	**200,000**	200,000	0	0	**200,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	180,000	0	0	**180,000**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	47,400	0	0	**47,400**
221009 Welfare and Entertainment	200,000	0	0	**200,000**	243,166	0	0	**243,166**
221011 Printing, Stationery, Photocopying and	200,000	0	0	**200,000**	168,220	0	0	**168,220**
222003 Information and communications techn	200,000	0	0	**200,000**	168,220	0	0	**168,220**
227001 Travel inland	280,000	0	0	**280,000**	183,582	0	0	**183,582**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 015102:	***1,430,000***	***0***	***0***	***1,430,000***	***1,290,588***	***0***	***0***	***1,290,588***
Output:015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	80,000	0	0	**80,000**	80,000	0	0	**80,000**
221003 Staff Training	194,000	0	0	**194,000**	100,000	0	0	**100,000**
221004 Recruitment Expenses	150,000	0	0	**150,000**	50,000	0	0	**50,000**
221006 Commissions and related charges	350,000	0	0	**350,000**	350,000	0	0	**350,000**
221009 Welfare and Entertainment	200,000	0	0	**200,000**	397,000	0	0	**397,000**
221012 Small Office Equipment	80,000	0	0	**80,000**	77,400	0	0	**77,400**
221016 IFMS Recurrent costs	250,000	0	0	**250,000**	225,000	0	0	**225,000**
221017 Subscriptions	106,000	0	0	**106,000**	85,000	0	0	**85,000**
222002 Postage and Courier	30,000	0	0	**30,000**	28,750	0	0	**28,750**
222003 Information and communications techn	60,000	0	0	**60,000**	54,750	0	0	**54,750**
223004 Guard and Security services	60,000	0	0	**60,000**	61,800	0	0	**61,800**
223901 Rent – (Produced Assets) to other govt.	30,000	0	0	**30,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	400,177	0	0	**400,177**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	45,000	0	0	**45,000**
225001 Consultancy Services- Short term	40,000	0	0	**40,000**	20,000	0	0	**20,000**
226001 Insurances	48,080	0	0	**48,080**	24,040	0	0	**24,040**
227001 Travel inland	560,000	0	0	**560,000**	516,250	0	0	**516,250**
227002 Travel abroad	34,830	0	0	**34,830**	75,000	0	0	**75,000**
227004 Fuel, Lubricants and Oils	240,000	0	0	**240,000**	200,000	0	0	**200,000**
228001 Maintenance - Civil	121,151	0	0	**121,151**	33,088	0	0	**33,088**
228004 Maintenance – Other	31,532	0	0	**31,532**	60,000	0	0	**60,000**

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Project 0382 Support for NARO

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 015104:	***3,065,770***	***0***	***0***	***3,065,770***	***2,483,078***	***0***	***0***	***2,483,078***
Output:015105 Generation of technologies for priority commodities								
224006 Agricultural Supplies	1,300,000	0	0	**1,300,000**	1,006,220	0	0	**1,006,220**
227001 Travel inland	600,000	0	0	**600,000**	565,197	0	0	**565,197**
Total Cost of Output 015105:	***1,900,000***	***0***	***0***	***1,900,000***	***1,571,417***	***0***	***0***	***1,571,417***
Total Cost of Outputs Provided	**7,785,494**	**0**	**0**	**7,785,494**	**6,346,583**	**0**	**0**	**6,346,583**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisa	1,250,000	0	0	**1,250,000**	1,155,000	0	0	**1,155,000**
ıtributions to International Organisations (Current)	*0*	*0*		***0***	*1,155,000*	*0*	*0*	***1,155,000***
264101 Contributions to Autonomous Institutio	95,000	0	0	**95,000**	95,000	0	0	**95,000**
o/w Contributions to Autonomous Institutions	*0*	*0*		***0***	*95,000*	*0*	*0*	***95,000***
Total Cost of Output 015151:	***1,345,000***	***0***	***0***	***1,345,000***	***1,250,000***	***0***	***0***	***1,250,000***
Total Cost of Outputs Funded	**1,345,000**	**0**	**0**	**1,345,000**	**1,250,000**	**0**	**0**	**1,250,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	1,500,000	0	0	**1,500,000**
Total Cost of Output 015172:	***0***	***0***		***0***	***1,500,000***	***0***	***0***	***1,500,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	33,911	0	0	**33,911**
Total Cost of Output 015176:	***0***	***0***		***0***	***33,911***	***0***	***0***	***33,911***
Total Cost of Capital Purchases	**0**	**0**		**0**	**1,533,911**	**0**	**0**	**1,533,911**
Total Project 0382	**9,130,494**	**0**	**0**	**9,130,494**	**9,130,494**	**0**	**0**	**9,130,494**
Total Excluding Taxes,Arrears and AIA	*9,130,494*	*0*	*0*	***9,130,494***	*9,130,494*	*0*	*0*	***9,130,494***

Project 1138 EAAPP

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221002 Workshops and Seminars	0	450,000	0	**450,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	800,000	0	**800,000**	0	0	0	**0**
224006 Agricultural Supplies	0	1,230,000	0	**1,230,000**	0	0	0	**0**
227001 Travel inland	0	500,000	0	**500,000**	0	0	0	**0**
Total Cost of Output 015101:	***0***	***2,980,000***	***0***	***2,980,000***	***0***	***0***		***0***
Output:015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	300,000	0	**300,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	62,000	0	**62,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	59,000	0	**59,000**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***721,000***	***0***	***721,000***	***0***	***0***		***0***
Output:015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	0	120,000	0	**120,000**	0	0	0	**0**
221002 Workshops and Seminars	0	750,000	0	**750,000**	0	0	0	**0**
221003 Staff Training	0	1,000,000	0	**1,000,000**	0	0	0	**0**
221006 Commissions and related charges	0	170,000	0	**170,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	185,000	0	**185,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	1,396,000	0	**1,396,000**	0	0	0	**0**
226001 Insurances	0	120,000	0	**120,000**	0	0	0	**0**
227001 Travel inland	0	1,360,000	0	**1,360,000**	0	0	0	**0**
227002 Travel abroad	0	950,000	0	**950,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	800,000	0	**800,000**	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

Project 1138 EAAPP

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228002 Maintenance - Vehicles	0	400,000	0	**400,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	60,000	0	**60,000**	0	0	0	**0**
Total Cost of Output 015104:	***0***	***7,311,000***	***0***	***7,311,000***	***0***	***0***		***0***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	2,968,000	0	**2,968,000**	0	0	0	**0**
Total Cost of Output 015105:	***0***	***2,968,000***	***0***	***2,968,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**13,980,000**	**0**	**13,980,000**	**0**	**0**		**0**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisa	0	520,000	0	**520,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	7,000,000	0	**7,000,000**	0	0	0	**0**
Total Cost of Output 015151:	***0***	***7,520,000***	***0***	***7,520,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**7,520,000**	**0**	**7,520,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	12,000,000	0	**12,000,000**	0	0	0	**0**
Total Cost of Output 015172:	***0***	***12,000,000***	***0***	***12,000,000***	***0***	***0***		***0***
Output:015176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	300,000	0	**300,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	66,976	0	0	**66,976**	0	0	0	**0**
Total Cost of Output 015176:	***66,976***	***300,000***	***0***	***366,976***	***0***	***0***		***0***
Output:015177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	1,200,000	0	**1,200,000**	0	0	0	**0**
Total Cost of Output 015177:	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**66,976**	**13,500,000**	**0**	**13,566,976**	**0**	**0**		**0**
Total Project 1138	**66,976**	**35,000,000**	**0**	**35,066,976**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*0*	*35,000,000*	*0*	***35,000,000***	*0*	*0*	*0*	***0***

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,430,000	0	**1,430,000**	0	900,000	0	**900,000**
221003 Staff Training	0	800,000	0	**800,000**	0	800,000	0	**800,000**
224001 Medical and Agricultural supplies	0	4,000,000	0	**4,000,000**	0	3,776,882	0	**3,776,882**
227001 Travel inland	0	1,162,900	0	**1,162,900**	0	760,000	0	**760,000**
Total Cost of Output 015101:	***0***	***7,392,900***	***0***	***7,392,900***	***0***	***6,236,882***	***0***	***6,236,882***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	1,000,000	0	**1,000,000**	0	570,000	0	**570,000**
221002 Workshops and Seminars	0	4,300,000	0	**4,300,000**	0	744,000	0	**744,000**
221005 Hire of Venue (chairs, projector, etc)	0	450,000	0	**450,000**	0	110,000	0	**110,000**
221006 Commissions and related charges	0	0	0	**0**	0	800,000	0	**800,000**
221007 Books, Periodicals & Newspapers	0	586,234	0	**586,234**	0	312,000	0	**312,000**
221008 Computer supplies and Information Te	0	200,000	0	**200,000**	0	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	0	1,000,000	0	**1,000,000**	0	552,000	0	**552,000**
224001 Medical and Agricultural supplies	0	1,500,000	0	**1,500,000**	0	1,326,000	0	**1,326,000**
224006 Agricultural Supplies	0	2,000,000	0	**2,000,000**	0	2,000,000	0	**2,000,000**
Total Cost of Output 015102:	***0***	***11,036,234***	***0***	***11,036,234***	***0***	***6,514,000***	***0***	***6,514,000***
Output:015104 Agricultural research capacity strengthened								
221002 Workshops and Seminars	0	800,000	0	**800,000**	0	992,000	0	**992,000**
221003 Staff Training	0	2,000,000	0	**2,000,000**	0	1,600,000	0	**1,600,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221004 Recruitment Expenses	0	160,000	0	**160,000**	0	80,000	0	**80,000**
221006 Commissions and related charges	0	1,200,000	0	**1,200,000**	0	1,200,000	0	**1,200,000**
221008 Computer supplies and Information Te	0	300,000	0	**300,000**	0	250,000	0	**250,000**
221009 Welfare and Entertainment	0	300,000	0	**300,000**	0	280,000	0	**280,000**
221012 Small Office Equipment	0	300,000	0	**300,000**	0	156,000	0	**156,000**
221016 IFMS Recurrent costs	0	770,000	0	**770,000**	0	640,000	0	**640,000**
222001 Telecommunications	0	80,000	0	**80,000**	0	64,000	0	**64,000**
222002 Postage and Courier	0	30,000	0	**30,000**	0	15,000	0	**15,000**
223004 Guard and Security services	0	600,000	0	**600,000**	0	360,000	0	**360,000**
223005 Electricity	0	800,000	0	**800,000**	0	396,000	0	**396,000**
224004 Cleaning and Sanitation	0	730,000	0	**730,000**	0	400,000	0	**400,000**
225001 Consultancy Services- Short term	0	4,000,000	0	**4,000,000**	0	1,372,000	0	**1,372,000**
226001 Insurances	0	160,000	0	**160,000**	0	80,000	0	**80,000**
227001 Travel inland	0	2,500,000	0	**2,500,000**	0	946,000	0	**946,000**
227002 Travel abroad	0	300,000	0	**300,000**	0	250,000	0	**250,000**
227004 Fuel, Lubricants and Oils	0	1,500,000	0	**1,500,000**	0	960,000	0	**960,000**
228001 Maintenance - Civil	0	800,000	0	**800,000**	0	588,000	0	**588,000**
228002 Maintenance - Vehicles	0	600,000	0	**600,000**	0	334,000	0	**334,000**
228003 Maintenance – Machinery, Equipment	0	600,000	0	**600,000**	0	360,000	0	**360,000**
228004 Maintenance – Other	0	200,000	0	**200,000**	0	100,108	0	**100,108**
Total Cost of Output 015104:	***0***	***18,730,000***	***0***	***18,730,000***	***0***	***11,423,108***	***0***	***11,423,108***
Output:015105 Generation of technologies for priority commodities								
224001 Medical and Agricultural supplies	0	7,000,000	0	**7,000,000**	0	7,251,760	0	**7,251,760**
227001 Travel inland	0	2,000,000	0	**2,000,000**	0	990,000	0	**990,000**
Total Cost of Output 015105:	***0***	***9,000,000***	***0***	***9,000,000***	***0***	***8,241,760***	***0***	***8,241,760***
Total Cost of Outputs Provided	**0**	**46,159,134**	**0**	**46,159,134**	**0**	**32,415,750**	**0**	**32,415,750**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisa	0	5,000	0	**5,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	150,000	0	**150,000**	0	38,000	0	**38,000**
o/w Contributions to Autonomous Institutions	*0*	*0*		***0***	*0*	*38,000*	*0*	***38,000***
Total Cost of Output 015151:	***0***	***155,000***	***0***	***155,000***	***0***	***38,000***	***0***	***38,000***
Total Cost of Outputs Funded	**0**	**155,000**	**0**	**155,000**	**0**	**38,000**	**0**	**38,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	10,000,000	0	**10,000,000**	0	10,500,000	0	**10,500,000**
231002 Residential buildings (Depreciation)	0	3,000,000	0	**3,000,000**	0	0	0	**0**
Total Cost of Output 015172:	***0***	***13,000,000***	***0***	***13,000,000***	***0***	***10,500,000***	***0***	***10,500,000***
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	5,500,000	0	**5,500,000**	0	700,000	0	**700,000**
312204 Taxes on Machinery, Furniture & Vehi	1,020,411	0	0	**1,020,411**	0	0	0	**0**
Total Cost of Output 015175:	***1,020,411***	***5,500,000***	***0***	***6,520,411***	***0***	***700,000***	***0***	***700,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	900,000	0	**900,000**	0	1,800,000	0	**1,800,000**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 015176:	***100,000***	***900,000***	***0***	***1,000,000***	***0***	***1,800,000***	***0***	***1,800,000***
Output:015177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	8,952,648	0	**8,952,648**	0	8,410,000	0	**8,410,000**
312204 Taxes on Machinery, Furniture & Vehi	1,660,978	0	0	**1,660,978**	0	0	0	**0**
Total Cost of Output 015177:	***1,660,978***	***8,952,648***	***0***	***10,613,626***	***0***	***8,410,000***	***0***	***8,410,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	1,000,000	0	**1,000,000**	0	500,000	0	**500,000**
Total Cost of Output 015178:	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***500,000***	***0***	***500,000***
Total Cost of Capital Purchases	**2,781,389**	**29,352,648**	**0**	**32,134,037**	**0**	**21,910,000**	**0**	**21,910,000**
Total Project 1139	**2,781,389**	**75,666,782**	**0**	**78,448,171**	**0**	**54,363,750**	**0**	**54,363,750**
Total Excluding Taxes,Arrears and AIA	*0*	*75,666,782*	*0*	***75,666,782***	*0*	*54,363,750*	*0*	***54,363,750***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**39,716,104**	**110,666,782**	**7,089,022**	**157,471,908**	**37,610,778**	**54,363,75**	**7,008,882**	**98,983,410**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*110,666,782*	*0*	***147,534,521***	*36,867,739*	*54,363,75*	*0*	***91,231,489***
Grand Total Vote 142	**39,716,104**	**110,666,782**	**7,089,022**	**157,471,908**	**37,610,778**	**54,363,75**	**7,008,882**	**98,983,410**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*110,666,782*	*0*	***147,534,521***	*36,867,739*	*54,363,75*	*0*	***91,231,489***

******where AIA is Appropriation in Aid***

Vote:142 National Agricultural Research Organisation

Table V4: External Project Financing to Vote

Million Uganda Shillings	2014/15 Approved Budget	2015/16 Approved Estimates
	Total	**Total**
1138 EAAPP		
410 International Development Association (IDA)	35,000.00	0.00
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	66,750.10	47,000.00
411 International Fund for Agriculture and D	7,416.68	0.00
424 Global Environment Facility	1,500.00	7,363.75
Total External Project Financing For Vote 142	**110,666.78**	**54,363.75**

Vote:143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	684,368	481,088	0	**1,165,456**	684,368	481,088	0	**1,165,456**
02 Macro economic statistics	1,030,122	1,766,272	0	**2,796,394**	1,030,122	6,406,772	0	**7,436,894**
03 Business and Industry Statistics	675,288	835,993	0	**1,511,281**	675,288	3,093,493	0	**3,768,781**
04 Statistical Coordination Services	495,875	938,097	0	**1,433,972**	495,875	938,097	0	**1,433,972**
05 District Statistics and Capacity Building	611,930	845,608	0	**1,457,538**	611,930	1,295,608	0	**1,907,538**
06 Information Technology Services	688,101	983,500	0	**1,671,600**	688,101	983,500	0	**1,671,600**
07 Administrative Services	2,065,450	2,501,902	0	**4,567,352**	2,065,450	2,501,902	0	**4,567,352**
08 Communication and Public Relations	382,139	153,013	0	**535,152**	382,139	153,013	0	**535,152**
09 Financial Services	427,148	1,695,606	0	**2,122,754**	427,148	1,695,606	0	**2,122,754**
10 Internal Audit Services	243,140	354,216	0	**597,356**	243,140	354,216	0	**597,356**
11 Social Economic Surveys	662,700	1,172,129	0	**1,834,828**	662,700	1,172,129	0	**1,834,828**
12 Agriculture and Environmental Statistics	340,542	490,295	0	**830,837**	340,542	4,075,295	0	**4,415,837**
13 Geo - Information Services	322,712	161,271	0	**483,983**	322,712	161,271	0	**483,983**
Total Recurrent Budget Estimates for Vote Function:	**8,629,514**	**12,378,990**	**0**	**21,008,504**	**8,629,514**	**23,311,990**	**0**	**31,941,504**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0045 Support to UBOS	0	0		**0**	15,416,957	0	0	**15,416,957**
1213 Population and Housing Census 2012	90,547,957	0	0	**90,547,957**	18,185,000	0	0	**18,185,000**
Total Development Budget Estimates for Vote Function:	**90,547,957**	**0**	**0**	**90,547,957**	**33,601,957**	**0**	**0**	**33,601,957**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1455	**111,556,461**	**0**	**0**	**111,556,461**	**65,543,461**	**0**	**0**	**65,543,461**
Total Excluding Taxes, Arrears and AIA	*111,556,461*	*0*	*0*	***111,556,461***	*65,118,461*	*0*	*0*	***65,118,461***
Total Vote 143	**111,556,461**	**0**	**0**	**111,556,461**	**65,543,461**	**0**	**0**	**65,543,461**
Total Excluding Taxes, Arrears and AIA	*111,556,461*	*0*	*0*	***111,556,461***	*65,118,461*	*0*	*0*	***65,118,461***

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***111,556,461***	***0***	***0***	***111,556,461***	***54,626,504***	***0***	***0***	***54,626,504***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,853,014	0	0	**10,853,014**	10,829,514	0	0	**10,829,514**
211103 Allowances	904,372	0	0	**904,372**	921,540	0	0	**921,540**
212101 Social Security Contributions	1,132,878	0	0	**1,132,878**	1,014,142	0	0	**1,014,142**
212201 Social Security Contributions	0	0		**0**	68,810	0	0	**68,810**
213001 Medical expenses (To employees)	261,488	0	0	**261,488**	847,026	0	0	**847,026**
221001 Advertising and Public Relations	6,372,478	0	0	**6,372,478**	762,741	0	0	**762,741**
221002 Workshops and Seminars	31,462,852	0	0	**31,462,852**	4,977,472	0	0	**4,977,472**
221003 Staff Training	653,668	0	0	**653,668**	687,629	0	0	**687,629**
221005 Hire of Venue (chairs, projector, etc)	22,000	0	0	**22,000**	7,860	0	0	**7,860**
221007 Books, Periodicals & Newspapers	48,604	0	0	**48,604**	36,704	0	0	**36,704**
221008 Computer supplies and Information Technology (IT)	2,336,115	0	0	**2,336,115**	689,204	0	0	**689,204**
221009 Welfare and Entertainment	79,500	0	0	**79,500**	531,744	0	0	**531,744**
221011 Printing, Stationery, Photocopying and Binding	2,705,135	0	0	**2,705,135**	2,253,768	0	0	**2,253,768**
221012 Small Office Equipment	32,100	0	0	**32,100**	157,445	0	0	**157,445**
221016 IFMS Recurrent costs	108,000	0	0	**108,000**	180,000	0	0	**180,000**
221017 Subscriptions	15,150	0	0	**15,150**	7,840	0	0	**7,840**
222001 Telecommunications	280,069	0	0	**280,069**	538,489	0	0	**538,489**
222002 Postage and Courier	8,000	0	0	**8,000**	8,000	0	0	**8,000**
223001 Property Expenses	18,000	0	0	**18,000**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	2,500,000	0	0	**2,500,000**
223004 Guard and Security services	173,760	0	0	**173,760**	523,760	0	0	**523,760**
223005 Electricity	450,000	0	0	**450,000**	1,060,000	0	0	**1,060,000**
223006 Water	80,000	0	0	**80,000**	120,000	0	0	**120,000**
225001 Consultancy Services- Short term	24,133	0	0	**24,133**	154,148	0	0	**154,148**
226001 Insurances	66,475	0	0	**66,475**	297,848	0	0	**297,848**
226002 Licenses	206,000	0	0	**206,000**	65,000	0	0	**65,000**
227001 Travel inland	51,580,655	0	0	**51,580,655**	22,044,370	0	0	**22,044,370**
227002 Travel abroad	514,418	0	0	**514,418**	305,148	0	0	**305,148**
227004 Fuel, Lubricants and Oils	591,317	0	0	**591,317**	1,643,260	0	0	**1,643,260**
228001 Maintenance - Civil	57,000	0	0	**57,000**	315,000	0	0	**315,000**
228002 Maintenance - Vehicles	290,300	0	0	**290,300**	906,241	0	0	**906,241**
228003 Maintenance – Machinery, Equipment & Furniture	228,980	0	0	**228,980**	171,800	0	0	**171,800**
Investment (Capital Purchases)	***0***	***0***		***0***	***10,916,957***	***0***	***0***	***10,916,957***
231001 Non Residential buildings (Depreciation)	0	0		**0**	5,738,398	0	0	**5,738,398**
231004 Transport equipment	0	0		**0**	1,771,559	0	0	**1,771,559**
231005 Machinery and equipment	0	0		**0**	2,400,000	0	0	**2,400,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	92,000	0	0	**92,000**
231007 Other Fixed Assets (Depreciation)	0	0		**0**	490,000	0	0	**490,000**
312204 Taxes on Machinery, Furniture & Vehicles	0	0		**0**	425,000	0	0	**425,000**
Grand Total Vote 143	**111,556,461**	**0**	**0**	**111,556,461**	**65,543,461**	**0**	**0**	**65,543,461**
Total Excluding Taxes, Arrears and AIA	*111,556,461*	*0*	*0*	***111,556,461***	*65,118,461*	*0*	*0*	***65,118,461***

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	2014/15 Approved Budget				2015/16 Draft 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	684,368	0	0	**684,368**	684,368	0	0	**684,368**
211103 Allowances	0	0	0	**0**	0	239,267	0	**239,267**
212101 Social Security Contributions	0	86,432	0	**86,432**	0	68,438	0	**68,438**
221001 Advertising and Public Relations	0	7,097	0	**7,097**	0	0	0	**0**
221002 Workshops and Seminars	0	26,358	0	**26,358**	0	68,368	0	**68,368**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	4,300	0	**4,300**
221011 Printing, Stationery, Photocopying and	0	49,625	0	**49,625**	0	62,716	0	**62,716**
227001 Travel inland	0	281,576	0	**281,576**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	38,000	0	**38,000**
Total Cost of Output 145502:	***684,368***	***481,088***	***0***	***1,165,456***	***684,368***	***481,088***	***0***	***1,165,456***
Total Cost of Outputs Provided	**684,368**	**481,088**	**0**	**1,165,456**	**684,368**	**481,088**	**0**	**1,165,456**
Total Programme 01	**684,368**	**481,088**	**0**	**1,165,456**	**684,368**	**481,088**	**0**	**1,165,456**
Total Excluding Arrears and AIA	*684,368*	*481,088*	*0*	***1,165,456***	*684,368*	*481,088*	*0*	***1,165,456***

Programme 02 Macro economic statistics

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,030,122	0	0	**1,030,122**	1,030,122	0	0	**1,030,122**
211103 Allowances	0	402,976	0	**402,976**	0	402,976	0	**402,976**
212101 Social Security Contributions	0	118,012	0	**118,012**	0	103,012	0	**103,012**
213001 Medical expenses (To employees)	0	31,200	0	**31,200**	0	31,200	0	**31,200**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	22,000	0	**22,000**
221002 Workshops and Seminars	0	85,144	0	**85,144**	0	82,950	0	**82,950**
221003 Staff Training	0	107,854	0	**107,854**	0	132,050	0	**132,050**
221008 Computer supplies and Information Te	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	73,720	0	**73,720**	0	66,250	0	**66,250**
227001 Travel inland	0	738,213	0	**738,213**	0	5,378,106	0	**5,378,106**
227002 Travel abroad	0	39,153	0	**39,153**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,227	0	**40,227**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	0	**80,000**
Total Cost of Output 145501:	***1,030,122***	***1,766,272***	***0***	***2,796,394***	***1,030,122***	***6,406,772***	***0***	***7,436,894***
Total Cost of Outputs Provided	**1,030,122**	**1,766,272**	**0**	**2,796,394**	**1,030,122**	**6,406,772**	**0**	**7,436,894**
Total Programme 02	**1,030,122**	**1,766,272**	**0**	**2,796,394**	**1,030,122**	**6,406,772**	**0**	**7,436,894**
Total Excluding Arrears and AIA	*1,030,122*	*1,766,272*	*0*	***2,796,394***	*1,030,122*	*6,406,772*	*0*	***7,436,894***

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	675,288	0	0	**675,288**	675,288	0	0	**675,288**
212101 Social Security Contributions	0	83,993	0	**83,993**	0	67,529	0	**67,529**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	69,646	0	**69,646**
221003 Staff Training	0	0	0	**0**	0	55,589	0	**55,589**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	40,000	0	**40,000**	0	26,150	0	**26,150**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,944	0	**1,944**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	78,000	0	**78,000**	0	16,965	0	**16,965**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	4,177	0	**4,177**
222001 Telecommunications	0	0	0	**0**	0	1,600	0	**1,600**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,015	0	**10,015**
226001 Insurances	0	0	0	**0**	0	700	0	**700**
227001 Travel inland	0	550,457	0	**550,457**	0	2,800,075	0	**2,800,075**
227002 Travel abroad	0	0	0	**0**	0	19,103	0	**19,103**
227004 Fuel, Lubricants and Oils	0	23,543	0	**23,543**	0	0	0	**0**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	20,000	0	**20,000**
Total Cost of Output 145503:	***675,288***	***835,993***	***0***	***1,511,281***	***675,288***	***3,093,493***	***0***	***3,768,781***
Total Cost of Outputs Provided	**675,288**	**835,993**	**0**	**1,511,281**	**675,288**	**3,093,493**	**0**	**3,768,781**
Total Programme 03	**675,288**	**835,993**	**0**	**1,511,281**	**675,288**	**3,093,493**	**0**	**3,768,781**
Total Excluding Arrears and AIA	*675,288*	*835,993*	*0*	***1,511,281***	*675,288*	*3,093,493*	*0*	***3,768,781***

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	495,875	0	0	**495,875**	495,875	0	0	**495,875**
211103 Allowances	0	252,622	0	**252,622**	0	31,000	0	**31,000**
212101 Social Security Contributions	0	64,587	0	**64,587**	0	49,587	0	**49,587**
221001 Advertising and Public Relations	0	183,410	0	**183,410**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	500,873	0	**500,873**
221003 Staff Training	0	48,100	0	**48,100**	0	76,250	0	**76,250**
221005 Hire of Venue (chairs, projector, etc)	0	22,000	0	**22,000**	0	3,560	0	**3,560**
221007 Books, Periodicals & Newspapers	0	7,000	0	**7,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	19,000	0	**19,000**	0	2,500	0	**2,500**
221011 Printing, Stationery, Photocopying and	0	29,400	0	**29,400**	0	30,000	0	**30,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,033	0	**1,033**
222001 Telecommunications	0	7,000	0	**7,000**	0	2,100	0	**2,100**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel inland	0	236,200	0	**236,200**	0	208,594	0	**208,594**
227002 Travel abroad	0	42,000	0	**42,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	22,778	0	**22,778**	0	1,700	0	**1,700**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	900	0	**900**
Total Cost of Output 145506:	***495,875***	***938,097***	***0***	***1,433,972***	***495,875***	***938,097***	***0***	***1,433,972***
Total Cost of Outputs Provided	**495,875**	**938,097**	**0**	**1,433,972**	**495,875**	**938,097**	**0**	**1,433,972**
Total Programme 04	**495,875**	**938,097**	**0**	**1,433,972**	**495,875**	**938,097**	**0**	**1,433,972**
Total Excluding Arrears and AIA	*495,875*	*938,097*	*0*	***1,433,972***	*495,875*	*938,097*	*0*	***1,433,972***

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145504 District Statistics and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	611,930	0	0	**611,930**	611,930	0	0	**611,930**
212101 Social Security Contributions	0	76,193	0	**76,193**	0	61,193	0	**61,193**
221001 Advertising and Public Relations	0	50,015	0	**50,015**	0	31,457	0	**31,457**
221002 Workshops and Seminars	0	120,023	0	**120,023**	0	60,000	0	**60,000**
221003 Staff Training	0	75,000	0	**75,000**	0	50,000	0	**50,000**
221008 Computer supplies and Information Te	0	52,200	0	**52,200**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,200	0	**3,200**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	93,000	0	**93,000**	0	57,430	0	**57,430**
227001 Travel inland	0	361,177	0	**361,177**	0	781,928	0	**781,928**
227002 Travel abroad	0	18,000	0	**18,000**	0	20,000	0	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	185,400	0	**185,400**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	0	**40,000**
Total Cost of Output 145504:	***611,930***	***845,608***	***0***	***1,457,538***	***611,930***	***1,295,608***	***0***	***1,907,538***
Total Cost of Outputs Provided	**611,930**	**845,608**	**0**	**1,457,538**	**611,930**	**1,295,608**	**0**	**1,907,538**
Total Programme 05	**611,930**	**845,608**	**0**	**1,457,538**	**611,930**	**1,295,608**	**0**	**1,907,538**
Total Excluding Arrears and AIA	*611,930*	*845,608*	*0*	***1,457,538***	*611,930*	*1,295,608*	*0*	***1,907,538***

Programme 06 Information Technology Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	688,101	0	0	**688,101**	688,101	0	0	**688,101**
212101 Social Security Contributions	0	69,000	0	**69,000**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	68,810	0	**68,810**
221003 Staff Training	0	77,510	0	**77,510**	0	75,614	0	**75,614**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	1,700	0	**1,700**
221008 Computer supplies and Information Te	0	540,009	0	**540,009**	0	559,590	0	**559,590**
221009 Welfare and Entertainment	0	1,200	0	**1,200**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	8,800	0	**8,800**	0	0	0	**0**
221017 Subscriptions	0	1,000	0	**1,000**	0	500	0	**500**
222001 Telecommunications	0	230,219	0	**230,219**	0	131,939	0	**131,939**
225001 Consultancy Services- Short term	0	0	0	**0**	0	90,000	0	**90,000**
227001 Travel inland	0	8,400	0	**8,400**	0	8,400	0	**8,400**
227002 Travel abroad	0	38,662	0	**38,662**	0	23,630	0	**23,630**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,316	0	**7,316**
228003 Maintenance – Machinery, Equipment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
Total Cost of Output 145505:	***688,101***	***983,500***	***0***	***1,671,600***	***688,101***	***983,500***	***0***	***1,671,600***
Total Cost of Outputs Provided	**688,101**	**983,500**	**0**	**1,671,600**	**688,101**	**983,500**	**0**	**1,671,600**
Total Programme 06	**688,101**	**983,500**	**0**	**1,671,600**	**688,101**	**983,500**	**0**	**1,671,600**
Total Excluding Arrears and AIA	*688,101*	*983,500*	*0*	***1,671,600***	*688,101*	*983,500*	*0*	***1,671,600***

Programme 07 Administrative Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,065,450	0	0	**2,065,450**	2,065,450	0	0	**2,065,450**
211103 Allowances	0	94,453	0	**94,453**	0	93,976	0	**93,976**
212101 Social Security Contributions	0	151,857	0	**151,857**	0	206,545	0	**206,545**
213001 Medical expenses (To employees)	0	220,288	0	**220,288**	0	378,176	0	**378,176**
221001 Advertising and Public Relations	0	17,600	0	**17,600**	0	14,532	0	**14,532**
221002 Workshops and Seminars	0	13,100	0	**13,100**	0	20,000	0	**20,000**
221003 Staff Training	0	41,000	0	**41,000**	0	41,000	0	**41,000**
221007 Books, Periodicals & Newspapers	0	35,904	0	**35,904**	0	35,004	0	**35,004**
221009 Welfare and Entertainment	0	55,500	0	**55,500**	0	67,600	0	**67,600**
221011 Printing, Stationery, Photocopying and	0	70,000	0	**70,000**	0	0	0	**0**
221012 Small Office Equipment	0	12,100	0	**12,100**	0	12,200	0	**12,200**
221017 Subscriptions	0	6,160	0	**6,160**	0	5,340	0	**5,340**
222001 Telecommunications	0	38,000	0	**38,000**	0	38,000	0	**38,000**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	0	**8,000**
223001 Property Expenses	0	18,000	0	**18,000**	0	0	0	**0**
223004 Guard and Security services	0	173,760	0	**173,760**	0	173,760	0	**173,760**
223005 Electricity	0	450,000	0	**450,000**	0	450,000	0	**450,000**
223006 Water	0	80,000	0	**80,000**	0	40,000	0	**40,000**
226001 Insurances	0	16,475	0	**16,475**	0	67,148	0	**67,148**
227001 Travel inland	0	95,170	0	**95,170**	0	0	0	**0**
227002 Travel abroad	0	99,774	0	**99,774**	0	64,400	0	**64,400**
227004 Fuel, Lubricants and Oils	0	429,100	0	**429,100**	0	230,100	0	**230,100**
228001 Maintenance - Civil	0	57,000	0	**57,000**	0	129,600	0	**129,600**
228002 Maintenance - Vehicles	0	107,680	0	**107,680**	0	264,721	0	**264,721**
228003 Maintenance – Machinery, Equipment	0	210,980	0	**210,980**	0	161,800	0	**161,800**
Total Cost of Output 145506:	***2,065,450***	***2,501,902***	***0***	***4,567,352***	***2,065,450***	***2,501,902***	***0***	***4,567,352***
Total Cost of Outputs Provided	**2,065,450**	**2,501,902**	**0**	**4,567,352**	**2,065,450**	**2,501,902**	**0**	**4,567,352**
Total Programme 07	**2,065,450**	**2,501,902**	**0**	**4,567,352**	**2,065,450**	**2,501,902**	**0**	**4,567,352**
Total Excluding Arrears and AIA	*2,065,450*	*2,501,902*	*0*	***4,567,352***	*2,065,450*	*2,501,902*	*0*	***4,567,352***

Programme 08 Communication and Public Relations

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	382,139	0	0	**382,139**	382,139	0	0	**382,139**
212101 Social Security Contributions	0	38,213	0	**38,213**	0	38,214	0	**38,214**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	54,799	0	**54,799**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221003 Staff Training	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221009 Welfare and Entertainment	0	1,800	0	**1,800**	0	0	0	**0**
227001 Travel inland	0	33,000	0	**33,000**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 145506:	***382,139***	***153,013***	***0***	***535,152***	***382,139***	***153,013***	***0***	***535,152***
Total Cost of Outputs Provided	**382,139**	**153,013**	**0**	**535,152**	**382,139**	**153,013**	**0**	**535,152**
Total Programme 08	**382,139**	**153,013**	**0**	**535,152**	**382,139**	**153,013**	**0**	**535,152**
Total Excluding Arrears and AIA	*382,139*	*153,013*	*0*	***535,152***	*382,139*	*153,013*	*0*	***535,152***

Programme 09 Financial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	427,148	0	0	**427,148**	427,148	0	0	**427,148**
211103 Allowances	0	154,321	0	**154,321**	0	154,321	0	**154,321**
212101 Social Security Contributions	0	43,000	0	**43,000**	0	42,715	0	**42,715**
221002 Workshops and Seminars	0	372,180	0	**372,180**	0	357,635	0	**357,635**
221003 Staff Training	0	166,704	0	**166,704**	0	113,100	0	**113,100**
221008 Computer supplies and Information Te	0	0	0	**0**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	80,600	0	**80,600**	0	80,600	0	**80,600**
221016 IFMS Recurrent costs	0	108,000	0	**108,000**	0	180,000	0	**180,000**
221017 Subscriptions	0	5,990	0	**5,990**	0	0	0	**0**
225001 Consultancy Services- Short term	0	20,800	0	**20,800**	0	20,800	0	**20,800**
226002 Licenses	0	206,000	0	**206,000**	0	65,000	0	**65,000**
227001 Travel inland	0	368,011	0	**368,011**	0	530,155	0	**530,155**
227002 Travel abroad	0	170,000	0	**170,000**	0	40,000	0	**40,000**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 09 Financial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	71,280	0	**71,280**
Total Cost of Output 145506:	***427,148***	***1,695,606***	***0***	***2,122,754***	***427,148***	***1,695,606***	***0***	***2,122,754***
Total Cost of Outputs Provided	**427,148**	**1,695,606**	**0**	**2,122,754**	**427,148**	**1,695,606**	**0**	**2,122,754**
Total Programme 09	**427,148**	**1,695,606**	**0**	**2,122,754**	**427,148**	**1,695,606**	**0**	**2,122,754**
Total Excluding Arrears and AIA	*427,148*	*1,695,606*	*0*	***2,122,754***	*427,148*	*1,695,606*	*0*	***2,122,754***

Programme 10 Internal Audit Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	243,140	0	0	**243,140**	243,140	0	0	**243,140**
212101 Social Security Contributions	0	25,914	0	**25,914**	0	24,314	0	**24,314**
221003 Staff Training	0	26,000	0	**26,000**	0	32,526	0	**32,526**
227001 Travel inland	0	275,572	0	**275,572**	0	277,350	0	**277,350**
227002 Travel abroad	0	26,730	0	**26,730**	0	20,026	0	**20,026**
Total Cost of Output 145506:	***243,140***	***354,216***	***0***	***597,356***	***243,140***	***354,216***	***0***	***597,356***
Total Cost of Outputs Provided	**243,140**	**354,216**	**0**	**597,356**	**243,140**	**354,216**	**0**	**597,356**
Total Programme 10	**243,140**	**354,216**	**0**	**597,356**	**243,140**	**354,216**	**0**	**597,356**
Total Excluding Arrears and AIA	*243,140*	*354,216*	*0*	***597,356***	*243,140*	*354,216*	*0*	***597,356***

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	662,700	0	0	**662,700**	662,700	0	0	**662,700**
212101 Social Security Contributions	0	67,000	0	**67,000**	0	66,270	0	**66,270**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	4,333	0	**4,333**	0	4,333	0	**4,333**
221002 Workshops and Seminars	0	163,000	0	**163,000**	0	163,000	0	**163,000**
221003 Staff Training	0	86,500	0	**86,500**	0	86,500	0	**86,500**
221008 Computer supplies and Information Te	0	4,155	0	**4,155**	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	54,550	0	**54,550**	0	54,540	0	**54,540**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	4,850	0	**4,850**	0	4,850	0	**4,850**
225001 Consultancy Services- Short term	0	3,333	0	**3,333**	0	3,333	0	**3,333**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	0	**50,000**
227001 Travel inland	0	564,642	0	**564,642**	0	564,642	0	**564,642**
227002 Travel abroad	0	25,250	0	**25,250**	0	25,250	0	**25,250**
227004 Fuel, Lubricants and Oils	0	45,896	0	**45,896**	0	46,636	0	**46,636**
228002 Maintenance - Vehicles	0	83,620	0	**83,620**	0	83,620	0	**83,620**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 145502:	***662,700***	***1,172,129***	***0***	***1,834,828***	***662,700***	***1,172,129***	***0***	***1,834,828***
Total Cost of Outputs Provided	**662,700**	**1,172,129**	**0**	**1,834,828**	**662,700**	**1,172,129**	**0**	**1,834,828**
Total Programme 11	**662,700**	**1,172,129**	**0**	**1,834,828**	**662,700**	**1,172,129**	**0**	**1,834,828**
Total Excluding Arrears and AIA	*662,700*	*1,172,129*	*0*	***1,834,828***	*662,700*	*1,172,129*	*0*	***1,834,828***

Programme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145503 Industrial and Agricultural indicators								

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	340,542	0	0	**340,542**	340,542	0	0	**340,542**
212101 Social Security Contributions	0	54,055	0	**54,055**	0	34,054	0	**34,054**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	34,240	0	**34,240**	0	34,000	0	**34,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	20,800	0	**20,800**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,467	0	**1,467**
221012 Small Office Equipment	0	0	0	**0**	0	870	0	**870**
227001 Travel inland	0	392,000	0	**392,000**	0	3,935,364	0	**3,935,364**
227002 Travel abroad	0	0	0	**0**	0	32,739	0	**32,739**
228002 Maintenance - Vehicles	0	0	0	**0**	0	16,000	0	**16,000**
Total Cost of Output 145503:	***340,542***	***490,295***	***0***	***830,837***	***340,542***	***4,075,295***	***0***	***4,415,837***
Total Cost of Outputs Provided	**340,542**	**490,295**	**0**	**830,837**	**340,542**	**4,075,295**	**0**	**4,415,837**
Total Programme 12	**340,542**	**490,295**	**0**	**830,837**	**340,542**	**4,075,295**	**0**	**4,415,837**
Total Excluding Arrears and AIA	*340,542*	*490,295*	*0*	***830,837***	*340,542*	*4,075,295*	*0*	***4,415,837***

Programme 13 Geo - Information Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	322,712	0	0	**322,712**	322,712	0	0	**322,712**
212101 Social Security Contributions	0	32,271	0	**32,271**	0	32,271	0	**32,271**
213001 Medical expenses (To employees)	0	0	0	**0**	0	1,650	0	**1,650**
221001 Advertising and Public Relations	0	14,950	0	**14,950**	0	15,620	0	**15,620**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	6,000	0	**6,000**
221008 Computer supplies and Information Te	0	34,100	0	**34,100**	0	23,009	0	**23,009**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	11,800	0	**11,800**
221012 Small Office Equipment	0	0	0	**0**	0	1,165	0	**1,165**
227001 Travel inland	0	13,501	0	**13,501**	0	69,756	0	**69,756**
227002 Travel abroad	0	54,849	0	**54,849**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 145502:	***322,712***	***161,271***	***0***	***483,983***	***322,712***	***161,271***	***0***	***483,983***
Total Cost of Outputs Provided	**322,712**	**161,271**	**0**	**483,983**	**322,712**	**161,271**	**0**	**483,983**
Total Programme 13	**322,712**	**161,271**	**0**	**483,983**	**322,712**	**161,271**	**0**	**483,983**
Total Excluding Arrears and AIA	*322,712*	*161,271*	*0*	***483,983***	*322,712*	*161,271*	*0*	***483,983***

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
227001 Travel inland	0	0	0	**0**	4,500,000	0	0	**4,500,000**
Total Cost of Output 145502:	***0***	***0***		***0***	***4,500,000***	***0***	***0***	***4,500,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**4,500,000**	**0**	**0**	**4,500,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145572 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	5,738,398	0	0	**5,738,398**
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	490,000	0	0	**490,000**
Total Cost of Output 145572:	***0***	***0***		***0***	***6,228,398***	***0***	***0***	***6,228,398***
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	0	**0**	1,771,559	0	0	**1,771,559**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	425,000	0	0	**425,000**

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Project 0045 Support to UBOS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 145575:	***0***	***0***		***0***	***2,196,559***	***0***	***0***	***2,196,559***
Output:145576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	**0**	2,400,000	0	0	**2,400,000**
Total Cost of Output 145576:	***0***	***0***		***0***	***2,400,000***	***0***	***0***	***2,400,000***
Output:145578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	92,000	0	0	**92,000**
Total Cost of Output 145578:	***0***	***0***		***0***	***92,000***	***0***	***0***	***92,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**10,916,957**	**0**	**0**	**10,916,957**
Total Project 0045	**0**	**0**		**0**	**15,416,957**	**0**	**0**	**15,416,957**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*14,991,957*	*0*	*0*	***14,991,957***

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	2,223,500	0	0	**2,223,500**	2,200,000	0	0	**2,200,000**
212101 Social Security Contributions	222,350	0	0	**222,350**	220,000	0	0	**220,000**
213001 Medical expenses (To employees)	0	0	0	**0**	426,000	0	0	**426,000**
221001 Advertising and Public Relations	6,003,072	0	0	**6,003,072**	620,000	0	0	**620,000**
221002 Workshops and Seminars	30,632,607	0	0	**30,632,607**	3,600,000	0	0	**3,600,000**
221008 Computer supplies and Information Te	1,638,651	0	0	**1,638,651**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	430,000	0	0	**430,000**
221011 Printing, Stationery, Photocopying and	2,165,040	0	0	**2,165,040**	1,872,000	0	0	**1,872,000**
221012 Small Office Equipment	0	0	0	**0**	138,000	0	0	**138,000**
222001 Telecommunications	0	0	0	**0**	360,000	0	0	**360,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	2,500,000	0	0	**2,500,000**
223004 Guard and Security services	0	0	0	**0**	350,000	0	0	**350,000**
223005 Electricity	0	0	0	**0**	610,000	0	0	**610,000**
223006 Water	0	0	0	**0**	80,000	0	0	**80,000**
226001 Insurances	0	0	0	**0**	180,000	0	0	**180,000**
227001 Travel inland	47,662,737	0	0	**47,662,737**	2,990,000	0	0	**2,990,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	1,208,000	0	0	**1,208,000**
228002 Maintenance - Vehicles	0	0	0	**0**	401,000	0	0	**401,000**
Total Cost of Output 145502:	***90,547,957***	***0***	***0***	***90,547,957***	***18,185,000***	***0***	***0***	***18,185,000***
Total Cost of Outputs Provided	**90,547,957**	**0**	**0**	**90,547,957**	**18,185,000**	**0**	**0**	**18,185,000**
Total Project 1213	**90,547,957**	**0**	**0**	**90,547,957**	**18,185,000**	**0**	**0**	**18,185,000**
Total Excluding Taxes,Arrears and AIA	*90,547,957*	*0*	*0*	***90,547,957***	*18,185,000*	*0*	*0*	***18,185,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 55	**111,556,461**	**0**	**0**	**111,556,461**	**65,543,461**		**0**	**65,543,461**
Total Excluding Taxes, Arrears and AIA	*111,556,461*	*0*	*0*	***111,556,461***	*65,118,461*		*0*	***65,118,461***
Grand Total Vote 143	**111,556,461**	**0**	**0**	**111,556,461**	**65,543,461**		**0**	**65,543,461**
Total Excluding Taxes, Arrears and AIA	*111,556,461*	*0*	*0*	***111,556,461***	*65,118,461*		*0*	***65,118,461***

******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		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1256 Police Services							
Recurrent Budget Estimates		Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01	Command and Control	4,817,745	11,832,991	**16,650,736**	4,817,745	19,772,991	**24,590,736**
02	Directorate of Administration	3,748,419	727,343	**4,475,761**	3,748,419	1,127,343	**4,875,761**
03	Directorate of Human Resource Mangement & Dev't	11,959,030	16,685,217	**28,644,247**	11,959,030	17,585,217	**29,544,247**
04	Directorate of Police Operations	3,233,971	852,747	**4,086,718**	3,233,971	1,752,747	**4,986,718**
05	Directorate of Criminal Intellegence and Invest'ns	23,024,469	5,873,589	**28,898,058**	23,024,469	7,773,589	**30,798,058**
06	Directorate of Counter Terrorism.	6,681,049	1,673,127	**8,354,176**	6,681,049	3,573,127	**10,254,176**
07	Directorate of Logistics and Engineering	2,242,866	82,253,151	**84,496,017**	2,242,866	79,098,336	**81,341,202**
08	Directorate of Interpol & Peace Support Operations	1,887,336	1,978,067	**3,865,402**	1,887,336	2,378,067	**4,265,402**
09	Directorate of Information and Communications Tech	1,731,874	2,340,289	**4,072,162**	1,731,874	3,440,289	**5,172,162**
10	Directorate of Political Commissariat	9,602,769	788,125	**10,390,894**	9,602,769	6,588,125	**16,190,894**
11	Directorate of Research, Planning and Development	1,606,774	371,625	**1,978,399**	1,606,774	771,625	**2,378,399**
12	Kampala Metropolitan Police	17,750,027	1,656,625	**19,406,652**	17,750,027	1,856,625	**19,606,652**
13	Specialised Forces Unit	105,840,349	19,462,553	**125,302,902**	105,840,349	23,162,553	**129,002,902**
14	Internal Audit Unit	48,018	314,751	**362,768**	48,018	414,751	**462,768**
Total Recurrent Budget Estimates for Vote Function:		**194,174,696**	**146,810,198**	**340,984,895**	**194,174,696**	**169,295,384**	**363,470,080**
Development Budget Estimates		GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0385	Assistance to Uganda Police	67,664,129	0	**67,664,129**	71,663,769	0	**71,663,769**
1107	Police Enhancement PRDP	3,999,640	0	**3,999,640**	0	0	**0**
Total Development Budget Estimates for Vote Function:		**71,663,769**	**0**	**71,663,769**	**71,663,769**	**0**	**71,663,769**
		GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1256		**412,648,663**	**0**	**412,648,663**	**435,133,848**	**0**	**435,133,848**
Total Excluding Taxes and Arrears		*403,058,038*	*0*	***403,058,038***	*423,058,038*	*0*	***423,058,038***
Total Vote 144		**412,648,663**	**0**	**412,648,663**	**435,133,848**	**0**	**435,133,848**
Total Excluding Taxes and Arrears		*403,058,038*	*0*	***403,058,038***	*423,058,038*	*0*	***423,058,038***

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***330,425,827***	***0***	***330,425,827***	***350,825,827***	***0***	***350,825,827***
211101 General Staff Salaries	194,071,496	0	**194,071,496**	194,071,496	0	**194,071,496**
211103 Allowances	1,703,091	0	**1,703,091**	1,403,078	0	**1,403,078**
211104 Statutory salaries	103,200	0	**103,200**	103,200	0	**103,200**
213001 Medical expenses (To employees)	210,000	0	**210,000**	210,000	0	**210,000**
213002 Incapacity, death benefits and funeral expenses	186,000	0	**186,000**	186,000	0	**186,000**
221001 Advertising and Public Relations	387,831	0	**387,831**	388,240	0	**388,240**
221002 Workshops and Seminars	122,000	0	**122,000**	122,000	0	**122,000**
221003 Staff Training	15,678,467	0	**15,678,467**	15,678,467	0	**15,678,467**
221004 Recruitment Expenses	320,000	0	**320,000**	320,000	0	**320,000**
221006 Commissions and related charges	508,288	0	**508,288**	508,400	0	**508,400**
221007 Books, Periodicals & Newspapers	20,880	0	**20,880**	20,984	0	**20,984**
221008 Computer supplies and Information Technology (IT)	872,548	0	**872,548**	872,646	0	**872,646**
221009 Welfare and Entertainment	226,126	0	**226,126**	225,826	0	**225,826**
221010 Special Meals and Drinks	28,000,000	0	**28,000,000**	32,100,324	0	**32,100,324**
221011 Printing, Stationery, Photocopying and Binding	1,245,441	0	**1,245,441**	1,545,390	0	**1,545,390**
221012 Small Office Equipment	180,000	0	**180,000**	180,040	0	**180,040**
221016 IFMS Recurrent costs	30,000	0	**30,000**	30,021	0	**30,021**
221017 Subscriptions	5,000	0	**5,000**	5,000	0	**5,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	1,341,218	0	**1,341,218**	2,041,218	0	**2,041,218**
223001 Property Expenses	308,305	0	**308,305**	908,305	0	**908,305**
223003 Rent – (Produced Assets) to private entities	3,600,308	0	**3,600,308**	3,900,240	0	**3,900,240**
223005 Electricity	11,666,602	0	**11,666,602**	11,666,602	0	**11,666,602**
223006 Water	6,029,953	0	**6,029,953**	6,029,953	0	**6,029,953**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	**495,305**	495,305	0	**495,305**
224001 Medical and Agricultural supplies	278,237	0	**278,237**	278,237	0	**278,237**
224003 Classified Expenditure	5,973,921	0	**5,973,921**	12,970,000	0	**12,970,000**
224004 Cleaning and Sanitation	3,645,827	0	**3,645,827**	3,645,755	0	**3,645,755**
224005 Uniforms, Beddings and Protective Gear	10,000,000	0	**10,000,000**	10,000,173	0	**10,000,173**
224006 Agricultural Supplies	110,000	0	**110,000**	110,000	0	**110,000**
225002 Consultancy Services- Long-term	600,000	0	**600,000**	200,000	0	**200,000**
226001 Insurances	1,155,178	0	**1,155,178**	1,355,178	0	**1,355,178**
226002 Licenses	31,800	0	**31,800**	31,800	0	**31,800**
227001 Travel inland	3,438,151	0	**3,438,151**	3,753,820	0	**3,753,820**
227002 Travel abroad	1,193,771	0	**1,193,771**	1,593,565	0	**1,593,565**
227003 Carriage, Haulage, Freight and transport hire	141,285	0	**141,285**	141,120	0	**141,120**
227004 Fuel, Lubricants and Oils	26,973,393	0	**26,973,393**	32,961,239	0	**32,961,239**
228001 Maintenance - Civil	2,000,390	0	**2,000,390**	2,000,390	0	**2,000,390**
228002 Maintenance - Vehicles	5,332,855	0	**5,332,855**	6,532,855	0	**6,532,855**
228003 Maintenance – Machinery, Equipment & Furniture	178,250	0	**178,250**	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 Subsides (Outputs Funded)	***968,442***	***0***	***968,442***	***568,442***	***0***	***568,442***
262101 Contributions to International Organisations (Curren	968,442	0	**968,442**	568,442	0	**568,442**
Investment (Capital Purchases)	***71,663,769***	***0***	***71,663,769***	***71,663,769***	***0***	***71,663,769***
231001 Non Residential buildings (Depreciation)	9,380,069	0	**9,380,069**	11,110,000	0	**11,110,000**
231002 Residential buildings (Depreciation)	2,497,592	0	**2,497,592**	2,387,661	0	**2,387,661**
231004 Transport equipment	15,660,431	0	**15,660,431**	15,660,430	0	**15,660,430**
231005 Machinery and equipment	20,706,287	0	**20,706,287**	20,726,786	0	**20,726,786**
231006 Furniture and fittings (Depreciation)	400,000	0	**400,000**	400,000	0	**400,000**
281504 Monitoring, Supervision & Appraisal of capital wor	120,499	0	**120,499**	132,000	0	**132,000**
311101 Land	2,120,000	0	**2,120,000**	468,000	0	**468,000**
312205 Aircrafts	20,778,892	0	**20,778,892**	20,778,892	0	**20,778,892**
Arrears	***9,590,625***	***0***	***9,590,625***	***12,075,811***	***0***	***12,075,811***
321605 Domestic arrears (Budgeting)	0	0	**0**	3,215,811	0	**3,215,811**
321612 Water arrears(Budgeting)	9,543,625	0	**9,543,625**	5,570,000	0	**5,570,000**

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
321614 Electricity arrears (Budgeting)	47,000	0	**47,000**	3,290,000	0	**3,290,000**
Grand Total Vote 144	**412,648,663**	**0**	**412,648,663**	**435,133,848**	**0**	**435,133,848**
Total Excluding Taxes and Arrears	*403,058,038*	*0*	***403,058,038***	*423,058,038*	*0*	***423,058,038***

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125609 Police, Command, Control and Planning						
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	22,588	**22,588**
211104 Statutory salaries	103,200	0	**103,200**	103,200	0	**103,200**
213001 Medical expenses (To employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	37,591	**37,591**	0	38,000	**38,000**
221002 Workshops and Seminars	0	13,000	**13,000**	0	13,000	**13,000**
221006 Commissions and related charges	0	508,288	**508,288**	0	508,400	**508,400**
221007 Books, Periodicals & Newspapers	0	5,880	**5,880**	0	5,984	**5,984**
221008 Computer supplies and Information Te	0	105,102	**105,102**	0	105,200	**105,200**
221009 Welfare and Entertainment	0	29,800	**29,800**	0	29,800	**29,800**
221010 Special Meals and Drinks	0	247,036	**247,036**	0	747,360	**747,360**
221011 Printing, Stationery, Photocopying and	0	72,331	**72,331**	0	72,280	**72,280**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,040	**15,040**
221016 IFMS Recurrent costs	0	30,000	**30,000**	0	30,021	**30,021**
221017 Subscriptions	0	5,000	**5,000**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private ent	0	3,600,308	**3,600,308**	0	3,900,240	**3,900,240**
224003 Classified Expenditure	0	3,603,921	**3,603,921**	0	8,600,000	**8,600,000**
224004 Cleaning and Sanitation	0	29,992	**29,992**	0	29,920	**29,920**
224005 Uniforms, Beddings and Protective Ge	0	82,345	**82,345**	0	82,218	**82,218**
225002 Consultancy Services- Long-term	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	455,371	**455,371**	0	371,040	**371,040**
227002 Travel abroad	0	203,706	**203,706**	0	203,500	**203,500**
227003 Carriage, Haulage, Freight and transpor	0	141,285	**141,285**	0	141,120	**141,120**
227004 Fuel, Lubricants and Oils	0	298,634	**298,634**	0	686,480	**686,480**
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***	***11,832,991***	***16,650,736***	***4,817,745***	***17,732,991***	***22,550,736***
Total Cost of Outputs Provided	**4,817,745**	**11,832,991**	**16,650,736**	**4,817,745**	**17,732,991**	**22,550,736**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125699 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	2,040,000	**2,040,000**
Total Cost of Output 125699:	***0***	***0***	***0***	***0***	***2,040,000***	***2,040,000***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**2,040,000**	**2,040,000**
Total Programme 01	**4,817,745**	**11,832,991**	**16,650,736**	**4,817,745**	**19,772,991**	**24,590,736**
Total Excluding Arrears	*4,817,745*	*11,832,991*	***16,650,736***	*4,817,745*	*17,732,991*	***22,550,736***

Programme 02 Directorate of Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
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	160,000	**160,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	53,040	**53,040**	0	53,040	**53,040**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	4,986	**4,986**	0	4,986	**4,986**
221010 Special Meals and Drinks	0	34,370	**34,370**	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 02 Directorate of Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	44,050	**44,050**	0	44,050	**44,050**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224001 Medical and Agricultural supplies	0	18,237	**18,237**	0	18,237	**18,237**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
224006 Agricultural Supplies	0	110,000	**110,000**	0	110,000	**110,000**
227001 Travel inland	0	140,710	**140,710**	0	140,710	**140,710**
227002 Travel abroad	0	16,250	**16,250**	0	16,250	**16,250**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	500,000	**500,000**
Total Cost of Output 125610:	***3,748,419***	***727,343***	***4,475,761***	***3,748,419***	***1,127,343***	***4,875,761***
Total Cost of Outputs Provided	**3,748,419**	**727,343**	**4,475,761**	**3,748,419**	**1,127,343**	**4,875,761**
Total Programme 02	**3,748,419**	**727,343**	**4,475,761**	**3,748,419**	**1,127,343**	**4,875,761**
Total Excluding Arrears	*3,748,419*	*727,343*	***4,475,761***	*3,748,419*	*1,127,343*	***4,875,761***

Programme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	11,959,030	0	**11,959,030**	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	186,000	**186,000**	0	186,000	**186,000**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221003 Staff Training	0	15,678,467	**15,678,467**	0	15,678,467	**15,678,467**
221004 Recruitment Expenses	0	320,000	**320,000**	0	320,000	**320,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	34,370	**34,370**	0	534,370	**534,370**
221011 Printing, Stationery, Photocopying and	0	55,000	**55,000**	0	55,000	**55,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	154,000	**154,000**	0	154,000	**154,000**
227002 Travel abroad	0	81,250	**81,250**	0	81,250	**81,250**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	500,000	**500,000**
Total Cost of Output 125610:	***11,959,030***	***16,685,217***	***28,644,247***	***11,959,030***	***17,585,217***	***29,544,247***
Total Cost of Outputs Provided	**11,959,030**	**16,685,217**	**28,644,247**	**11,959,030**	**17,585,217**	**29,544,247**
Total Programme 03	**11,959,030**	**16,685,217**	**28,644,247**	**11,959,030**	**17,585,217**	**29,544,247**
Total Excluding Arrears	*11,959,030*	*16,685,217*	***28,644,247***	*11,959,030*	*17,585,217*	***29,544,247***

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	5,848	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	68,741	**68,741**	0	568,741	**568,741**
221011 Printing, Stationery, Photocopying and	0	57,005	**57,005**	0	57,005	**57,005**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	8,346	**8,346**	0	8,346	**8,346**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224005 Uniforms, Beddings and Protective Ge	0	22,914	**22,914**	0	22,914	**22,914**
227001 Travel inland	0	155,523	**155,523**	0	155,523	**155,523**
227002 Travel abroad	0	143,974	**143,974**	0	143,974	**143,974**
227004 Fuel, Lubricants and Oils	0	343,577	**343,577**	0	743,577	**743,577**
Total Cost of Output 125601:	***3,233,971***	***852,747***	***4,086,718***	***3,233,971***	***1,752,747***	***4,986,718***
Total Cost of Outputs Provided	**3,233,971**	**852,747**	**4,086,718**	**3,233,971**	**1,752,747**	**4,986,718**
Total Programme 04	**3,233,971**	**852,747**	**4,086,718**	**3,233,971**	**1,752,747**	**4,986,718**
Total Excluding Arrears	*3,233,971*	*852,747*	***4,086,718***	*3,233,971*	*1,752,747*	***4,986,718***

Programme 05 Directorate of Criminal Intellegence and Invest'ns

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125602 Criminal Investigations						
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	625,600	**625,600**
221001 Advertising and Public Relations	0	167,200	**167,200**	0	167,200	**167,200**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221008 Computer supplies and Information Te	0	54,500	**54,500**	0	54,500	**54,500**
221009 Welfare and Entertainment	0	5,848	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	432,184	**432,184**	0	932,184	**932,184**
221011 Printing, Stationery, Photocopying and	0	114,289	**114,289**	0	114,289	**114,289**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224003 Classified Expenditure	0	1,850,000	**1,850,000**	0	2,850,000	**2,850,000**
224004 Cleaning and Sanitation	0	52,470	**52,470**	0	52,470	**52,470**
224005 Uniforms, Beddings and Protective Ge	0	144,061	**144,061**	0	144,061	**144,061**
226002 Licenses	0	24,000	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	722,528	**722,528**	0	1,022,528	**1,022,528**
227002 Travel abroad	0	358,428	**358,428**	0	358,428	**358,428**
227004 Fuel, Lubricants and Oils	0	1,000,480	**1,000,480**	0	1,400,480	**1,400,480**
Total Cost of Output 125602:	***23,024,469***	***5,873,589***	***28,898,058***	***23,024,469***	***7,773,589***	***30,798,058***
Total Cost of Outputs Provided	**23,024,469**	**5,873,589**	**28,898,058**	**23,024,469**	**7,773,589**	**30,798,058**
Total Programme 05	**23,024,469**	**5,873,589**	**28,898,058**	**23,024,469**	**7,773,589**	**30,798,058**
Total Excluding Arrears	*23,024,469*	*5,873,589*	***28,898,058***	*23,024,469*	*7,773,589*	***30,798,058***

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125603 Counter Terrorism						
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	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	105,500	**105,500**	0	105,500	**105,500**
221009 Welfare and Entertainment	0	11,354	**11,354**	0	11,054	**11,054**
221010 Special Meals and Drinks	0	122,974	**122,974**	0	622,974	**622,974**
221011 Printing, Stationery, Photocopying and	0	42,592	**42,592**	0	42,592	**42,592**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224003 Classified Expenditure	0	520,000	**520,000**	0	1,520,000	**1,520,000**
224004 Cleaning and Sanitation	0	14,930	**14,930**	0	14,930	**14,930**
224005 Uniforms, Beddings and Protective Ge	0	40,991	**40,991**	0	41,291	**41,291**
226002 Licenses	0	7,800	**7,800**	0	7,800	**7,800**
227001 Travel inland	0	295,019	**295,019**	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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	180,288	**180,288**	0	180,288	**180,288**
227004 Fuel, Lubricants and Oils	0	300,679	**300,679**	0	700,679	**700,679**
Total Cost of Output 125603:	***6,681,049***	***1,673,127***	***8,354,176***	***6,681,049***	***3,573,127***	***10,254,176***
Total Cost of Outputs Provided	**6,681,049**	**1,673,127**	**8,354,176**	**6,681,049**	**3,573,127**	**10,254,176**
Total Programme 06	**6,681,049**	**1,673,127**	**8,354,176**	**6,681,049**	**3,573,127**	**10,254,176**
Total Excluding Arrears	*6,681,049*	*1,673,127*	***8,354,176***	*6,681,049*	*3,573,127*	***10,254,176***

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,290	**5,290**	0	5,290	**5,290**
221010 Special Meals and Drinks	0	20,380,780	**20,380,780**	0	18,180,780	**18,180,780**
221011 Printing, Stationery, Photocopying and	0	300,174	**300,174**	0	600,174	**600,174**
221012 Small Office Equipment	0	18,000	**18,000**	0	18,000	**18,000**
223001 Property Expenses	0	308,305	**308,305**	0	908,305	**908,305**
223005 Electricity	0	11,666,602	**11,666,602**	0	11,666,602	**11,666,602**
223006 Water	0	6,029,953	**6,029,953**	0	6,029,953	**6,029,953**
223007 Other Utilities- (fuel, gas, firewood, ch	0	495,305	**495,305**	0	495,305	**495,305**
224004 Cleaning and Sanitation	0	2,717,178	**2,717,178**	0	2,217,178	**2,217,178**
224005 Uniforms, Beddings and Protective Ge	0	7,460,261	**7,460,261**	0	6,460,261	**6,460,261**
227001 Travel inland	0	165,000	**165,000**	0	165,000	**165,000**
227002 Travel abroad	0	16,250	**16,250**	0	16,250	**16,250**
227004 Fuel, Lubricants and Oils	0	17,620,023	**17,620,023**	0	16,520,023	**16,520,023**
228001 Maintenance - Civil	0	1,640,390	**1,640,390**	0	1,640,390	**1,640,390**
228002 Maintenance - Vehicles	0	3,682,855	**3,682,855**	0	3,982,855	**3,982,855**
228003 Maintenance – Machinery, Equipment	0	138,160	**138,160**	0	138,160	**138,160**
Total Cost of Output 125608:	***2,242,866***	***72,662,526***	***74,905,392***	***2,242,866***	***69,062,526***	***71,305,392***
Total Cost of Outputs Provided	**2,242,866**	**72,662,526**	**74,905,392**	**2,242,866**	**69,062,526**	**71,305,392**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125699 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	1,175,811	**1,175,811**
321612 Water arrears(Budgeting)	0	9,543,625	**9,543,625**	0	5,570,000	**5,570,000**
321614 Electricity arrears (Budgeting)	0	47,000	**47,000**	0	3,290,000	**3,290,000**
Total Cost of Output 125699:	***0***	***9,590,625***	***9,590,625***	***0***	***10,035,811***	***10,035,811***
Total Cost of Arrears	**0**	**9,590,625**	**9,590,625**	**0**	**10,035,811**	**10,035,811**
Total Programme 07	**2,242,866**	**82,253,151**	**84,496,017**	**2,242,866**	**79,098,336**	**81,341,202**
Total Excluding Arrears	*2,242,866*	*72,662,526*	***74,905,392***	*2,242,866*	*69,062,526*	***71,305,392***

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	637,000	**637,000**	0	637,000	**637,000**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	34,370	**34,370**	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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	135,000	**135,000**	0	135,000	**135,000**
227002 Travel abroad	0	90,125	**90,125**	0	490,125	**490,125**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	430,000	**430,000**
Total Cost of Output 125602:	***1,887,336***	***1,009,625***	***2,896,960***	***1,887,336***	***1,809,625***	***3,696,960***
Total Cost of Outputs Provided	**1,887,336**	**1,009,625**	2,896,960	**1,887,336**	**1,809,625**	**3,696,960**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125651 Cross Border Criminal investigations (Interpol)						
262101 Contributions to International Organisa	0	968,442	**968,442**	0	568,442	**568,442**
o/w Contributions for International obligations	*0*	*0*	***0***	*0*	*568,442*	*0* ***568,442***
Total Cost of Output 125651:	***0***	***968,442***	***968,442***	***0***	***568,442***	***568,442***
Total Cost of Outputs Funded	**0**	**968,442**	968,442	**0**	**568,442**	**568,442**
Total Programme 08	**1,887,336**	**1,978,067**	3,865,402	**1,887,336**	**2,378,067**	**4,265,402**
Total Excluding Arrears	*1,887,336*	*1,978,067*	***3,865,402***	*1,887,336*	*2,378,067*	***4,265,402***

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	607,446	**607,446**	0	607,446	**607,446**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	68,741	**68,741**	0	68,741	**68,741**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
222001 Telecommunications	0	1,341,218	**1,341,218**	0	2,041,218	**2,041,218**
224004 Cleaning and Sanitation	0	8,346	**8,346**	0	8,346	**8,346**
224005 Uniforms, Beddings and Protective Ge	0	22,914	**22,914**	0	22,914	**22,914**
227001 Travel inland	0	145,000	**145,000**	0	145,000	**145,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	450,000	**450,000**
Total Cost of Output 125610:	***1,731,874***	***2,340,289***	***4,072,162***	***1,731,874***	***3,440,289***	***5,172,162***
Total Cost of Outputs Provided	**1,731,874**	**2,340,289**	4,072,162	**1,731,874**	**3,440,289**	**5,172,162**
Total Programme 09	**1,731,874**	**2,340,289**	4,072,162	**1,731,874**	**3,440,289**	**5,172,162**
Total Excluding Arrears	*1,731,874*	*2,340,289*	***4,072,162***	*1,731,874*	*3,440,289*	***5,172,162***

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	130,000	**130,000**	0	130,000	**130,000**
221002 Workshops and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	110,000	**110,000**	0	110,000	**110,000**
221010 Special Meals and Drinks	0	34,370	**34,370**	0	2,334,370	**2,334,370**

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	245,000	**245,000**	0	245,000	**245,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	504,173	**504,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	1,011,457	**1,011,457**
227001 Travel inland	0	155,000	**155,000**	0	255,000	**255,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	1,950,000	**1,950,000**
Total Cost of Output 125604:	***9,602,769***	***788,125***	***10,390,894***	***9,602,769***	***6,588,125***	***16,190,894***
Total Cost of Outputs Provided	**9,602,769**	**788,125**	**10,390,894**	**9,602,769**	**6,588,125**	**16,190,894**
Total Programme 10	**9,602,769**	**788,125**	**10,390,894**	**9,602,769**	**6,588,125**	**16,190,894**
Total Excluding Arrears	*9,602,769*	*788,125*	***10,390,894***	*9,602,769*	*6,588,125*	***16,190,894***

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	34,370	**34,370**	0	34,370	**34,370**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	155,000	**155,000**	0	155,000	**155,000**
227002 Travel abroad	0	20,125	**20,125**	0	20,125	**20,125**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	450,000	**450,000**
Total Cost of Output 125609:	***1,606,774***	***371,625***	***1,978,399***	***1,606,774***	***771,625***	***2,378,399***
Total Cost of Outputs Provided	**1,606,774**	**371,625**	**1,978,399**	**1,606,774**	**771,625**	**2,378,399**
Total Programme 11	**1,606,774**	**371,625**	**1,978,399**	**1,606,774**	**771,625**	**2,378,399**
Total Excluding Arrears	*1,606,774*	*371,625*	***1,978,399***	*1,606,774*	*771,625*	***2,378,399***

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	7,500	**7,500**	0	7,500	**7,500**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
225002 Consultancy Services- Long-term	0	400,000	**400,000**	0	200,000	**200,000**
227001 Travel inland	0	155,000	**155,000**	0	155,000	**155,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	1,000,000	**1,000,000**	0	1,400,000	**1,400,000**
Total Cost of Output 125601:	***17,750,027***	***1,656,625***	***19,406,652***	***17,750,027***	***1,856,625***	***19,606,652***
Total Cost of Outputs Provided	**17,750,027**	**1,656,625**	**19,406,652**	**17,750,027**	**1,856,625**	**19,606,652**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 12	**17,750,027**	**1,656,625**	**19,406,652**	**17,750,027**	**1,856,625**	**19,606,652**
Total Excluding Arrears	*17,750,027*	*1,656,625*	***19,406,652***	*17,750,027*	*1,856,625*	***19,606,652***

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	1,374,816	**1,374,816**	0	1,874,816	**1,874,816**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	35,000	**35,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	166,912	**166,912**	0	166,912	**166,912**
224005 Uniforms, Beddings and Protective Ge	0	458,272	**458,272**	0	458,272	**458,272**
227001 Travel inland	0	155,000	**155,000**	0	155,000	**155,000**
227002 Travel abroad	0	10,125	**10,125**	0	10,125	**10,125**
227004 Fuel, Lubricants and Oils	0	2,100,000	**2,100,000**	0	2,500,000	**2,500,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	510,000	**510,000**	0	810,000	**810,000**
Total Cost of Output 125605:	***35,309,262***	***4,925,125***	***40,234,387***	***35,309,262***	***6,125,125***	***41,434,387***
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	7,000	**7,000**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	1,306,076	**1,306,076**	0	1,806,076	**1,806,076**
221011 Printing, Stationery, Photocopying and	0	32,000	**32,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	158,566	**158,566**	0	158,566	**158,566**
224005 Uniforms, Beddings and Protective Ge	0	435,358	**435,358**	0	435,358	**435,358**
227001 Travel inland	0	155,000	**155,000**	0	155,000	**155,000**
227002 Travel abroad	0	10,125	**10,125**	0	10,125	**10,125**
227004 Fuel, Lubricants and Oils	0	1,500,000	**1,500,000**	0	1,800,000	**1,800,000**
228001 Maintenance - Civil	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	500,000	**500,000**	0	800,000	**800,000**
Total Cost of Output 125606:	***26,127,777***	***4,173,125***	***30,300,902***	***26,127,777***	***5,273,125***	***31,400,902***
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	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	9,000	**9,000**
221010 Special Meals and Drinks	0	3,823,363	**3,823,363**	0	4,323,363	**4,323,363**
221011 Printing, Stationery, Photocopying and	0	38,000	**38,000**	0	38,000	**38,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical and Agricultural supplies	0	260,000	**260,000**	0	260,000	**260,000**
224004 Cleaning and Sanitation	0	464,182	**464,182**	0	464,182	**464,182**
224005 Uniforms, Beddings and Protective Ge	0	1,274,454	**1,274,454**	0	1,274,454	**1,274,454**
226001 Insurances	0	1,155,178	**1,155,178**	0	1,355,178	**1,355,178**
227001 Travel inland	0	165,000	**165,000**	0	165,000	**165,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	2,400,000	**2,400,000**	0	2,800,000	**2,800,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	640,000	**640,000**	0	940,000	**940,000**
Total Cost of Output 125607:	***44,403,310***	***10,364,303***	***54,767,613***	***44,403,310***	***11,764,303***	***56,167,613***
Total Cost of Outputs Provided	**105,840,349**	**19,462,553**	125,302,902	**105,840,349**	**23,162,553**	**129,002,902**
Total Programme 13	**105,840,349**	**19,462,553**	125,302,902	**105,840,349**	**23,162,553**	**129,002,902**
Total Excluding Arrears	*105,840,349*	*19,462,553*	***125,302,902***	*105,840,349*	*23,162,553*	***129,002,902***

Programme 14 Internal Audit Unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
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	3,500	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	3,437	**3,437**	0	3,437	**3,437**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	35,000	**35,000**
224004 Cleaning and Sanitation	0	4,043	**4,043**	0	4,043	**4,043**
224005 Uniforms, Beddings and Protective Ge	0	1,146	**1,146**	0	1,146	**1,146**
227001 Travel inland	0	130,000	**130,000**	0	130,000	**130,000**
227002 Travel abroad	0	2,625	**2,625**	0	2,625	**2,625**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	130,000	**130,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Output 125610:	***48,018***	***314,751***	***362,768***	***48,018***	***414,751***	***462,768***
Total Cost of Outputs Provided	**48,018**	**314,751**	362,768	**48,018**	**414,751**	**462,768**
Total Programme 14	**48,018**	**314,751**	362,768	**48,018**	**414,751**	**462,768**
Total Excluding Arrears	*48,018*	*314,751*	***362,768***	*48,018*	*414,751*	***462,768***

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125671 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	12,000	0	**12,000**
311101 Land	2,120,000	0	**2,120,000**	468,000	0	**468,000**
Total Cost of Output 125671:	***2,120,000***	***0***	***2,120,000***	***480,000***	***0***	***480,000***
Output:125672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	8,380,069	0	**8,380,069**	11,110,000	0	**11,110,000**
231002 Residential buildings (Depreciation)	1,280,000	0	**1,280,000**	2,387,661	0	**2,387,661**
281504 Monitoring, Supervision & Appraisal o	40,000	0	**40,000**	120,000	0	**120,000**
Total Cost of Output 125672:	***9,700,069***	***0***	***9,700,069***	***13,617,661***	***0***	***13,617,661***
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	14,436,170	0	**14,436,170**	15,660,430	0	**15,660,430**
312205 Aircrafts	20,778,892	0	**20,778,892**	20,778,892	0	**20,778,892**
Total Cost of Output 125675:	***35,215,062***	***0***	***35,215,062***	***36,439,322***	***0***	***36,439,322***
Output:125677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	20,514,499	0	**20,514,499**	20,726,786	0	**20,726,786**
281504 Monitoring, Supervision & Appraisal o	14,499	0	**14,499**	0	0	**0**
Total Cost of Output 125677:	***20,528,998***	***0***	***20,528,998***	***20,726,786***	***0***	***20,726,786***
Output:125678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	100,000	0	**100,000**	400,000	0	**400,000**
Total Cost of Output 125678:	***100,000***	***0***	***100,000***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**67,664,129**	**0**	67,664,129	**71,663,769**	**0**	**71,663,769**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0385	**67,664,129**	**0**	**67,664,129**	**71,663,769**	**0**	**71,663,769**
Total Excluding Taxes and Arrears	*67,664,129*	*0*	***67,664,129***	*71,663,769*	*0*	***71,663,769***

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
231002 Residential buildings (Depreciation)	1,217,592	0	**1,217,592**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 125672:	***2,277,592***	***0***	***2,277,592***	***0***	***0***	***0***
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	1,224,261	0	**1,224,261**	0	0	**0**
Total Cost of Output 125675:	***1,224,261***	***0***	***1,224,261***	***0***	***0***	***0***
Output:125677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	191,788	0	**191,788**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 125677:	***197,788***	***0***	***197,788***	***0***	***0***	***0***
Output:125678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 125678:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**3,999,640**	**0**	**3,999,640**	**0**	**0**	**0**
Total Project 1107	**3,999,640**	**0**	**3,999,640**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*3,999,640*	*0*	***3,999,640***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 56	**412,648,663**	**0**	**412,648,663**	**435,133,848**		**435,133,848**
Total Excluding Taxes and Arrears	*403,058,038*	*0*	***403,058,038***	*423,058,038*		***423,058,038***
Grand Total Vote 144	**412,648,663**	**0**	**412,648,663**	**435,133,848**		**435,133,848**
Total Excluding Taxes and Arrears	*403,058,038*	*0*	***403,058,038***	*423,058,038*		***423,058,038***

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 1257 Prison and Correctional Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquaters	0	4,282,282	0	**4,282,282**	0	5,247,205	0	**5,247,205**
02 Prison Industries	0	257,584	200,000	**457,584**	0	289,585	200,000	**489,585**
03 Prison Farms	0	653,995	0	**653,995**	0	648,688	0	**648,688**
04 Prison Medical Services	0	856,882	0	**856,882**	0	1,224,882	0	**1,224,882**
05 Prison Inspection & Regional Services	39,095,630	1,006,982	0	**40,102,612**	39,095,630	1,069,258	0	**40,164,888**
06 Staff Training and Training School	0	1,117,514	0	**1,117,514**	0	1,197,514	0	**1,197,514**
07 Welfare & Rehabilitation	0	39,685,129	7,500,000	**47,185,129**	0	43,265,006	10,500,000	**53,765,006**
08 Planning & Institutional Reforms	0	814,883	0	**814,883**	0	814,883	0	**814,883**
09 Communication, Lands & Estates	0	14,613,120	0	**14,613,120**	0	12,325,023	0	**12,325,023**
10 Internal Audit	103,200	250,591	0	**353,791**	103,200	250,591	0	**353,791**
Total Recurrent Budget Estimates for Vote Function:	**39,198,830**	**63,538,962**	**7,700,000**	**110,437,793**	**39,198,830**	**66,332,635**	**10,700,000**	**116,231,466**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0386 Assistance to the UPS	9,469,142	0	0	**9,469,142**	20,728,734	0	0	**20,728,734**
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	**1,000,000**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**10,469,142**	**0**	**0**	**10,469,142**	**20,728,734**	**0**	**0**	**20,728,734**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1257	**113,206,934**	**0**	**7,700,000**	**120,906,934**	**126,260,199**	**0**	**10,700,000**	**136,960,199**
Total Excluding Taxes, Arrears and AIA	*94,326,306*	*0*	*0*	***94,326,306***	*114,326,305*	*0*	*0*	***114,326,305***
Total Vote 145	**113,206,934**	**0**	**7,700,000**	**120,906,934**	**126,260,199**	**0**	**10,700,000**	**136,960,199**
Total Excluding Taxes, Arrears and AIA	*94,326,306*	*0*	*0*	***94,326,306***	*114,326,305*	*0*	*0*	***114,326,305***

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***87,530,969***	***0***	***7,700,000***	***95,230,969***	***98,261,699***	***0***	***10,700,000***	***108,961,699***
211101 General Staff Salaries	39,095,630	0		**39,095,630**	39,095,630	0	0	**39,095,630**
211103 Allowances	1,077,814	0	0	**1,077,814**	1,037,133	0	0	**1,037,133**
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**	409,850	0	0	**409,850**
213002 Incapacity, death benefits and funeral expenses	37,246	0	0	**37,246**	47,248	0	0	**47,248**
213004 Gratuity Expenses	367,900	0	0	**367,900**	217,900	0	0	**217,900**
221001 Advertising and Public Relations	24,250	0	0	**24,250**	173,777	0	0	**173,777**
221002 Workshops and Seminars	409,305	0	0	**409,305**	397,665	0	0	**397,665**
221003 Staff Training	2,021,127	0	0	**2,021,127**	1,717,693	0	0	**1,717,693**
221004 Recruitment Expenses	29,100	0	0	**29,100**	29,100	0	0	**29,100**
221006 Commissions and related charges	498,232	0	0	**498,232**	469,501	0	0	**469,501**
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**	113,500	0	0	**113,500**
221009 Welfare and Entertainment	103,596	0	0	**103,596**	297,774	0	0	**297,774**
221010 Special Meals and Drinks	22,211,155	0	7,500,000	**29,711,155**	28,740,072	0	10,500,000	**39,240,072**
221011 Printing, Stationery, Photocopying and Binding	426,090	0	0	**426,090**	726,148	0	0	**726,148**
221012 Small Office Equipment	144,191	0	0	**144,191**	147,841	0	0	**147,841**
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	25,000	0	0	**25,000**	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**	43,950	0	0	**43,950**
223003 Rent – (Produced Assets) to private entities	100,000	0	0	**100,000**	160,000	0	0	**160,000**
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)	1,423,775	0	0	**1,423,775**	1,423,775	0	0	**1,423,775**
224001 Medical and Agricultural supplies	378,925	0	0	**378,925**	311,925	0	0	**311,925**
224004 Cleaning and Sanitation	578,010	0	0	**578,010**	495,699	0	0	**495,699**
224005 Uniforms, Beddings and Protective Gear	3,000,638	0	0	**3,000,638**	4,126,153	0	0	**4,126,153**
224006 Agricultural Supplies	2,631,246	0	200,000	**2,831,246**	3,480,475	0	0	**3,480,475**
225001 Consultancy Services- Short term	940,000	0	0	**940,000**	600,238	0	0	**600,238**
227001 Travel inland	1,575,882	0	0	**1,575,882**	2,440,119	0	0	**2,440,119**
227002 Travel abroad	242,500	0	0	**242,500**	242,500	0	0	**242,500**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	300,000	0	0	**300,000**
227004 Fuel, Lubricants and Oils	1,251,543	0	0	**1,251,543**	1,880,262	0	0	**1,880,262**
228001 Maintenance - Civil	407,402	0	0	**407,402**	314,172	0	0	**314,172**
228002 Maintenance - Vehicles	1,028,750	0	0	**1,028,750**	1,233,691	0	0	**1,233,691**
228003 Maintenance – Machinery, Equipment & Furniture	525,238	0	0	**525,238**	684,249	0	0	**684,249**
228004 Maintenance – Other	350,000	0	0	**350,000**	371,035	0	0	**371,035**
229201 Sale of goods purchased for resale	764,000	0	0	**764,000**	958,000	0	200,000	**1,158,000**
282101 Donations	0	0		**0**	20,000	0	0	**20,000**
Grants, Transfers and Subsides (Outputs Funded)	***418,750***	***0***	***0***	***418,750***	***418,750***	***0***	***0***	***418,750***
263104 Transfers to other govt. Units (Current)	418,750	0	0	**418,750**	418,750	0	0	**418,750**
Investment (Capital Purchases)	***6,659,119***	***0***	***0***	***6,659,119***	***16,187,981***	***0***	***0***	***16,187,981***
231001 Non Residential buildings (Depreciation)	80,000	0	0	**80,000**	1,050,000	0	0	**1,050,000**
231002 Residential buildings (Depreciation)	1,700,082	0	0	**1,700,082**	3,656,535	0	0	**3,656,535**
231004 Transport equipment	1,454,000	0	0	**1,454,000**	1,600,000	0	0	**1,600,000**
231005 Machinery and equipment	2,670,505	0	0	**2,670,505**	8,806,098	0	0	**8,806,098**
231006 Furniture and fittings (Depreciation)	100,000	0	0	**100,000**	176,000	0	0	**176,000**
281502 Feasibility Studies for Capital Works	100,000	0	0	**100,000**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	**100,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	172,000	0	0	**172,000**	307,223	0	0	**307,223**
311101 Land	0	0		**0**	50,000	0	0	**50,000**
312204 Taxes on Machinery, Furniture & Vehicles	282,533	0	0	**282,533**	542,125	0	0	**542,125**
Arrears	***18,598,096***	***0***	***0***	***18,598,096***	***11,391,769***	***0***	***0***	***11,391,769***

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
321605 Domestic arrears (Budgeting)	10,000,000	0	0	**10,000,000**	5,081,769	0	0	**5,081,769**
321612 Water arrears(Budgeting)	8,111,011	0	0	**8,111,011**	3,620,000	0	0	**3,620,000**
321614 Electricity arrears (Budgeting)	487,085	0	0	**487,085**	2,690,000	0	0	**2,690,000**
Grand Total Vote 145	**113,206,934**	**0**	**7,700,000**	**120,906,934**	**126,260,199**	**0**	**10,700,000**	**136,960,199**
Total Excluding Taxes, Arrears and AIA	*94,326,306*	*0*	*0*	***94,326,306***	*114,326,305*	*0*	*0*	***114,326,305***

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquaters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	594,843	0	**594,843**	0	594,843	0	**594,843**
221001 Advertising and Public Relations	0	24,250	0	**24,250**	0	141,777	0	**141,777**
221002 Workshops and Seminars	0	266,288	0	**266,288**	0	266,288	0	**266,288**
221003 Staff Training	0	1,297,494	0	**1,297,494**	0	930,266	0	**930,266**
221004 Recruitment Expenses	0	29,100	0	**29,100**	0	29,100	0	**29,100**
221006 Commissions and related charges	0	481,897	0	**481,897**	0	469,501	0	**469,501**
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	178,450	0	**178,450**
221011 Printing, Stationery, Photocopying and	0	211,490	0	**211,490**	0	439,748	0	**439,748**
221012 Small Office Equipment	0	17,121	0	**17,121**	0	39,122	0	**39,122**
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	25,000	0	**25,000**	0	25,000	0	**25,000**
223003 Rent – (Produced Assets) to private ent	0	100,000	0	**100,000**	0	160,000	0	**160,000**
224004 Cleaning and Sanitation	0	11,686	0	**11,686**	0	11,687	0	**11,687**
227001 Travel inland	0	197,297	0	**197,297**	0	897,297	0	**897,297**
227002 Travel abroad	0	242,500	0	**242,500**	0	242,500	0	**242,500**
227004 Fuel, Lubricants and Oils	0	228,350	0	**228,350**	0	302,310	0	**302,310**
228002 Maintenance - Vehicles	0	282,209	0	**282,209**	0	290,209	0	**290,209**
228003 Maintenance – Machinery, Equipment	0	14,065	0	**14,065**	0	14,065	0	**14,065**
Total Cost of Output 125703:	***0***	***4,282,282***	***0***	***4,282,282***	***0***	***5,247,205***	***0***	***5,247,205***
Total Cost of Outputs Provided	**0**	**4,282,282**	**0**	**4,282,282**	**0**	**5,247,205**	**0**	**5,247,205**
Total Programme 01	**0**	**4,282,282**	**0**	**4,282,282**	**0**	**5,247,205**	**0**	**5,247,205**
Total Excluding Arrears and AIA	*0*	*4,282,282*	*0*	***4,282,282***	*0*	*5,247,205*	*0*	***5,247,205***

Programme 02 Prison Industries

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	15,161	0	**15,161**
221001 Advertising and Public Relations	0	0	0	**0**	0	32,000	0	**32,000**
224006 Agricultural Supplies	0	194,000	200,000	**394,000**	0	0	0	**0**
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**
229201 Sale of goods purchased for resale	0	0	0	**0**	0	194,000	200,000	**394,000**
Total Cost of Output 125701:	***0***	***257,584***	***200,000***	***457,584***	***0***	***289,585***	***200,000***	***489,585***
Total Cost of Outputs Provided	**0**	**257,584**	**200,000**	**457,584**	**0**	**289,585**	**200,000**	**489,585**
Total Programme 02	**0**	**257,584**	**200,000**	**457,584**	**0**	**289,585**	**200,000**	**489,585**
Total Excluding Arrears and AIA	*0*	*257,584*	*0*	***257,584***	*0*	*289,585*	*0*	***289,585***

Programme 03 Prison Farms

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	12,566	0	**12,566**	0	12,565	0	**12,565**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	0	**12,000**

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 03 Prison Farms

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	18,000	0	**18,000**
224001 Medical and Agricultural supplies	0	155,735	0	**155,735**	0	108,735	0	**108,735**
224006 Agricultural Supplies	0	187,215	0	**187,215**	0	188,715	0	**188,715**
227001 Travel inland	0	24,939	0	**24,939**	0	36,157	0	**36,157**
227004 Fuel, Lubricants and Oils	0	135,218	0	**135,218**	0	139,294	0	**139,294**
228002 Maintenance - Vehicles	0	29,100	0	**29,100**	0	24,000	0	**24,000**
228003 Maintenance – Machinery, Equipment	0	109,222	0	**109,222**	0	109,222	0	**109,222**
Total Cost of Output 125701:	***0***	***653,995***	***0***	***653,995***	***0***	***648,688***	***0***	***648,688***
Total Cost of Outputs Provided	**0**	**653,995**	**0**	**653,995**	**0**	**648,688**	**0**	**648,688**
Total Programme 03	**0**	**653,995**	**0**	**653,995**	**0**	**648,688**	**0**	**648,688**
Total Excluding Arrears and AIA	*0*	*653,995*	*0*	***653,995***	*0*	*648,688*	*0*	***648,688***

Programme 04 Prison Medical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125702 Prisoners and Staff Welfare								
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	409,850	0	**409,850**
224001 Medical and Agricultural supplies	0	123,190	0	**123,190**	0	203,190	0	**203,190**
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	95,636	0	**95,636**
228003 Maintenance – Machinery, Equipment	0	31,040	0	**31,040**	0	31,040	0	**31,040**
Total Cost of Output 125702:	***0***	***438,132***	***0***	***438,132***	***0***	***806,132***	***0***	***806,132***
Total Cost of Outputs Provided	**0**	**438,132**	**0**	**438,132**	**0**	**806,132**	**0**	**806,132**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125751 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current	0	418,750	0	**418,750**	0	418,750	0	**418,750**
o/w Murchison Bay Hospital	*0*	*0*		***0***	*0*	*418,750*	*0*	***418,750***
Total Cost of Output 125751:	***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**	**1,224,882**	**0**	**1,224,882**
Total Excluding Arrears and AIA	*0*	*856,882*	*0*	***856,882***	*0*	*1,224,882*	*0*	***1,224,882***

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125705 Prisons Management								
211101 General Staff Salaries	39,095,630	0	0	**39,095,630**	39,095,630	0	0	**39,095,630**
211103 Allowances	0	150,828	0	**150,828**	0	170,421	0	**170,421**
213004 Gratuity Expenses	0	67,900	0	**67,900**	0	67,900	0	**67,900**
221011 Printing, Stationery, Photocopying and	0	19,400	0	**19,400**	0	31,400	0	**31,400**
224004 Cleaning and Sanitation	0	96,797	0	**96,797**	0	0	0	**0**
227001 Travel inland	0	198,824	0	**198,824**	0	256,304	0	**256,304**
227004 Fuel, Lubricants and Oils	0	110,695	0	**110,695**	0	151,660	0	**151,660**
228002 Maintenance - Vehicles	0	12,538	0	**12,538**	0	20,538	0	**20,538**
228004 Maintenance – Other	0	350,000	0	**350,000**	0	371,035	0	**371,035**
Total Cost of Output 125705:	***39,095,630***	***1,006,982***	***0***	***40,102,612***	***39,095,630***	***1,069,258***	***0***	***40,164,888***
Total Cost of Outputs Provided	**39,095,630**	**1,006,982**	**0**	**40,102,612**	**39,095,630**	**1,069,258**	**0**	**40,164,888**
Total Programme 05	**39,095,630**	**1,006,982**	**0**	**40,102,612**	**39,095,630**	**1,069,258**	**0**	**40,164,888**
Total Excluding Arrears and AIA	*39,095,630*	*1,006,982*	*0*	***40,102,612***	*39,095,630*	*1,069,258*	*0*	***40,164,888***

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 06 Staff Training and Training School

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	120,580	0	**120,580**	0	51,680	0	**51,680**
221003 Staff Training	0	374,905	0	**374,905**	0	394,905	0	**394,905**
221010 Special Meals and Drinks	0	0	0	**0**	0	80,000	0	**80,000**
224001 Medical and Agricultural supplies	0	100,000	0	**100,000**	0	0	0	**0**
227001 Travel inland	0	483,870	0	**483,870**	0	532,770	0	**532,770**
227004 Fuel, Lubricants and Oils	0	12,538	0	**12,538**	0	92,538	0	**92,538**
228002 Maintenance - Vehicles	0	25,621	0	**25,621**	0	25,621	0	**25,621**
282101 Donations	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 125703:	***0***	***1,117,514***	***0***	***1,117,514***	***0***	***1,197,514***	***0***	***1,197,514***
Total Cost of Outputs Provided	**0**	**1,117,514**	**0**	**1,117,514**	**0**	**1,197,514**	**0**	**1,197,514**
Total Programme 06	**0**	**1,117,514**	**0**	**1,117,514**	**0**	**1,197,514**	**0**	**1,197,514**
Total Excluding Arrears and AIA	*0*	*1,117,514*	*0*	***1,117,514***	*0*	*1,197,514*	*0*	***1,197,514***

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125702 Prisoners and Staff Welfare								
211103 Allowances	0	23,280	0	**23,280**	0	23,280	0	**23,280**
213002 Incapacity, death benefits and funeral e	0	37,246	0	**37,246**	0	47,248	0	**47,248**
213004 Gratuity Expenses	0	300,000	0	**300,000**	0	150,000	0	**150,000**
221002 Workshops and Seminars	0	10,127	0	**10,127**	0	10,127	0	**10,127**
221003 Staff Training	0	150,000	0	**150,000**	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	22,211,155	7,500,000	**29,711,155**	0	28,660,072	10,500,000	**39,160,072**
221012 Small Office Equipment	0	96,719	0	**96,719**	0	96,719	0	**96,719**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,326,775	0	**1,326,775**	0	1,326,775	0	**1,326,775**
224004 Cleaning and Sanitation	0	469,527	0	**469,527**	0	484,012	0	**484,012**
224005 Uniforms, Beddings and Protective Ge	0	3,000,638	0	**3,000,638**	0	4,126,153	0	**4,126,153**
224006 Agricultural Supplies	0	0	0	**0**	0	200,000	0	**200,000**
227001 Travel inland	0	29,860	0	**29,860**	0	154,860	0	**154,860**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	609,669	0	**609,669**	0	917,658	0	**917,658**
228002 Maintenance - Vehicles	0	605,809	0	**605,809**	0	722,009	0	**722,009**
229201 Sale of goods purchased for resale	0	764,000	0	**764,000**	0	764,000	0	**764,000**
Total Cost of Output 125702:	***0***	***29,685,129***	***7,500,000***	***37,185,129***	***0***	***38,183,237***	***10,500,000***	***48,683,237***
Total Cost of Outputs Provided	**0**	**29,685,129**	**7,500,000**	**37,185,129**	**0**	**38,183,237**	**10,500,000**	**48,683,237**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125799 Arrears								
321605 Domestic arrears (Budgeting)	0	10,000,000	0	**10,000,000**	0	5,081,769	0	**5,081,769**
Total Cost of Output 125799:	***0***	***10,000,000***	***0***	***10,000,000***	***0***	***5,081,769***	***0***	***5,081,769***
Total Cost of Arrears	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**5,081,769**	**0**	**5,081,769**
Total Programme 07	**0**	**39,685,129**	**7,500,000**	**47,185,129**	**0**	**43,265,006**	**10,500,000**	**53,765,006**
Total Excluding Arrears and AIA	*0*	*29,685,129*	*0*	***29,685,129***	*0*	*38,183,237*	*0*	***38,183,237***

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	81,635	0	**81,635**	0	81,635	0	**81,635**
221002 Workshops and Seminars	0	121,250	0	**121,250**	0	121,250	0	**121,250**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	39,520	0	**39,520**	0	12,362	0	**12,362**
221008 Computer supplies and Information Te	0	0	0	**0**	0	24,000	0	**24,000**
221009 Welfare and Entertainment	0	9,622	0	**9,622**	0	57,000	0	**57,000**
221011 Printing, Stationery, Photocopying and	0	194,230	0	**194,230**	0	225,000	0	**225,000**
221012 Small Office Equipment	0	30,351	0	**30,351**	0	12,000	0	**12,000**
227001 Travel inland	0	250,260	0	**250,260**	0	185,622	0	**185,622**
227004 Fuel, Lubricants and Oils	0	54,873	0	**54,873**	0	54,872	0	**54,872**
228002 Maintenance - Vehicles	0	25,142	0	**25,142**	0	25,142	0	**25,142**
228003 Maintenance – Machinery, Equipment	0	8,000	0	**8,000**	0	16,000	0	**16,000**
Total Cost of Output 125703:	***0***	***814,883***	***0***	***814,883***	***0***	***814,883***	***0***	***814,883***
Total Cost of Outputs Provided	**0**	**814,883**	**0**	**814,883**	**0**	**814,883**	**0**	**814,883**
Total Programme 08	**0**	**814,883**	**0**	**814,883**	**0**	**814,883**	**0**	**814,883**
Total Excluding Arrears and AIA	*0*	*814,883*	*0*	***814,883***	*0*	*814,883*	*0*	***814,883***

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125705 Prisons Management								
211103 Allowances	0	0	0	**0**	0	12,254	0	**12,254**
221008 Computer supplies and Information Te	0	97,000	0	**97,000**	0	89,500	0	**89,500**
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	43,950	0	**43,950**
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**
227001 Travel inland	0	84,972	0	**84,972**	0	134,248	0	**134,248**
227004 Fuel, Lubricants and Oils	0	38,918	0	**38,918**	0	78,916	0	**78,916**
228001 Maintenance - Civil	0	407,402	0	**407,402**	0	314,172	0	**314,172**
228002 Maintenance - Vehicles	0	12,571	0	**12,571**	0	12,572	0	**12,572**
228003 Maintenance – Machinery, Equipment	0	32,800	0	**32,800**	0	22,000	0	**22,000**
Total Cost of Output 125705:	***0***	***6,015,024***	***0***	***6,015,024***	***0***	***6,015,023***	***0***	***6,015,023***
Total Cost of Outputs Provided	**0**	**6,015,024**	**0**	**6,015,024**	**0**	**6,015,023**	**0**	**6,015,023**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125799 Arrears								
321612 Water arrears(Budgeting)	0	8,111,011	0	**8,111,011**	0	3,620,000	0	**3,620,000**
321614 Electricity arrears (Budgeting)	0	487,085	0	**487,085**	0	2,690,000	0	**2,690,000**
Total Cost of Output 125799:	***0***	***8,598,096***	***0***	***8,598,096***	***0***	***6,310,000***	***0***	***6,310,000***
Total Cost of Arrears	**0**	**8,598,096**	**0**	**8,598,096**	**0**	**6,310,000**	**0**	**6,310,000**
Total Programme 09	**0**	**14,613,120**	**0**	**14,613,120**	**0**	**12,325,023**	**0**	**12,325,023**
Total Excluding Arrears and AIA	*0*	*6,015,024*	*0*	***6,015,024***	*0*	*6,015,023*	*0*	***6,015,023***

Programme 10 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	12,028	0	**12,028**	0	8,400	0	**8,400**
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	0	0	**0**
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	0	0	**0**
221007 Books, Periodicals & Newspapers	0	970	0	**970**	0	970	0	**970**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	970	0	**970**	0	12,000	0	**12,000**
227001 Travel inland	0	159,565	0	**159,565**	0	100,566	0	**100,566**
227004 Fuel, Lubricants and Oils	0	31,235	0	**31,235**	0	112,967	0	**112,967**
228002 Maintenance - Vehicles	0	11,640	0	**11,640**	0	9,480	0	**9,480**
Total Cost of Output 125703:	***103,200***	***250,591***	***0***	***353,791***	***103,200***	***250,591***	***0***	***353,791***
Total Cost of Outputs Provided	**103,200**	**250,591**	**0**	**353,791**	**103,200**	**250,591**	**0**	**353,791**
Total Programme 10	**103,200**	**250,591**	**0**	**353,791**	**103,200**	**250,591**	**0**	**353,791**
Total Excluding Arrears and AIA	*103,200*	*250,591*	*0*	***353,791***	*103,200*	*250,591*	*0*	***353,791***

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	44,400	0	0	**44,400**	0	0	0	**0**
221003 Staff Training	153,000	0	0	**153,000**	0	0	0	**0**
Total Cost of Output 125701:	***197,400***	***0***	***0***	***197,400***	***0***	***0***		***0***
Output:125705 Prisons Management								
211103 Allowances	0	0	0	**0**	44,400	0	0	**44,400**
221003 Staff Training	0	0	0	**0**	223,952	0	0	**223,952**
224006 Agricultural Supplies	2,250,031	0	0	**2,250,031**	3,091,760	0	0	**3,091,760**
225001 Consultancy Services- Short term	940,000	0	0	**940,000**	600,238	0	0	**600,238**
227001 Travel inland	108,000	0	0	**108,000**	104,000	0	0	**104,000**
228003 Maintenance – Machinery, Equipment	314,591	0	0	**314,591**	476,402	0	0	**476,402**
Total Cost of Output 125705:	***3,612,622***	***0***	***0***	***3,612,622***	***4,540,752***	***0***	***0***	***4,540,752***
Total Cost of Outputs Provided	**3,810,022**	**0**	**0**	**3,810,022**	**4,540,752**	**0**	**0**	**4,540,752**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	1,050,000	0	0	**1,050,000**
Total Cost of Output 125772:	***0***	***0***		***0***	***1,050,000***	***0***	***0***	***1,050,000***
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	1,070,000	0	0	**1,070,000**	1,600,000	0	0	**1,600,000**
312204 Taxes on Machinery, Furniture & Vehi	282,533	0	0	**282,533**	322,500	0	0	**322,500**
Total Cost of Output 125775:	***1,352,533***	***0***	***0***	***1,352,533***	***1,922,500***	***0***	***0***	***1,922,500***
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	2,611,305	0	0	**2,611,305**	8,806,098	0	0	**8,806,098**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	219,625	0	0	**219,625**
Total Cost of Output 125777:	***2,611,305***	***0***	***0***	***2,611,305***	***9,025,723***	***0***	***0***	***9,025,723***
Output:125778 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	100,000	0	0	**100,000**	176,000	0	0	**176,000**
Total Cost of Output 125778:	***100,000***	***0***	***0***	***100,000***	***176,000***	***0***	***0***	***176,000***
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential buildings (Depreciation)	1,300,082	0	0	**1,300,082**	3,656,535	0	0	**3,656,535**
281502 Feasibility Studies for Capital Works	100,000	0	0	**100,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	100,000	0	0	**100,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	95,200	0	0	**95,200**	307,223	0	0	**307,223**
311101 Land	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 125780:	***1,595,282***	***0***	***0***	***1,595,282***	***4,013,758***	***0***	***0***	***4,013,758***
Total Cost of Capital Purchases	**5,659,119**	**0**	**0**	**5,659,119**	**16,187,981**	**0**	**0**	**16,187,981**

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 0386	**9,469,142**	**0**	**0**	**9,469,142**	**20,728,734**	**0**	**0**	**20,728,734**
Total Excluding Taxes,Arrears and AIA	*9,186,609*	*0*	*0*	***9,186,609***	*20,186,609*	*0*	*0*	***20,186,609***

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 125772:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		***0***
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	384,000	0	0	**384,000**	0	0	0	**0**
Total Cost of Output 125775:	***384,000***	***0***	***0***	***384,000***	***0***	***0***		***0***
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	59,200	0	0	**59,200**	0	0	0	**0**
Total Cost of Output 125777:	***59,200***	***0***	***0***	***59,200***	***0***	***0***		***0***
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential buildings (Depreciation)	400,000	0	0	**400,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	76,800	0	0	**76,800**	0	0	0	**0**
Total Cost of Output 125780:	***476,800***	***0***	***0***	***476,800***	***0***	***0***		***0***
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**		**0**
Total Project 1109	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*0*	*0*	***1,000,000***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 57	**113,206,934**	**0**	**7,700,000**	**120,906,934**	**126,260,199**		**10,700,000**	**136,960,199**
Total Excluding Taxes, Arrears and AIA	*94,326,306*	*0*	*0*	***94,326,306***	*114,326,305*		*0*	***114,326,305***
Grand Total Vote 145	**113,206,934**	**0**	**7,700,000**	**120,906,934**	**126,260,199**		**10,700,000**	**136,960,199**
Total Excluding Taxes, Arrears and AIA	*94,326,306*	*0*	*0*	***94,326,306***	*114,326,305*		*0*	***114,326,305***

****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	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1352 Public Service Selection and Discplinary Systems						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters (Finance and Administration)	937,934	1,356,782	**2,294,716**	937,934	1,404,778	**2,342,712**
02 Selection Systems Department (SSD)	117,448	511,054	**628,502**	117,448	511,054	**628,502**
03 Guidance and Monitoring	294,222	1,020,349	**1,314,571**	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**	**2,898,186**	**4,247,790**	**1,349,604**	**2,946,182**	**4,295,785**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0388 Public Service Commission	781,815	0	**781,815**	701,815	0	**701,815**
Total Development Budget Estimates for Vote Function:	**781,815**	**0**	**781,815**	**701,815**	**0**	**701,815**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1352	**5,029,605**	**0**	**5,029,605**	**4,997,601**	**0**	**4,997,601**
Total Excluding Taxes and Arrears	*4,935,977*	*0*	***4,935,977***	*4,935,977*	*0*	***4,935,977***
Total Vote 146	**5,029,605**	**0**	**5,029,605**	**4,997,601**	**0**	**4,997,601**
Total Excluding Taxes and Arrears	*4,935,977*	*0*	***4,935,977***	*4,935,977*	*0*	***4,935,977***

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,239,161***	***0***	***4,239,161***	***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	512,851	0	**512,851**	477,851	0	**477,851**
213001 Medical expenses (To employees)	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	54,643	0	**54,643**	54,643	0	**54,643**
221004 Recruitment Expenses	781,316	0	**781,316**	781,316	0	**781,316**
221007 Books, Periodicals & Newspapers	32,577	0	**32,577**	32,577	0	**32,577**
221009 Welfare and Entertainment	28,661	0	**28,661**	28,661	0	**28,661**
221011 Printing, Stationery, Photocopying and Binding	87,621	0	**87,621**	87,621	0	**87,621**
221016 IFMS Recurrent costs	6,000	0	**6,000**	6,000	0	**6,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	76,283	0	**76,283**	66,283	0	**66,283**
223003 Rent – (Produced Assets) to private entities	6,000	0	**6,000**	6,000	0	**6,000**
223005 Electricity	17,000	0	**17,000**	17,000	0	**17,000**
223006 Water	14,620	0	**14,620**	14,620	0	**14,620**
227001 Travel inland	744,228	0	**744,228**	722,228	0	**722,228**
227002 Travel abroad	228,197	0	**228,197**	250,197	0	**250,197**
227004 Fuel, Lubricants and Oils	148,713	0	**148,713**	148,713	0	**148,713**
228001 Maintenance - Civil	14,640	0	**14,640**	14,640	0	**14,640**
228002 Maintenance - Vehicles	91,987	0	**91,987**	121,987	0	**121,987**
228003 Maintenance – Machinery, Equipment & Furniture	19,220	0	**19,220**	14,220	0	**14,220**
Grants, Transfers and Subsides (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)	***761,815***	***0***	***761,815***	***681,815***	***0***	***681,815***
231001 Non Residential buildings (Depreciation)	38,000	0	**38,000**	38,000	0	**38,000**
231004 Transport equipment	460,360	0	**460,360**	460,360	0	**460,360**
231005 Machinery and equipment	163,455	0	**163,455**	128,455	0	**128,455**
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	55,000	0	**55,000**
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	**80,000**	0	0	**0**
Arrears	***13,628***	***0***	***13,628***	***61,624***	***0***	***61,624***
321614 Electricity arrears (Budgeting)	13,628	0	**13,628**	61,624	0	**61,624**
Grand Total Vote 146	**5,029,605**	**0**	**5,029,605**	**4,997,601**	**0**	**4,997,601**
Total Excluding Taxes and Arrears	*4,935,977*	*0*	***4,935,977***	*4,935,977*	*0*	***4,935,977***

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Discplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	334,679	**334,679**	0	299,679	**299,679**
213001 Medical expenses (To employees)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	25,075	**25,075**	0	25,075	**25,075**
221007 Books, Periodicals & Newspapers	0	28,577	**28,577**	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	55,578	**55,578**	0	55,578	**55,578**
221016 IFMS Recurrent costs	0	6,000	**6,000**	0	6,000	**6,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	76,283	**76,283**	0	66,283	**66,283**
223003 Rent – (Produced Assets) to private ent	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	17,000	**17,000**	0	17,000	**17,000**
223006 Water	0	14,620	**14,620**	0	14,620	**14,620**
227001 Travel inland	0	244,779	**244,779**	0	222,779	**222,779**
227002 Travel abroad	0	212,196	**212,196**	0	234,196	**234,196**
227004 Fuel, Lubricants and Oils	0	133,395	**133,395**	0	133,395	**133,395**
228001 Maintenance - Civil	0	14,640	**14,640**	0	14,640	**14,640**
228002 Maintenance - Vehicles	0	91,987	**91,987**	0	121,987	**121,987**
228003 Maintenance – Machinery, Equipment	0	19,220	**19,220**	0	14,220	**14,220**
Total Cost of Output 135204:	***937,934***	***1,328,154***	***2,266,088***	***937,934***	***1,328,154***	***2,266,088***
Total Cost of Outputs Provided	**937,934**	**1,328,154**	**2,266,088**	**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**
w Subscription paid to International Organisations	*0*	*0*	***0***	*0*	*15,000*	*0* ***15,000***
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	13,628	**13,628**	0	61,624	**61,624**
Total Cost of Output 135299:	***0***	***13,628***	***13,628***	***0***	***61,624***	***61,624***
Total Cost of Arrears	**0**	**13,628**	**13,628**	**0**	**61,624**	**61,624**
Total Programme 01	**937,934**	**1,356,782**	**2,294,716**	**937,934**	**1,404,778**	**2,342,712**
Total Excluding Arrears	*937,934*	*1,343,154*	***2,281,088***	*937,934*	*1,343,154*	***2,281,088***

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	11,968	**11,968**	0	11,968	**11,968**
221004 Recruitment Expenses	0	260,845	**260,845**	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	8,043	**8,043**	0	8,043	**8,043**
227001 Travel inland	0	227,661	**227,661**	0	227,661	**227,661**
Total Cost of Output 135202:	***117,448***	***511,054***	***628,502***	***117,448***	***511,054***	***628,502***
Total Cost of Outputs Provided	**117,448**	**511,054**	**628,502**	**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 Discplinary Systems

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 02	**117,448**	**511,054**	**628,502**	**117,448**	**511,054**	**628,502**
Total Excluding Arrears	*117,448*	*511,054*	***628,502***	*117,448*	*511,054*	***628,502***

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135201 DSC Monitored and Technical Assistance provided						
211101 General Staff Salaries	258,783	0	**258,783**	258,783	0	**258,783**
211103 Allowances	0	79,001	**79,001**	0	79,001	**79,001**
221003 Staff Training	0	13,600	**13,600**	0	13,600	**13,600**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	111,430	**111,430**	0	111,430	**111,430**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	15,318	**15,318**	0	15,318	**15,318**
Total Cost of Output 135201:	***258,783***	***240,349***	***499,131***	***258,783***	***240,349***	***499,131***
Output:135205 DSC Capacity Building						
211101 General Staff Salaries	35,439	0	**35,439**	35,439	0	**35,439**
227001 Travel inland	0	96,000	**96,000**	0	96,000	**96,000**
Total Cost of Output 135205:	***35,439***	***96,000***	***131,439***	***35,439***	***96,000***	***131,439***
Output:135206 Recruitment Services						
211103 Allowances	0	99,171	**99,171**	0	99,171	**99,171**
221004 Recruitment Expenses	0	520,471	**520,471**	0	520,471	**520,471**
227001 Travel inland	0	64,358	**64,358**	0	64,358	**64,358**
Total Cost of Output 135206:	***0***	***684,000***	***684,000***	***0***	***684,000***	***684,000***
Total Cost of Outputs Provided	**294,222**	**1,020,349**	**1,314,571**	**294,222**	**1,020,349**	**1,314,571**
Total Programme 03	**294,222**	**1,020,349**	**1,314,571**	**294,222**	**1,020,349**	**1,314,571**
Total Excluding Arrears	*294,222*	*1,020,349*	***1,314,571***	*294,222*	*1,020,349*	***1,314,571***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135204 Administrative Support Services						
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
227002 Travel abroad	0	6,001	**6,001**	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**
Total Excluding Arrears	*0*	*10,001*	***10,001***	*0*	*10,001*	***10,001***

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135203 Regulation and Standards Development						
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 135203:	***20,000***	***0***	***20,000***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**20,000**	**0**	**20,000**	**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**

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Discplinary Systems

Project 0388 Public Service Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 135272:	***38,000***	***0***	***38,000***	***38,000***	***0***	***38,000***
Output:135275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	460,360	0	**460,360**	460,360	0	**460,360**
312204 Taxes on Machinery, Furniture & Vehi	80,000	0	**80,000**	0	0	**0**
Total Cost of Output 135275:	***540,360***	***0***	***540,360***	***460,360***	***0***	***460,360***
Output:135276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	163,455	0	**163,455**	128,455	0	**128,455**
Total Cost of Output 135276:	***163,455***	***0***	***163,455***	***128,455***	***0***	***128,455***
Output:135278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	20,000	0	**20,000**	55,000	0	**55,000**
Total Cost of Output 135278:	***20,000***	***0***	***20,000***	***55,000***	***0***	***55,000***
Total Cost of Capital Purchases	**761,815**	**0**	**761,815**	**681,815**	**0**	**681,815**
Total Project 0388	**781,815**	**0**	**781,815**	**701,815**	**0**	**701,815**
Total Excluding Taxes and Arrears	*701,815*	*0*	***701,815***	*701,815*	*0*	***701,815***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**5,029,605**	**0**	**5,029,605**	**4,997,601**		**4,997,601**
Total Excluding Taxes and Arrears	*4,935,977*	*0*	***4,935,977***	*4,935,977*		***4,935,977***
Grand Total Vote 146	**5,029,605**	**0**	**5,029,605**	**4,997,601**		**4,997,601**
Total Excluding Taxes and Arrears	*4,935,977*	*0*	***4,935,977***	*4,935,977*		***4,935,977***

Vote:147 Local Government Finance Comm

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1353 Coordination of Local Government Financing						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,118,818	3,138,857	**4,257,675**	1,118,818	3,292,857	**4,411,675**
Total Recurrent Budget Estimates for Vote Function:	**1,118,818**	**3,138,857**	**4,257,675**	**1,118,818**	**3,292,857**	**4,411,675**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0389 Support LGFC	311,078	0	**311,078**	671,700	0	**671,700**
Total Development Budget Estimates for Vote Function:	**311,078**	**0**	**311,078**	**671,700**	**0**	**671,700**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1353	**4,568,753**	**0**	**4,568,753**	**5,083,375**	**0**	**5,083,375**
Total Excluding Taxes and Arrears	*4,529,375*	*0*	***4,529,375***	*4,983,375*	*0*	***4,983,375***
Total Vote 147	**4,568,753**	**0**	**4,568,753**	**5,083,375**	**0**	**5,083,375**
Total Excluding Taxes and Arrears	*4,529,375*	*0*	***4,529,375***	*4,983,375*	*0*	***4,983,375***

Vote:147 Local Government Finance Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,257,675***	***0***	***4,257,675***	***4,411,675***	***0***	***4,411,675***
211101 General Staff Salaries	1,118,818	0	**1,118,818**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	1,118,818	0	**1,118,818**
211103 Allowances	335,247	0	**335,247**	423,000	0	**423,000**
212101 Social Security Contributions	85,629	0	**85,629**	85,629	0	**85,629**
213001 Medical expenses (To employees)	10,000	0	**10,000**	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	6,000	0	**6,000**	12,000	0	**12,000**
213004 Gratuity Expenses	275,522	0	**275,522**	323,000	0	**323,000**
221001 Advertising and Public Relations	6,000	0	**6,000**	39,000	0	**39,000**
221002 Workshops and Seminars	218,854	0	**218,854**	221,180	0	**221,180**
221003 Staff Training	50,000	0	**50,000**	60,000	0	**60,000**
221004 Recruitment Expenses	6,369	0	**6,369**	6,369	0	**6,369**
221006 Commissions and related charges	342,984	0	**342,984**	342,984	0	**342,984**
221007 Books, Periodicals & Newspapers	8,051	0	**8,051**	18,000	0	**18,000**
221008 Computer supplies and Information Technology (IT)	5,693	0	**5,693**	0	0	**0**
221009 Welfare and Entertainment	24,411	0	**24,411**	42,000	0	**42,000**
221011 Printing, Stationery, Photocopying and Binding	9,000	0	**9,000**	60,000	0	**60,000**
221012 Small Office Equipment	3,365	0	**3,365**	3,365	0	**3,365**
221016 IFMS Recurrent costs	2,500	0	**2,500**	7,151	0	**7,151**
221017 Subscriptions	3,000	0	**3,000**	3,000	0	**3,000**
222001 Telecommunications	40,699	0	**40,699**	40,699	0	**40,699**
222003 Information and communications technology (ICT)	4,500	0	**4,500**	7,869	0	**7,869**
223003 Rent – (Produced Assets) to private entities	185,000	0	**185,000**	404,000	0	**404,000**
223005 Electricity	12,000	0	**12,000**	48,000	0	**48,000**
223006 Water	300	0	**300**	0	0	**0**
223901 Rent – (Produced Assets) to other govt. units	197,553	0	**197,553**	0	0	**0**
224004 Cleaning and Sanitation	21,500	0	**21,500**	36,000	0	**36,000**
225001 Consultancy Services- Short term	378,487	0	**378,487**	335,084	0	**335,084**
225002 Consultancy Services- Long-term	135,131	0	**135,131**	0	0	**0**
227001 Travel inland	622,207	0	**622,207**	490,528	0	**490,528**
227002 Travel abroad	36,200	0	**36,200**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	49,499	0	**49,499**	54,000	0	**54,000**
228002 Maintenance - Vehicles	63,155	0	**63,155**	180,000	0	**180,000**
Investment (Capital Purchases)	***311,078***	***0***	***311,078***	***671,700***	***0***	***671,700***
231004 Transport equipment	271,700	0	**271,700**	511,700	0	**511,700**
231005 Machinery and equipment	0	0	**0**	60,000	0	**60,000**
312204 Taxes on Machinery, Furniture & Vehicles	39,378	0	**39,378**	100,000	0	**100,000**
Grand Total Vote 147	**4,568,753**	**0**	**4,568,753**	**5,083,375**	**0**	**5,083,375**
Total Excluding Taxes and Arrears	*4,529,375*	*0*	***4,529,375***	*4,983,375*	*0*	***4,983,375***

Vote:147 Local Government Finance Comm

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

Vote Function 1353 Coordination of Local Government Financing

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135301 Human Resource Management						
211101 General Staff Salaries	1,118,818	0	**1,118,818**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	1,118,818	0	**1,118,818**
211103 Allowances	0	27,486	**27,486**	0	27,486	**27,486**
212101 Social Security Contributions	0	23,412	**23,412**	0	23,412	**23,412**
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	12,000	**12,000**
213004 Gratuity Expenses	0	26,588	**26,588**	0	74,066	**74,066**
221002 Workshops and Seminars	0	8,210	**8,210**	0	8,210	**8,210**
221003 Staff Training	0	6,000	**6,000**	0	60,000	**60,000**
221004 Recruitment Expenses	0	3,369	**3,369**	0	6,369	**6,369**
221009 Welfare and Entertainment	0	1,523	**1,523**	0	1,523	**1,523**
224004 Cleaning and Sanitation	0	4,000	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Output 135301:	***1,118,818***	***146,588***	***1,265,406***	***1,118,818***	***279,066***	***1,397,884***
Output:135302 LGs Budget Analysis						
211103 Allowances	0	0	**0**	0	3,000	**3,000**
212101 Social Security Contributions	0	0	**0**	0	12,132	**12,132**
221002 Workshops and Seminars	0	130,000	**130,000**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	2,500	**2,500**	0	2,500	**2,500**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
222003 Information and communications techn	0	2,500	**2,500**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	0	**0**	0	65,042	**65,042**
225002 Consultancy Services- Long-term	0	130,084	**130,084**	0	0	**0**
227001 Travel inland	0	10,457	**10,457**	0	19,910	**19,910**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 135302:	***0***	***298,541***	***298,541***	***0***	***258,084***	***258,084***
Output:135303 Enhancement of LG Revenue Mobilisation and Generation						
211103 Allowances	0	47,375	**47,375**	0	47,375	**47,375**
212101 Social Security Contributions	0	13,885	**13,885**	0	13,885	**13,885**
213004 Gratuity Expenses	0	42,115	**42,115**	0	42,115	**42,115**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	18,125	**18,125**	0	20,450	**20,450**
221003 Staff Training	0	44,000	**44,000**	0	0	**0**
221006 Commissions and related charges	0	142,232	**142,232**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,962	**1,962**	0	1,962	**1,962**
221008 Computer supplies and Information Te	0	2,325	**2,325**	0	0	**0**
221009 Welfare and Entertainment	0	2,942	**2,942**	0	2,942	**2,942**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	865	**865**	0	865	**865**
222001 Telecommunications	0	20,699	**20,699**	0	20,699	**20,699**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	65,042	**65,042**
227001 Travel inland	0	412,173	**412,173**	0	258,910	**258,910**
227004 Fuel, Lubricants and Oils	0	17,079	**17,079**	0	17,079	**17,079**

Vote:147 Local Government Finance Comm

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

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	17,079	**17,079**	0	17,079	**17,079**
Total Cost of Output 135303:	***0***	***803,856***	***803,856***	***0***	***519,403***	***519,403***
Output:135304 Equitable Distribution of Grants to LGs						
211103 Allowances	0	52,000	**52,000**	0	52,000	**52,000**
212101 Social Security Contributions	0	12,132	**12,132**	0	12,132	**12,132**
213004 Gratuity Expenses	0	46,819	**46,819**	0	46,819	**46,819**
221002 Workshops and Seminars	0	62,520	**62,520**	0	62,520	**62,520**
221007 Books, Periodicals & Newspapers	0	1,501	**1,501**	0	1,501	**1,501**
221008 Computer supplies and Information Te	0	3,368	**3,368**	0	0	**0**
221009 Welfare and Entertainment	0	5,446	**5,446**	0	5,446	**5,446**
221012 Small Office Equipment	0	2,500	**2,500**	0	2,500	**2,500**
222001 Telecommunications	0	12,000	**12,000**	0	12,000	**12,000**
222003 Information and communications techn	0	2,000	**2,000**	0	5,369	**5,369**
224004 Cleaning and Sanitation	0	5,000	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	378,487	**378,487**	0	185,000	**185,000**
227001 Travel inland	0	113,200	**113,200**	0	113,200	**113,200**
227004 Fuel, Lubricants and Oils	0	4,513	**4,513**	0	4,513	**4,513**
228002 Maintenance - Vehicles	0	1,174	**1,174**	0	1,174	**1,174**
Total Cost of Output 135304:	***0***	***702,661***	***702,661***	***0***	***504,174***	***504,174***
Output:135305 Institutional Capacity Maintenance and Enhancement						
211103 Allowances	0	208,386	**208,386**	0	293,139	**293,139**
212101 Social Security Contributions	0	36,200	**36,200**	0	24,068	**24,068**
213002 Incapacity, death benefits and funeral e	0	6,000	**6,000**	0	0	**0**
213004 Gratuity Expenses	0	160,000	**160,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	0	**0**	0	33,000	**33,000**
221004 Recruitment Expenses	0	3,000	**3,000**	0	0	**0**
221006 Commissions and related charges	0	200,752	**200,752**	0	342,984	**342,984**
221007 Books, Periodicals & Newspapers	0	4,588	**4,588**	0	14,537	**14,537**
221009 Welfare and Entertainment	0	10,500	**10,500**	0	28,089	**28,089**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	51,000	**51,000**
221016 IFMS Recurrent costs	0	0	**0**	0	4,651	**4,651**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private ent	0	185,000	**185,000**	0	404,000	**404,000**
223005 Electricity	0	12,000	**12,000**	0	48,000	**48,000**
223006 Water	0	300	**300**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	197,553	**197,553**	0	0	**0**
224004 Cleaning and Sanitation	0	2,500	**2,500**	0	36,000	**36,000**
225002 Consultancy Services- Long-term	0	5,047	**5,047**	0	0	**0**
227001 Travel inland	0	86,376	**86,376**	0	98,508	**98,508**
227002 Travel abroad	0	200	**200**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	26,907	**26,907**	0	31,408	**31,408**
228002 Maintenance - Vehicles	0	38,902	**38,902**	0	155,747	**155,747**
Total Cost of Output 135305:	***0***	***1,187,211***	***1,187,211***	***0***	***1,732,130***	***1,732,130***
Total Cost of Outputs Provided	**1,118,818**	**3,138,857**	**4,257,675**	**1,118,818**	**3,292,857**	**4,411,675**
Total Programme 01	**1,118,818**	**3,138,857**	**4,257,675**	**1,118,818**	**3,292,857**	**4,411,675**
Total Excluding Arrears	*1,118,818*	*3,138,857*	***4,257,675***	*1,118,818*	*3,292,857*	***4,411,675***

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:147 Local Government Finance Comm

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

Vote Function 1353 Coordination of Local Government Financing

Project 0389 Support LGFC

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	271,700	0	**271,700**	511,700	0	**511,700**
312204 Taxes on Machinery, Furniture & Vehi	39,378	0	**39,378**	100,000	0	**100,000**
Total Cost of Output 135375:	***311,078***	***0***	***311,078***	***611,700***	***0***	***611,700***
Output:135376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 135376:	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Total Cost of Capital Purchases	**311,078**	**0**	**311,078**	**671,700**	**0**	**671,700**
Total Project 0389	**311,078**	**0**	**311,078**	**671,700**	**0**	**671,700**
Total Excluding Taxes and Arrears	*271,700*	*0*	***271,700***	*571,700*	*0*	***571,700***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**4,568,753**	**0**	**4,568,753**	**5,083,375**		**5,083,375**
Total Excluding Taxes and Arrears	*4,529,375*	*0*	***4,529,375***	*4,983,375*		***4,983,375***
Grand Total Vote 147	**4,568,753**	**0**	**4,568,753**	**5,083,375**		**5,083,375**
Total Excluding Taxes and Arrears	*4,529,375*	*0*	***4,529,375***	*4,983,375*		***4,983,375***

Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1258 Recruitment, Discipline, Research &Civic Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	1,031,555	877,836	**1,909,391**	314,799	1,570,691	**1,885,491**
02 Education and Public Affairs	153,575	205,891	**359,466**	153,575	257,291	**410,866**
03 Planning, Research and Inspection	287,168	367,021	**654,189**	287,168	303,021	**590,189**
04 Internal Audit	0	23,600	**23,600**	24,000	29,600	**53,600**
Total Recurrent Budget Estimates for Vote Function:	**1,472,297**	**1,474,348**	**2,946,646**	**779,542**	**2,160,603**	**2,940,146**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0390 Judicial Service Commission	286,416	0	**286,416**	268,997	0	**268,997**
Total Development Budget Estimates for Vote Function:	**286,416**	**0**	**286,416**	**268,997**	**0**	**268,997**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1258	**3,233,062**	**0**	**3,233,062**	**3,209,142**	**0**	**3,209,142**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,178,942*	*0*	***3,178,942***
Total Vote 148	**3,233,062**	**0**	**3,233,062**	**3,209,142**	**0**	**3,209,142**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,178,942*	*0*	***3,178,942***

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,940,146***	***0***	***2,940,146***	***2,940,146***	***0***	***2,940,146***
211101 General Staff Salaries	1,472,297	0	**1,472,297**	779,542	0	**779,542**
211103 Allowances	402,988	0	**402,988**	402,988	0	**402,988**
213001 Medical expenses (To employees)	12,800	0	**12,800**	12,800	0	**12,800**
213002 Incapacity, death benefits and funeral expenses	6,000	0	**6,000**	6,000	0	**6,000**
221001 Advertising and Public Relations	43,800	0	**43,800**	58,800	0	**58,800**
221002 Workshops and Seminars	82,891	0	**82,891**	106,591	0	**106,591**
221003 Staff Training	26,400	0	**26,400**	36,400	0	**36,400**
221004 Recruitment Expenses	82,920	0	**82,920**	47,920	0	**47,920**
221006 Commissions and related charges	192,990	0	**192,990**	820,261	0	**820,261**
221008 Computer supplies and Information Technology (IT)	27,247	0	**27,247**	27,247	0	**27,247**
221009 Welfare and Entertainment	40,000	0	**40,000**	56,000	0	**56,000**
221011 Printing, Stationery, Photocopying and Binding	67,600	0	**67,600**	90,000	0	**90,000**
221016 IFMS Recurrent costs	22,000	0	**22,000**	29,000	0	**29,000**
221017 Subscriptions	10,000	0	**10,000**	14,000	0	**14,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	24,600	0	**24,600**	24,000	0	**24,000**
222002 Postage and Courier	9,600	0	**9,600**	9,600	0	**9,600**
223001 Property Expenses	8,000	0	**8,000**	8,000	0	**8,000**
223004 Guard and Security services	24,000	0	**24,000**	24,000	0	**24,000**
223005 Electricity	32,000	0	**32,000**	25,000	0	**25,000**
223006 Water	4,200	0	**4,200**	4,200	0	**4,200**
224004 Cleaning and Sanitation	20,000	0	**20,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	10,000	0	**10,000**	13,000	0	**13,000**
227001 Travel inland	156,682	0	**156,682**	150,647	0	**150,647**
227002 Travel abroad	23,000	0	**23,000**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	60,801	0	**60,801**	68,813	0	**68,813**
228002 Maintenance - Vehicles	42,329	0	**42,329**	45,337	0	**45,337**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	10,000	0	**10,000**
Investment (Capital Purchases)	***286,416***	***0***	***286,416***	***268,997***	***0***	***268,997***
231004 Transport equipment	211,000	0	**211,000**	170,000	0	**170,000**
231005 Machinery and equipment	19,797	0	**19,797**	36,700	0	**36,700**
231006 Furniture and fittings (Depreciation)	8,000	0	**8,000**	32,097	0	**32,097**
312204 Taxes on Machinery, Furniture & Vehicles	47,620	0	**47,620**	30,200	0	**30,200**
Arrears	***6,500***	***0***	***6,500***	***0***	***0***	***0***
321607 Utility arrears (Budgeting)	6,500	0	**6,500**	0	0	**0**
Grand Total Vote 148	**3,233,062**	**0**	**3,233,062**	**3,209,142**	**0**	**3,209,142**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125801						
211101 General Staff Salaries	1,031,555	0	**1,031,555**	314,799	0	**314,799**
211103 Allowances	0	173,688	**173,688**	0	173,688	**173,688**
213001 Medical expenses (To employees)	0	4,800	**4,800**	0	4,800	**4,800**
221003 Staff Training	0	16,400	**16,400**	0	16,400	**16,400**
221004 Recruitment Expenses	0	82,920	**82,920**	0	47,920	**47,920**
221006 Commissions and related charges	0	0	**0**	0	692,000	**692,000**
221011 Printing, Stationery, Photocopying and	0	17,000	**17,000**	0	17,000	**17,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Output 125801:	***1,031,555***	***319,808***	***1,351,363***	***314,799***	***976,808***	***1,291,607***
Output:125805 Administrative and human resource support						
211103 Allowances	0	84,000	**84,000**	0	84,000	**84,000**
213001 Medical expenses (To employees)	0	8,000	**8,000**	0	8,000	**8,000**
213002 Incapacity, death benefits and funeral e	0	6,000	**6,000**	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	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	10,000	**10,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	70,990	**70,990**	0	69,590	**69,590**
221008 Computer supplies and Information Te	0	22,247	**22,247**	0	22,247	**22,247**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	56,000	**56,000**
221011 Printing, Stationery, Photocopying and	0	30,600	**30,600**	0	43,000	**43,000**
221016 IFMS Recurrent costs	0	22,000	**22,000**	0	29,000	**29,000**
221017 Subscriptions	0	4,000	**4,000**	0	6,600	**6,600**
222001 Telecommunications	0	24,600	**24,600**	0	24,000	**24,000**
222002 Postage and Courier	0	9,600	**9,600**	0	9,600	**9,600**
223001 Property Expenses	0	8,000	**8,000**	0	8,000	**8,000**
223004 Guard and Security services	0	24,000	**24,000**	0	24,000	**24,000**
223005 Electricity	0	32,000	**32,000**	0	25,000	**25,000**
223006 Water	0	4,200	**4,200**	0	4,200	**4,200**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	37,291	**37,291**	0	38,647	**38,647**
227002 Travel abroad	0	23,000	**23,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
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 125805:	***0***	***551,528***	***551,528***	***0***	***593,883***	***593,883***
Total Cost of Outputs Provided	**1,031,555**	**871,336**	**1,902,891**	**314,799**	**1,570,691**	**1,885,491**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125899 Arrears						
321607 Utility arrears (Budgeting)	0	6,500	**6,500**	0	0	**0**
Total Cost of Output 125899:	***0***	***6,500***	***6,500***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**6,500**	**6,500**	**0**	**0**	**0**
Total Programme 01	**1,031,555**	**877,836**	**1,909,391**	**314,799**	**1,570,691**	**1,885,491**
Total Excluding Arrears	*1,031,555*	*871,336*	***1,902,891***	*314,799*	*1,570,691*	***1,885,491***

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125803 Public awareness and participation in justice administration						

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research &Civic Education

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
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	37,800	**37,800**	0	52,800	**52,800**
221002 Workshops and Seminars	0	52,891	**52,891**	0	76,591	**76,591**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	30,000	**30,000**
221017 Subscriptions	0	2,000	**2,000**	0	3,400	**3,400**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	13,000	**13,000**
227001 Travel inland	0	6,720	**6,720**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,980	**6,980**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Output 125803:	***153,575***	***205,891***	***359,466***	***153,575***	***257,291***	***410,866***
Total Cost of Outputs Provided	**153,575**	**205,891**	**359,466**	**153,575**	**257,291**	**410,866**
Total Programme 02	**153,575**	**205,891**	**359,466**	**153,575**	**257,291**	**410,866**
Total Excluding Arrears	*153,575*	*205,891*	***359,466***	*153,575*	*257,291*	***410,866***

Programme 03 Planning, Research and Inspection

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125802 Public Complaints System						
211101 General Staff Salaries	287,168	0	**287,168**	287,168	0	**287,168**
211103 Allowances	0	54,000	**54,000**	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	122,000	**122,000**	0	58,671	**58,671**
221017 Subscriptions	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	78,671	**78,671**	0	68,000	**68,000**
227004 Fuel, Lubricants and Oils	0	21,321	**21,321**	0	21,202	**21,202**
228002 Maintenance - Vehicles	0	10,329	**10,329**	0	13,337	**13,337**
Total Cost of Output 125802:	***287,168***	***310,321***	***597,489***	***287,168***	***239,210***	***526,378***
Output:125806 Research and planning for administration of justice						
211103 Allowances	0	27,000	**27,000**	0	27,000	**27,000**
227001 Travel inland	0	22,200	**22,200**	0	32,200	**32,200**
227004 Fuel, Lubricants and Oils	0	7,500	**7,500**	0	4,611	**4,611**
Total Cost of Output 125806:	***0***	***56,700***	***56,700***	***0***	***63,811***	***63,811***
Total Cost of Outputs Provided	**287,168**	**367,021**	**654,189**	**287,168**	**303,021**	**590,189**
Total Programme 03	**287,168**	**367,021**	**654,189**	**287,168**	**303,021**	**590,189**
Total Excluding Arrears	*287,168*	*367,021*	***654,189***	*287,168*	*303,021*	***590,189***

Programme 04 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125804 Internal audit						
211101 General Staff Salaries	0	0	**0**	24,000	0	**24,000**
211103 Allowances	0	11,800	**11,800**	0	11,800	**11,800**
227001 Travel inland	0	11,800	**11,800**	0	11,800	**11,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 125804:	***0***	***23,600***	***23,600***	***24,000***	***29,600***	***53,600***
Total Cost of Outputs Provided	**0**	**23,600**	**23,600**	**24,000**	**29,600**	**53,600**
Total Programme 04	**0**	**23,600**	**23,600**	**24,000**	**29,600**	**53,600**
Total Excluding Arrears	*0*	*23,600*	***23,600***	*24,000*	*29,600*	***53,600***

Development Budget Estimates

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research &Civic Education

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125875 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	211,000	0	**211,000**	170,000	0	**170,000**
312204 Taxes on Machinery, Furniture & Vehi	47,620	0	**47,620**	30,200	0	**30,200**
Total Cost of Output 125875:	***258,620***	***0***	***258,620***	***200,200***	***0***	***200,200***
Output:125876 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	19,797	0	**19,797**	36,700	0	**36,700**
Total Cost of Output 125876:	***19,797***	***0***	***19,797***	***36,700***	***0***	***36,700***
Output:125878 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	8,000	0	**8,000**	32,097	0	**32,097**
Total Cost of Output 125878:	***8,000***	***0***	***8,000***	***32,097***	***0***	***32,097***
Total Cost of Capital Purchases	**286,416**	**0**	286,416	**268,997**	**0**	**268,997**
Total Project 0390	**286,416**	**0**	286,416	**268,997**	**0**	**268,997**
Total Excluding Taxes and Arrears	*238,797*	*0*	***238,797***	*238,797*	*0*	***238,797***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 58	**3,233,062**	**0**	3,233,062	**3,209,142**		**3,209,142**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,178,942*		***3,178,942***
Grand Total Vote 148	**3,233,062**	**0**	3,233,062	**3,209,142**		**3,209,142**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,178,942*		***3,178,942***

Vote:149 Gulu University

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	9,549,362	4,696,672	5,525,000	**19,771,034**	9,549,362	4,683,100	7,119,000	**21,351,461**
Total Recurrent Budget Estimates for Vote Function:	**9,549,362**	**4,696,672**	**5,525,000**	19,771,034	**9,549,362**	**4,683,100**	**7,119,000**	**21,351,461**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0906 Gulu University	1,160,735	0	1,775,000	**2,935,735**	2,816,257	0	2,551,000	**5,367,257**
Total Development Budget Estimates for Vote Function:	**1,160,735**	**0**	**1,775,000**	2,935,735	**2,816,257**	**0**	**2,551,000**	**5,367,257**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**15,406,769**	**0**	**7,300,000**	22,706,769	**17,048,718**	**0**	**9,670,000**	**26,718,718**
Total Excluding Taxes, Arrears and AIA	*15,232,515*	*0*	*0*	***15,232,515***	*16,732,515*	*0*	*0*	***16,732,515***
Total Vote 149	**15,406,769**	**0**	**7,300,000**	22,706,769	**17,048,718**	**0**	**9,670,000**	**26,718,718**
Total Excluding Taxes, Arrears and AIA	*15,232,515*	*0*	*0*	***15,232,515***	*16,732,515*	*0*	*0*	***16,732,515***

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***12,695,012***	***0***	***5,118,570***	***17,813,582***	***12,695,012***	***0***	***6,562,570***	***19,257,582***
211101 General Staff Salaries	7,407,449	0	481,135	**7,888,584**	7,407,449	0	475,943	**7,883,392**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,141,913	0	139,123	**2,281,036**	2,141,913	0	137,622	**2,279,535**
211103 Allowances	1,777,214	0	1,365,601	**3,142,815**	1,777,209	0	1,470,861	**3,248,070**
212101 Social Security Contributions	940,276	0	62,026	**1,002,302**	940,276	0	62,026	**1,002,302**
213001 Medical expenses (To employees)	10,001	0	106,500	**116,501**	10,001	0	183,500	**193,501**
213002 Incapacity, death benefits and funeral expenses	0	0	27,000	**27,000**	0	0	67,000	**67,000**
213003 Retrenchment costs	2,500	0	200	**2,700**	2,500	0	2,000	**4,500**
221001 Advertising and Public Relations	2,500	0	114,811	**117,311**	2,502	0	118,811	**121,313**
221002 Workshops and Seminars	7,501	0	144,937	**152,438**	7,501	0	168,167	**175,668**
221003 Staff Training	25,502	0	94,350	**119,852**	25,502	0	754,350	**779,852**
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	136,959	**167,462**
221007 Books, Periodicals & Newspapers	19,923	0	217,811	**237,733**	19,923	0	159,135	**179,057**
221008 Computer supplies and Information Technology (IT)	30,502	0	158,550	**189,052**	30,502	0	270,250	**300,752**
221009 Welfare and Entertainment	10,501	0	106,933	**117,433**	10,501	0	126,933	**137,433**
221011 Printing, Stationery, Photocopying and Binding	20,903	0	121,223	**142,126**	20,903	0	326,723	**347,626**
221012 Small Office Equipment	2,100	0	39,500	**41,600**	2,100	0	49,500	**51,600**
221014 Bank Charges and other Bank related costs	15,001	0	24,000	**39,001**	15,001	0	42,000	**57,001**
221015 Financial and related costs (e.g. shortages, pilferage	5,000	0	4,508	**9,509**	5,000	0	16,508	**21,509**
221016 IFMS Recurrent costs	1	0	500	**501**	1	0	1,500	**1,501**
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	115,720	**115,720**
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	8,808	**13,808**
223002 Rates	5,000	0		**5,000**	5,000	0	0	**5,000**
223003 Rent – (Produced Assets) to private entities	20,001	0	94,200	**114,201**	20,001	0	94,200	**114,201**
223004 Guard and Security services	5,000	0	29,540	**34,540**	5,000	0	49,540	**54,540**
223005 Electricity	15,001	0	58,350	**73,351**	15,001	0	78,350	**93,351**
223006 Water	8,801	0	30,500	**39,301**	8,801	0	50,500	**59,301**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	23,217	**28,217**	5,000	0	23,217	**28,217**
224004 Cleaning and Sanitation	22,372	0	252,247	**274,619**	22,372	0	237,147	**259,519**
225001 Consultancy Services- Short term	15,001	0	15,000	**30,001**	15,001	0	25,000	**40,001**
226001 Insurances	10,001	0	26,892	**36,893**	10,001	0	27,892	**37,893**
226002 Licenses	5,000	0	5,324	**10,324**	5,000	0	5,324	**10,324**
227001 Travel inland	4,750	0	232,579	**237,330**	4,750	0	302,579	**307,330**
227002 Travel abroad	10,251	0	251,561	**261,812**	10,251	0	341,561	**351,812**
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	24,534	0	289,613	**314,147**	24,537	0	279,613	**304,150**
228001 Maintenance - Civil	10,001	0	73,396	**83,397**	10,001	0	73,396	**83,397**
228002 Maintenance - Vehicles	30,002	0	148,060	**178,062**	30,002	0	122,040	**152,042**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	40,238	**45,238**	5,000	0	46,238	**51,238**
228004 Maintenance – Other	5,000	0	11,800	**16,800**	5,000	0	11,800	**16,800**
273101 Medical expenses (To general Public)	0	0		**0**	500	0	0	**500**
273102 Incapacity, death benefits and funeral expenses	500	0		**500**	0	0		**0**
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	4,500	**5,000**
282103 Scholarships and related costs	10,001	0	254	**10,254**	10,001	0	1,254	**11,254**
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		**0**
Grants, Transfers and Subsides (Outputs Funded)	***1,537,450***	***0***	***406,430***	***1,943,880***	***1,537,450***	***0***	***556,430***	***2,093,880***
262101 Contributions to International Organisations (Curren	25,004	0	18,500	**43,504**	1,537,450	0	556,430	**2,093,880**
264101 Contributions to Autonomous Institutions	1,512,446	0	387,930	**1,900,376**	0	0		**0**
Investment (Capital Purchases)	***1,160,735***	***0***	***1,775,000***	***2,935,735***	***2,816,257***	***0***	***2,551,000***	***5,367,257***
231001 Non Residential buildings (Depreciation)	370,000	0	869,432	**1,239,432**	377,000	0	1,191,500	**1,568,500**
231003 Roads and bridges (Depreciation)	16,152	0	31,500	**47,652**	14,152	0	81,500	**95,652**
231004 Transport equipment	100,063	0	220,400	**320,463**	100,000	0	320,400	**420,400**

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231005 Machinery and equipment	249,785	0	243,883	**493,668**	249,848	0	293,883	**543,731**
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	**143,838**	40,053	0	153,784	**193,838**
281503 Engineering and Design Studies & Plans for capital	72,000	0	103,000	**175,000**	63,000	0	53,932	**116,932**
281504 Monitoring, Supervision & Appraisal of capital wor	2,000	0	3,000	**5,000**	6,000	0	6,000	**12,000**
311101 Land	150,000	0	200,000	**350,000**	1,650,000	0	450,000	**2,100,000**
312204 Taxes on Machinery, Furniture & Vehicles	160,681	0	0	**160,681**	316,203	0	0	**316,203**
Arrears	***13,572***	***0***	***0***	***13,572***	***0***	***0***		***0***
321614 Electricity arrears (Budgeting)	13,572	0	0	**13,572**	0	0		**0**
Grand Total Vote 149	**15,406,769**	**0**	**7,300,000**	**22,706,769**	**17,048,718**	**0**	**9,670,000**	**26,718,718**
Total Excluding Taxes, Arrears and AIA	*15,232,515*	*0*	*0*	***15,232,515***	*16,732,515*	*0*	*0*	***16,732,515***

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	4,083,021	0	265,204	**4,348,226**	4,083,021	0	262,342	**4,345,363**
211102 Contract Staff Salaries (Incl. Casuals, T	1,316,384	0	85,503	**1,401,887**	1,316,384	0	84,580	**1,400,964**
211103 Allowances	0	168,781	787,992	**956,773**	0	168,781	832,722	**1,001,503**
212101 Social Security Contributions	0	531,651	35,071	**566,722**	0	531,651	35,071	**566,722**
213001 Medical expenses (To employees)	0	0	3,000	**3,000**	0	0	30,000	**30,000**
213003 Retrenchment costs	0	0	200	**200**	0	0	2,000	**2,000**
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	49,700	**53,001**
221006 Commissions and related charges	0	7,501	19,300	**26,801**	0	7,501	29,300	**36,801**
221007 Books, Periodicals & Newspapers	0	10,882	181,007	**191,888**	0	10,882	81,007	**91,888**
221008 Computer supplies and Information Te	0	18,001	49,500	**67,501**	0	18,001	69,500	**87,501**
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	141,043	**156,999**
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	23,500	**23,500**
221015 Financial and related costs (e.g. shortag	0	0	4,008	**4,008**	0	0	15,008	**15,008**
222001 Telecommunications	0	0	47,720	**47,720**	0	0	57,720	**57,720**
222002 Postage and Courier	0	0	12,520	**12,520**	0	0	12,520	**12,520**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	15,420	**15,420**	0	0	15,420	**15,420**
224004 Cleaning and Sanitation	0	7,005	129,934	**136,939**	0	7,005	75,934	**82,939**
226001 Insurances	0	0	2,560	**2,560**	0	0	2,560	**2,560**
227001 Travel inland	0	3,000	90,859	**93,860**	0	3,000	100,859	**103,860**
227002 Travel abroad	0	0	114,000	**114,000**	0	0	104,000	**104,000**
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	120,776	**132,377**	0	11,601	60,776	**72,377**
228002 Maintenance - Vehicles	0	0	68,220	**68,220**	0	0	42,200	**42,200**
228003 Maintenance – Machinery, Equipment	0	0	4,933	**4,933**	0	0	10,933	**10,933**
Total Cost of Output 075101:	***5,399,405***	***783,379***	***2,244,845***	***8,427,629***	***5,399,405***	***783,379***	***2,260,300***	***8,443,085***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	401,609	0	26,086	**427,694**	401,609	0	25,804	**427,413**
211102 Contract Staff Salaries (Incl. Casuals, T	22,312	0	1,449	**23,761**	22,312	0	1,434	**23,745**
211103 Allowances	0	1,068	119,569	**120,637**	0	1,068	85,942	**87,010**
212101 Social Security Contributions	0	41,741	2,753	**44,495**	0	41,741	2,753	**44,495**
221001 Advertising and Public Relations	0	0	1,000	**1,000**	0	0	5,000	**5,000**
221002 Workshops and Seminars	0	500	500	**1,000**	0	500	5,000	**5,500**
221003 Staff Training	0	0	94,350	**94,350**	0	0	154,350	**154,350**
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	21,000	**22,130**
221008 Computer supplies and Information Te	0	1,500	300	**1,800**	0	1,500	30,000	**31,500**
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	5,000	**6,500**
221012 Small Office Equipment	0	100	500	**600**	0	100	500	**600**
222001 Telecommunications	0	0	4,880	**4,880**	0	0	6,880	**6,880**
222002 Postage and Courier	0	0	100	**100**	0	0	100	**100**
224004 Cleaning and Sanitation	0	4,466	0	**4,466**	0	4,466	8,900	**13,366**
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**

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	4,932	18,360	**23,292**	0	4,932	18,360	**23,292**
Total Cost of Output 075102:	***423,920***	***59,039***	***316,124***	***799,083***	***423,920***	***59,039***	***416,124***	***899,083***
Output:075103 Outreach								
211101 General Staff Salaries	156,181	0	10,144	**166,326**	156,181	0	10,035	**166,216**
211102 Contract Staff Salaries (Incl. Casuals, T	647,036	0	42,027	**689,063**	647,036	0	41,573	**688,609**
211103 Allowances	0	16,848	85,669	**102,517**	0	16,848	186,232	**203,080**
212101 Social Security Contributions	0	79,089	5,217	**84,306**	0	79,089	5,217	**84,306**
Total Cost of Output 075103:	***803,217***	***95,937***	***143,057***	***1,042,212***	***803,217***	***95,937***	***243,057***	***1,142,212***
Output:075104 Students' Welfare								
211101 General Staff Salaries	89,246	0	5,797	**95,043**	89,246	0	5,734	**94,981**
211102 Contract Staff Salaries (Incl. Casuals, T	22,312	0	1,449	**23,761**	22,312	0	1,434	**23,745**
211103 Allowances	0	1,500,055	0	**1,500,055**	0	1,500,055	56,078	**1,556,133**
212101 Social Security Contributions	0	10,985	725	**11,709**	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	2,352	**3,482**
221008 Computer supplies and Information Te	0	500	3,500	**4,000**	0	500	5,500	**6,000**
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	2,000	**3,401**
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**
224004 Cleaning and Sanitation	0	9,002	10,477	**19,479**	0	9,002	20,477	**29,479**
227001 Travel inland	0	1,000	7,920	**8,920**	0	1,000	17,920	**18,920**
227002 Travel abroad	0	0	7,500	**7,500**	0	0	27,500	**27,500**
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:	***111,558***	***1,528,472***	***68,911***	***1,708,941***	***111,558***	***1,528,472***	***168,911***	***1,808,941***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	2,677,391	0	173,904	**2,851,295**	2,677,391	0	172,027	**2,849,419**
211102 Contract Staff Salaries (Incl. Casuals, T	133,870	0	8,695	**142,565**	133,870	0	8,601	**142,471**
211103 Allowances	0	90,463	372,371	**462,834**	0	90,458	309,886	**400,344**
212101 Social Security Contributions	0	276,810	18,260	**295,070**	0	276,810	18,260	**295,070**
213001 Medical expenses (To employees)	0	10,001	103,500	**113,501**	0	10,001	153,500	**163,501**
213002 Incapacity, death benefits and funeral e	0	0	27,000	**27,000**	0	0	67,000	**67,000**
213003 Retrenchment costs	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221001 Advertising and Public Relations	0	2,500	84,836	**87,336**	0	2,502	84,836	**87,338**
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	600,000	**625,502**
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	34,776	**41,557**	0	6,781	54,776	**61,557**
221008 Computer supplies and Information Te	0	10,501	105,250	**115,751**	0	10,501	165,250	**175,751**
221009 Welfare and Entertainment	0	4,000	32,800	**36,800**	0	4,000	52,800	**56,800**
221011 Printing, Stationery, Photocopying and	0	2,046	78,680	**80,726**	0	2,046	178,680	**180,726**
221012 Small Office Equipment	0	1,500	6,700	**8,200**	0	1,500	16,700	**18,200**
221014 Bank Charges and other Bank related c	0	15,001	10,500	**25,501**	0	15,001	18,500	**33,501**
221015 Financial and related costs (e.g. shortag	0	5,000	500	**5,500**	0	5,000	1,500	**6,500**
221016 IFMS Recurrent costs	0	1	500	**501**	0	1	1,500	**1,501**
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	47,640	**47,640**
222002 Postage and Courier	0	4,500	2,010	**6,510**	0	4,500	2,010	**6,510**

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223001 Property Expenses	0	5,000	4,808	**9,808**	0	5,000	8,808	**13,808**
223002 Rates	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private ent	0	20,001	94,200	**114,201**	0	20,001	94,200	**114,201**
223004 Guard and Security services	0	5,000	29,540	**34,540**	0	5,000	49,540	**54,540**
223005 Electricity	0	15,001	58,350	**73,351**	0	15,001	78,350	**93,351**
223006 Water	0	8,801	30,500	**39,301**	0	8,801	50,500	**59,301**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,000	7,797	**12,797**	0	5,000	7,797	**12,797**
224004 Cleaning and Sanitation	0	1,899	111,836	**113,735**	0	1,899	131,836	**133,735**
225001 Consultancy Services- Short term	0	15,001	15,000	**30,001**	0	15,001	25,000	**40,001**
226001 Insurances	0	10,001	24,332	**34,333**	0	10,001	25,332	**35,333**
226002 Licenses	0	5,000	5,324	**10,324**	0	5,000	5,324	**10,324**
227001 Travel inland	0	750	116,500	**117,250**	0	750	166,500	**167,250**
227002 Travel abroad	0	9,751	110,061	**119,812**	0	9,751	190,061	**199,812**
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	138,418	**143,419**	0	5,004	188,418	**193,422**
228001 Maintenance - Civil	0	10,001	73,396	**83,397**	0	10,001	73,396	**83,397**
228002 Maintenance - Vehicles	0	30,002	79,840	**109,842**	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**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	500	0	**500**
273102 Incapacity, death benefits and funeral e	0	500	0	**500**	0	0	0	**0**
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	4,500	**5,000**
282103 Scholarships and related costs	0	10,001	254	**10,254**	0	10,001	1,254	**11,254**
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 unit	0	0	3,500	**3,500**	0	0	0	**0**
Total Cost of Output 075105:	***2,811,261***	***678,824***	***2,345,633***	***5,835,717***	***2,811,261***	***678,824***	***3,474,178***	***6,964,262***
Total Cost of Outputs Provided	**9,549,362**	**3,145,650**	**5,118,570**	**17,813,582**	**9,549,362**	**3,145,650**	**6,562,570**	**19,257,582**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
262101 Contributions to International Organisa	0	0	0	**0**	0	1,512,446	487,930	**2,000,376**
o/w Transfer to Guild	*0*	*0*		***0***	*0*	*12,446*	*487,930*	***500,376***
nsfers to Gulu University Constituent College - Lira	*0*	*0*		***0***	*0*	*1,500,000*	*0*	***1,500,000***
264101 Contributions to Autonomous Institutio	0	1,512,446	387,930	**1,900,376**	0	0	0	**0**
Total Cost of Output 075151:	***0***	***1,512,446***	***387,930***	***1,900,376***	***0***	***1,512,446***	***487,930***	***2,000,376***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisa	0	25,004	18,500	**43,504**	0	25,004	68,500	**93,504**
o/w Contributions to International organisations	*0*	*0*		***0***	*0*	*25,004*	*68,500*	***93,504***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Total Cost of Output 075152:	***0***	***25,004***	***18,500***	***43,504***	***0***	***25,004***	***68,500***	***93,504***
Total Cost of Outputs Funded	**0**	**1,537,450**	**406,430**	**1,943,880**	**0**	**1,537,450**	**556,430**	**2,093,880**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321614 Electricity arrears (Budgeting)	0	13,572	0	**13,572**	0	0	0	**0**
Total Cost of Output 075199:	***0***	***13,572***	***0***	***13,572***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**13,572**	**0**	**13,572**	**0**	**0**		**0**
Total Programme 01	**9,549,362**	**4,696,672**	**5,525,000**	**19,771,034**	**9,549,362**	**4,683,100**	**7,119,000**	**21,351,461**
Total Excluding Arrears and AIA	*9,549,362*	*4,683,100*	*0*	***14,232,461***	*9,549,362*	*4,683,100*	*0*	***14,232,461***

Development Budget Estimates

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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 & Pla	50,000	0	50,000	**100,000**	50,000	0	50,000	**100,000**
311101 Land	150,000	0	200,000	**350,000**	1,650,000	0	450,000	**2,100,000**
Total Cost of Output 075171:	***200,000***	***0***	***250,000***	***450,000***	***1,700,000***	***0***	***500,000***	***2,200,000***
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	80,000	0	223,932	**303,932**	87,000	0	470,000	**557,000**
281503 Engineering and Design Studies & Pla	20,000	0	50,000	**70,000**	10,000	0	932	**10,932**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	3,000	0	3,000	**6,000**
Total Cost of Output 075172:	***100,000***	***0***	***273,932***	***373,932***	***100,000***	***0***	***473,932***	***573,932***
Output:075173 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	16,152	0	31,500	**47,652**	14,152	0	81,500	**95,652**
281503 Engineering and Design Studies & Pla	2,000	0	3,000	**5,000**	3,000	0	3,000	**6,000**
281504 Monitoring, Supervision & Appraisal o	2,000	0	3,000	**5,000**	3,000	0	3,000	**6,000**
Total Cost of Output 075173:	***20,152***	***0***	***37,500***	***57,652***	***20,152***	***0***	***87,500***	***107,652***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	100,063	0	220,400	**320,463**	100,000	0	320,400	**420,400**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	**100,000**	155,100	0	0	**155,100**
Total Cost of Output 075175:	***200,063***	***0***	***220,400***	***420,463***	***255,100***	***0***	***320,400***	***575,500***
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	90,000	0	140,455	**230,455**	90,000	0	190,455	**280,455**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	80,114	0	0	**80,114**
Total Cost of Output 075176:	***90,000***	***0***	***140,455***	***230,455***	***170,114***	***0***	***190,455***	***360,569***
Output:075177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	159,785	0	103,429	**263,213**	159,848	0	103,429	**263,277**
312204 Taxes on Machinery, Furniture & Vehi	60,681	0	0	**60,681**	80,990	0	0	**80,990**
Total Cost of Output 075177:	***220,466***	***0***	***103,429***	***323,895***	***240,837***	***0***	***103,429***	***344,266***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	**143,838**	40,053	0	153,784	**193,838**
Total Cost of Output 075178:	***40,053***	***0***	***103,784***	***143,838***	***40,053***	***0***	***153,784***	***193,838***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
231001 Non Residential buildings (Depreciatio	120,000	0	289,500	**409,500**	120,000	0	339,500	**459,500**
Total Cost of Output 075180:	***120,000***	***0***	***289,500***	***409,500***	***120,000***	***0***	***339,500***	***459,500***
Output:075181 Lecture Room construction and rehabilitation (Universities)								
231001 Non Residential buildings (Depreciatio	120,000	0	304,000	**424,000**	120,000	0	324,000	**444,000**
Total Cost of Output 075181:	***120,000***	***0***	***304,000***	***424,000***	***120,000***	***0***	***324,000***	***444,000***
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
231001 Non Residential buildings (Depreciatio	50,000	0	52,000	**102,000**	50,000	0	58,000	**108,000**
Total Cost of Output 075184:	***50,000***	***0***	***52,000***	***102,000***	***50,000***	***0***	***58,000***	***108,000***
Total Cost of Capital Purchases	**1,160,735**	**0**	**1,775,000**	**2,935,735**	**2,816,257**	**0**	**2,551,000**	**5,367,257**
Total Project 0906	**1,160,735**	**0**	**1,775,000**	**2,935,735**	**2,816,257**	**0**	**2,551,000**	**5,367,257**
Total Excluding Taxes,Arrears and AIA	*1,000,053*	*0*	*0*	***1,000,053***	*2,500,053*	*0*	*0*	***2,500,053***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**15,406,769**	**0**	**7,300,000**	**22,706,769**	**17,048,718**		**9,670,000**	**26,718,718**
Total Excluding Taxes, Arrears and AIA	*15,232,515*	*0*	*0*	***15,232,515***	*16,732,515*		*0*	***16,732,515***
Grand Total Vote 149	**15,406,769**	**0**	**7,300,000**	**22,706,769**	**17,048,718**		**9,670,000**	**26,718,718**
Total Excluding Taxes, Arrears and AIA	*15,232,515*	*0*	*0*	***15,232,515***	*16,732,515*		*0*	***16,732,515***

******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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0951 Environmental Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	3,775,498	4,220,921	0	**7,996,419**	3,775,498	4,220,921	0	**7,996,419**
Total Recurrent Budget Estimates for Vote Function:	**3,775,498**	**4,220,921**	**0**	7,996,419	**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	1,251,469	0	0	**1,251,469**	1,150,770	0	0	**1,150,770**
Total Development Budget Estimates for Vote Function:	**1,251,469**	**0**	**0**	1,251,469	**1,150,770**	**0**	**0**	**1,150,770**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0951	**9,247,888**	**0**	**0**	9,247,888	**9,147,189**	**0**	**0**	**9,147,189**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*9,046,419*	*0*	*0*	***9,046,419***
Total Vote 150	**9,247,888**	**0**	**0**	9,247,888	**9,147,189**	**0**	**0**	**9,147,189**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*9,046,419*	*0*	*0*	***9,046,419***

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,616,419***	***0***	***0***	***8,616,419***	***8,511,419***	***0***	***0***	***8,511,419***
211101 General Staff Salaries	3,391,892	0	0	**3,391,892**	3,425,498	0	0	**3,425,498**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	383,606	0	0	**383,606**	350,000	0	0	**350,000**
211103 Allowances	57,279	0	0	**57,279**	380,000	0	0	**380,000**
212101 Social Security Contributions	357,550	0	0	**357,550**	377,550	0	0	**377,550**
213004 Gratuity Expenses	1,000,000	0	0	**1,000,000**	1,027,649	0	0	**1,027,649**
221001 Advertising and Public Relations	216,000	0	0	**216,000**	105,000	0	0	**105,000**
221002 Workshops and Seminars	530,950	0	0	**530,950**	102,720	0	0	**102,720**
221003 Staff Training	210,000	0	0	**210,000**	50,000	0	0	**50,000**
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	**25,000**	0	0		**0**
221007 Books, Periodicals & Newspapers	60,000	0	0	**60,000**	55,000	0	0	**55,000**
221009 Welfare and Entertainment	25,000	0	0	**25,000**	153,440	0	0	**153,440**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	**150,000**	190,000	0	0	**190,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	0	0		**0**
222001 Telecommunications	120,875	0	0	**120,875**	40,000	0	0	**40,000**
222002 Postage and Courier	15,000	0	0	**15,000**	15,000	0	0	**15,000**
222003 Information and communications technology (ICT)	20,000	0	0	**20,000**	0	0		**0**
223001 Property Expenses	25,000	0	0	**25,000**	42,000	0	0	**42,000**
223002 Rates	20,000	0	0	**20,000**	20,000	0	0	**20,000**
223003 Rent – (Produced Assets) to private entities	15,000	0	0	**15,000**	0	0		**0**
223004 Guard and Security services	30,000	0	0	**30,000**	54,000	0	0	**54,000**
223005 Electricity	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223006 Water	15,000	0	0	**15,000**	2,400	0	0	**2,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
223901 Rent – (Produced Assets) to other govt. units	0	0		**0**	90,000	0	0	**90,000**
224004 Cleaning and Sanitation	5,000	0	0	**5,000**	0	0		**0**
225001 Consultancy Services- Short term	355,000	0	0	**355,000**	270,000	0	0	**270,000**
226001 Insurances	194,143	0	0	**194,143**	220,000	0	0	**220,000**
227001 Travel inland	562,000	0	0	**562,000**	533,000	0	0	**533,000**
227002 Travel abroad	242,000	0	0	**242,000**	220,000	0	0	**220,000**
227004 Fuel, Lubricants and Oils	330,000	0	0	**330,000**	298,160	0	0	**298,160**
228001 Maintenance - Civil	25,000	0	0	**25,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	70,125	0	0	**70,125**	150,000	0	0	**150,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	40,000	0	0	**40,000**
228004 Maintenance – Other	35,000	0	0	**35,000**	150,002	0	0	**150,002**
Investment (Capital Purchases)	***631,469***	***0***	***0***	***631,469***	***635,770***	***0***	***0***	***635,770***
231004 Transport equipment	200,000	0	0	**200,000**	230,000	0	0	**230,000**
231005 Machinery and equipment	190,000	0	0	**190,000**	260,000	0	0	**260,000**
231006 Furniture and fittings (Depreciation)	40,000	0	0	**40,000**	45,000	0	0	**45,000**
312204 Taxes on Machinery, Furniture & Vehicles	201,469	0	0	**201,469**	100,770	0	0	**100,770**
Grand Total Vote 150	**9,247,888**	**0**	**0**	**9,247,888**	**9,147,189**	**0**	**0**	**9,147,189**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*9,046,419*	*0*	*0*	***9,046,419***

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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								
211103 Allowances	0	5,000	0	**5,000**	0	95,000	0	**95,000**
221001 Advertising and Public Relations	0	36,000	0	**36,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	0	0	**0**
222001 Telecommunications	0	30,875	0	**30,875**	0	0	0	**0**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227001 Travel inland	0	90,000	0	**90,000**	0	90,000	0	**90,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	35,000	0	**35,000**
228002 Maintenance - Vehicles	0	10,125	0	**10,125**	0	0	0	**0**
Total Cost of Output 095101:	***0***	***452,000***	***0***	***452,000***	***0***	***330,000***	***0***	***330,000***
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	30,000	0	**30,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	0	**0**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	35,000	0	**35,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	0	0	**0**
222001 Telecommunications	0	40,000	0	**40,000**	0	40,000	0	**40,000**
223002 Rates	0	0	0	**0**	0	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	65,000	0	**65,000**	0	35,000	0	**35,000**
227001 Travel inland	0	187,000	0	**187,000**	0	182,000	0	**182,000**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	38,000	0	**38,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	0	**0**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 095102:	***0***	***767,000***	***0***	***767,000***	***0***	***350,000***	***0***	***350,000***
Output:095103 Acess to environmental information/education and public participation increased								
211103 Allowances	0	12,000	0	**12,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	10,000	0	**10,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	70,000	0	**70,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	25,000	0	**25,000**	0	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	42,000	0	**42,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	3,000	0	**3,000**
Total Cost of Output 095103:	***0***	***302,000***	***0***	***302,000***	***0***	***180,000***	***0***	***180,000***
Output:095104 The institutional capacity of NEMA and its partners enhanced								
211101 General Staff Salaries	3,391,892	0	0	**3,391,892**	3,425,498	0	0	**3,425,498**
211102 Contract Staff Salaries (Incl. Casuals, T	383,606	0	0	**383,606**	350,000	0	0	**350,000**
211103 Allowances	0	10,279	0	**10,279**	0	165,000	0	**165,000**
212101 Social Security Contributions	0	357,550	0	**357,550**	0	377,550	0	**377,550**
213004 Gratuity Expenses	0	1,000,000	0	**1,000,000**	0	1,027,649	0	**1,027,649**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221002 Workshops and Seminars	0	70,950	0	**70,950**	0	7,000	0	**7,000**
221003 Staff Training	0	90,000	0	**90,000**	0	50,000	0	**50,000**

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	153,440	0	**153,440**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	120,000	0	**120,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	0	0	**0**
222002 Postage and Courier	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223001 Property Expenses	0	25,000	0	**25,000**	0	42,000	0	**42,000**
223002 Rates	0	20,000	0	**20,000**	0	0	0	**0**
223004 Guard and Security services	0	30,000	0	**30,000**	0	54,000	0	**54,000**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223006 Water	0	15,000	0	**15,000**	0	2,400	0	**2,400**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	85,000	0	**85,000**	0	40,000	0	**40,000**
226001 Insurances	0	194,143	0	**194,143**	0	220,000	0	**220,000**
227001 Travel inland	0	75,000	0	**75,000**	0	99,000	0	**99,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	207,160	0	**207,160**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	150,000	0	**150,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	30,000	0	**30,000**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	25,002	0	**25,002**
Total Cost of Output 095104:	***3,775,498***	***2,447,921***	***0***	***6,223,419***	***3,775,498***	***2,970,201***	***0***	***6,745,699***
Output:095105 National, regional and international partnerships and networking strengthened								
211103 Allowances	0	0	0	**0**	0	80,000	0	**80,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	40,720	0	**40,720**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	47,000	0	**47,000**
227002 Travel abroad	0	132,000	0	**132,000**	0	220,000	0	**220,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 095105:	***0***	***252,000***	***0***	***252,000***	***0***	***390,720***	***0***	***390,720***
Total Cost of Outputs Provided	**3,775,498**	**4,220,921**	**0**	**7,996,419**	**3,775,498**	**4,220,921**	**0**	**7,996,419**
Total Programme 01	**3,775,498**	**4,220,921**	**0**	**7,996,419**	**3,775,498**	**4,220,921**	**0**	**7,996,419**
Total Excluding Arrears and AIA	*3,775,498*	*4,220,921*	*0*	***7,996,419***	*3,775,498*	*4,220,921*	*0*	***7,996,419***

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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								
211103 Allowances	0	0	0	**0**	40,000	0	0	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	0	**10,000**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	0	0	**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	30,000	0	0	**30,000**
227001 Travel inland	120,000	0	0	**120,000**	53,000	0	0	**53,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	7,000	0	0	**7,000**
228001 Maintenance - Civil	0	0	0	**0**	10,000	0	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	10,000	0	0	**10,000**
228004 Maintenance – Other	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 095101:	***330,000***	***0***	***0***	***330,000***	***230,000***	***0***	***0***	***230,000***
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
222003 Information and communications techn	20,000	0	0	**20,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	15,000	0	0	**15,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	10,000	0	0	**10,000**	0	0	0	**0**
224004 Cleaning and Sanitation	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	50,000	0	0	**50,000**
227001 Travel inland	0	0	0	**0**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	5,000	0	0	**5,000**
228004 Maintenance – Other	5,000	0	0	**5,000**	75,000	0	0	**75,000**
Total Cost of Output 095102:	***70,000***	***0***	***0***	***70,000***	***140,000***	***0***	***0***	***140,000***
Output:095103 Acess to environmental information/education and public participation increased								
221001 Advertising and Public Relations	50,000	0	0	**50,000**	30,000	0	0	**30,000**
221007 Books, Periodicals & Newspapers	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	40,000	0	0	**40,000**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	0	0	**0**	70,000	0	0	**70,000**
225001 Consultancy Services- Short term	0	0	0	**0**	35,000	0	0	**35,000**
227001 Travel inland	70,000	0	0	**70,000**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 095103:	***220,000***	***0***	***0***	***220,000***	***145,000***	***0***	***0***	***145,000***
Total Cost of Outputs Provided	**620,000**	**0**	**0**	620,000	**515,000**	**0**	**0**	**515,000**
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	200,000	0	0	**200,000**	230,000	0	0	**230,000**
312204 Taxes on Machinery, Furniture & Vehi	120,076	0	0	**120,076**	80,770	0	0	**80,770**
Total Cost of Output 095175:	***320,076***	***0***	***0***	***320,076***	***310,770***	***0***	***0***	***310,770***
Output:095176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	40,000	0	0	**40,000**	70,000	0	0	**70,000**
Total Cost of Output 095176:	***40,000***	***0***	***0***	***40,000***	***70,000***	***0***	***0***	***70,000***
Output:095177 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	150,000	0	0	**150,000**	190,000	0	0	**190,000**
312204 Taxes on Machinery, Furniture & Vehi	81,393	0	0	**81,393**	20,000	0	0	**20,000**
Total Cost of Output 095177:	***231,393***	***0***	***0***	***231,393***	***210,000***	***0***	***0***	***210,000***
Output:095178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	40,000	0	0	**40,000**	45,000	0	0	**45,000**
Total Cost of Output 095178:	***40,000***	***0***	***0***	***40,000***	***45,000***	***0***	***0***	***45,000***
Total Cost of Capital Purchases	**631,469**	**0**	**0**	631,469	**635,770**	**0**	**0**	**635,770**
Total Project 1304	**1,251,469**	**0**	**0**	1,251,469	**1,150,770**	**0**	**0**	**1,150,770**
Total Excluding Taxes,Arrears and AIA	*1,050,000*	*0*	*0*	***1,050,000***	*1,050,000*	*0*	*0*	***1,050,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**9,247,888**	**0**	**0**	**9,247,888**	**9,147,189**		**0**	**9,147,189**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*9,046,419*	*0*		***9,046,419***
Grand Total Vote 150	**9,247,888**	**0**	**0**	**9,247,888**	**9,147,189**		**0**	**9,147,189**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*9,046,419*	*0*		***9,046,419***

******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	2014/15 Approved Budget				2015/16 Draft 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	631,625	57,000	**2,571,065**	1,882,440	631,625	57,000	**2,571,065**
02 Regional Blood Banks	0	3,432,786	0	**3,432,786**	0	5,432,786	0	**5,432,786**
03 Internal Audit	0	40,232	0	**40,232**	0	40,232	0	**40,232**
Total Recurrent Budget Estimates for Vote Function:	**1,882,440**	**4,104,644**	**57,000**	**6,044,084**	**1,882,440**	**6,104,644**	**57,000**	**8,044,084**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0242 Uganda Blood Transfusion Service	762,863	0	0	**762,863**	370,000	0	0	**370,000**
Total Development Budget Estimates for Vote Function:	**762,863**	**0**	**0**	**762,863**	**370,000**	**0**	**0**	**370,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0853	**6,749,947**	**0**	**57,000**	**6,806,947**	**8,357,084**	**0**	**57,000**	**8,414,084**
Total Excluding Taxes, Arrears and AIA	*6,357,084*	*0*	*0*	***6,357,084***	*8,357,084*	*0*	*0*	***8,357,084***
Total Vote 151	**6,749,947**	**0**	**57,000**	**6,806,947**	**8,357,084**	**0**	**57,000**	**8,414,084**
Total Excluding Taxes, Arrears and AIA	*6,357,084*	*0*	*0*	***6,357,084***	*8,357,084*	*0*	*0*	***8,357,084***

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,987,084***	***0***	***57,000***	***6,044,084***	***7,987,084***	***0***	***57,000***	***8,044,084***
211101 General Staff Salaries	1,882,440	0	0	**1,882,440**	1,882,440	0	0	**1,882,440**
211103 Allowances	270,760	0	0	**270,760**	376,637	0	0	**376,637**
213001 Medical expenses (To employees)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	135,660	0	0	**135,660**	195,559	0	0	**195,559**
221002 Workshops and Seminars	430,000	0	0	**430,000**	172,500	0	0	**172,500**
221003 Staff Training	203,533	0	0	**203,533**	201,500	0	0	**201,500**
221005 Hire of Venue (chairs, projector, etc)	176,788	0	0	**176,788**	96,000	0	0	**96,000**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	200,000	0	0	**200,000**
221010 Special Meals and Drinks	395,250	0	0	**395,250**	405,000	0	0	**405,000**
221011 Printing, Stationery, Photocopying and Binding	193,746	0	0	**193,746**	353,144	0	0	**353,144**
221012 Small Office Equipment	33,473	0	0	**33,473**	45,946	0	0	**45,946**
222001 Telecommunications	11,548	0	0	**11,548**	12,000	0	0	**12,000**
222003 Information and communications technology (ICT)	0	0		**0**	360,000	0	0	**360,000**
223003 Rent – (Produced Assets) to private entities	36,000	0	0	**36,000**	50,000	0	0	**50,000**
223005 Electricity	169,240	0	0	**169,240**	249,000	0	0	**249,000**
223006 Water	15,000	0	0	**15,000**	38,449	0	0	**38,449**
224004 Cleaning and Sanitation	93,836	0	0	**93,836**	100,000	0	0	**100,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	120,000	0	0	**120,000**
227001 Travel inland	866,803	0	0	**866,803**	852,682	0	0	**852,682**
227002 Travel abroad	50,000	0	0	**50,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	480,234	0	0	**480,234**	809,278	0	0	**809,278**
228001 Maintenance - Civil	4,812	0	0	**4,812**	96,300	0	0	**96,300**
228002 Maintenance - Vehicles	479,962	0	0	**479,962**	269,400	0	0	**269,400**
228003 Maintenance – Machinery, Equipment & Furniture	38,000	0	57,000	**95,000**	141,000	0	57,000	**198,000**
282101 Donations	0	0		**0**	840,249	0	0	**840,249**
Investment (Capital Purchases)	***762,863***	***0***	***0***	***762,863***	***370,000***	***0***	***0***	***370,000***
231004 Transport equipment	170,000	0	0	**170,000**	120,000	0	0	**120,000**
231005 Machinery and equipment	200,000	0	0	**200,000**	100,000	0	0	**100,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	150,000	0	0	**150,000**
312204 Taxes on Machinery, Furniture & Vehicles	392,863	0	0	**392,863**	0	0		**0**
Grand Total Vote 151	**6,749,947**	**0**	**57,000**	**6,806,947**	**8,357,084**	**0**	**57,000**	**8,414,084**
Total Excluding Taxes, Arrears and AIA	*6,357,084*	*0*	*0*	***6,357,084***	*8,357,084*	*0*	*0*	***8,357,084***

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Vote Function 0853 Safe Blood Provision

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	15,460	0	**15,460**	0	15,000	0	**15,000**
221003 Staff Training	0	47,917	0	**47,917**	0	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and	0	49,833	0	**49,833**	0	37,500	0	**37,500**
221012 Small Office Equipment	0	13,473	0	**13,473**	0	23,296	0	**23,296**
222001 Telecommunications	0	11,548	0	**11,548**	0	12,000	0	**12,000**
223005 Electricity	0	69,240	0	**69,240**	0	69,000	0	**69,000**
223006 Water	0	1,000	0	**1,000**	0	2,400	0	**2,400**
227001 Travel inland	0	17,323	0	**17,323**	0	18,040	0	**18,040**
227004 Fuel, Lubricants and Oils	0	35,398	0	**35,398**	0	34,300	0	**34,300**
228001 Maintenance - Civil	0	4,812	0	**4,812**	0	4,750	0	**4,750**
228002 Maintenance - Vehicles	0	79,682	0	**79,682**	0	81,400	0	**81,400**
228003 Maintenance – Machinery, Equipment	0	0	40,000	**40,000**	0	0	57,000	**57,000**
Total Cost of Output 085301:	***1,882,440***	***378,975***	***40,000***	***2,301,415***	***1,882,440***	***378,975***	***57,000***	***2,318,415***
Output:085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances	0	30,379	0	**30,379**	0	0	0	**0**
221003 Staff Training	0	69,640	0	**69,640**	0	93,500	0	**93,500**
221011 Printing, Stationery, Photocopying and	0	15,737	0	**15,737**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	22,650	0	**22,650**
227001 Travel inland	0	88,195	0	**88,195**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	48,699	0	**48,699**	0	136,500	0	**136,500**
Total Cost of Output 085303:	***0***	***252,650***	***0***	***252,650***	***0***	***252,650***	***0***	***252,650***
Output:085304 Laboratory Services								
228003 Maintenance – Machinery, Equipment	0	0	17,000	**17,000**	0	0	0	**0**
Total Cost of Output 085304:	***0***	***0***	***17,000***	***17,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**1,882,440**	**631,625**	**57,000**	**2,571,065**	**1,882,440**	**631,625**	**57,000**	**2,571,065**
Total Programme 01	**1,882,440**	**631,625**	**57,000**	**2,571,065**	**1,882,440**	**631,625**	**57,000**	**2,571,065**
Total Excluding Arrears and AIA	*1,882,440*	*631,625*	*0*	***2,514,065***	*1,882,440*	*631,625*	*0*	***2,514,065***

Programme 02 Regional Blood Banks

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085301 Adminstrative Support Services								
211103 Allowances	0	33,279	0	**33,279**	0	33,275	0	**33,275**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	25,004	0	**25,004**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	115,000	0	**115,000**
227001 Travel inland	0	35,000	0	**35,000**	0	35,000	0	**35,000**
Total Cost of Output 085301:	***0***	***108,279***	***0***	***108,279***	***0***	***208,279***	***0***	***208,279***
Output:085302 Collection of Blood								
211103 Allowances	0	107,650	0	**107,650**	0	217,490	0	**217,490**
221001 Advertising and Public Relations	0	95,200	0	**95,200**	0	155,555	0	**155,555**
221002 Workshops and Seminars	0	341,000	0	**341,000**	0	172,500	0	**172,500**
221003 Staff Training	0	85,975	0	**85,975**	0	60,000	0	**60,000**
221005 Hire of Venue (chairs, projector, etc)	0	176,788	0	**176,788**	0	96,000	0	**96,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	200,000	0	**200,000**
221010 Special Meals and Drinks	0	395,250	0	**395,250**	0	405,000	0	**405,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	88,176	0	**88,176**	0	200,000	0	**200,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	360,000	0	**360,000**
223003 Rent – (Produced Assets) to private ent	0	36,000	0	**36,000**	0	50,000	0	**50,000**
223005 Electricity	0	100,000	0	**100,000**	0	180,000	0	**180,000**
223006 Water	0	14,000	0	**14,000**	0	36,049	0	**36,049**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	120,000	0	**120,000**
227001 Travel inland	0	500,915	0	**500,915**	0	580,000	0	**580,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	231,159	0	**231,159**	0	489,000	0	**489,000**
228001 Maintenance - Civil	0	0	0	**0**	0	31,550	0	**31,550**
228002 Maintenance - Vehicles	0	299,280	0	**299,280**	0	188,000	0	**188,000**
282101 Donations	0	0	0	**0**	0	840,249	0	**840,249**
Total Cost of Output 085302:	***0***	***2,541,393***	***0***	***2,541,393***	***0***	***4,481,393***	***0***	***4,481,393***
Output:085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances	0	55,324	0	**55,324**	0	57,909	0	**57,909**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	0	0	**0**
227001 Travel inland	0	225,370	0	**225,370**	0	219,642	0	**219,642**
227004 Fuel, Lubricants and Oils	0	52,585	0	**52,585**	0	140,728	0	**140,728**
Total Cost of Output 085303:	***0***	***358,279***	***0***	***358,279***	***0***	***418,279***	***0***	***418,279***
Output:085304 Laboratory Services								
211103 Allowances	0	0	0	**0**	0	23,836	0	**23,836**
221002 Workshops and Seminars	0	89,000	0	**89,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	93,836	0	**93,836**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	103,000	0	**103,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	101,000	0	**101,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	38,000	0	**38,000**	0	141,000	0	**141,000**
Total Cost of Output 085304:	***0***	***424,836***	***0***	***424,836***	***0***	***324,836***	***0***	***324,836***
Total Cost of Outputs Provided	**0**	**3,432,786**	**0**	**3,432,786**	**0**	**5,432,786**	**0**	**5,432,786**
Total Programme 02	**0**	**3,432,786**	**0**	**3,432,786**	**0**	**5,432,786**	**0**	**5,432,786**
Total Excluding Arrears and AIA	*0*	*3,432,786*	*0*	***3,432,786***	*0*	*5,432,786*	*0*	***5,432,786***

Programme 03 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085301 Adminstrative Support Services								
211103 Allowances	0	14,139	0	**14,139**	0	0	0	**0**
Total Cost of Output 085301:	***0***	***14,139***	***0***	***14,139***	***0***	***0***		***0***
Output:085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances	0	16,700	0	**16,700**	0	30,839	0	**30,839**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	644	0	**644**
227004 Fuel, Lubricants and Oils	0	9,393	0	**9,393**	0	8,750	0	**8,750**
Total Cost of Output 085303:	***0***	***26,093***	***0***	***26,093***	***0***	***40,232***	***0***	***40,232***
Total Cost of Outputs Provided	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**
Total Programme 03	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**
Total Excluding Arrears and AIA	*0*	*40,232*	*0*	***40,232***	*0*	*40,232*	*0*	***40,232***

Development Budget Estimates

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Vote Function 0853 Safe Blood Provision

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085375 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	170,000	0	0	**170,000**	120,000	0	0	**120,000**
312204 Taxes on Machinery, Furniture & Vehi	392,863	0	0	**392,863**	0	0	0	**0**
Total Cost of Output 085375:	***562,863***	***0***	***0***	***562,863***	***120,000***	***0***	***0***	***120,000***
Output:085376 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	200,000	0	0	**200,000**	100,000	0	0	**100,000**
Total Cost of Output 085376:	***200,000***	***0***	***0***	***200,000***	***100,000***	***0***	***0***	***100,000***
Output:085378 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 085378:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Total Cost of Capital Purchases	**762,863**	**0**	**0**	**762,863**	**370,000**	**0**	**0**	**370,000**
Total Project 0242	**762,863**	**0**	**0**	**762,863**	**370,000**	**0**	**0**	**370,000**
Total Excluding Taxes,Arrears and AIA	*370,000*	*0*	*0*	***370,000***	*370,000*	*0*	*0*	***370,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 53	**6,749,947**	**0**	**57,000**	**6,806,947**	**8,357,084**		**57,000**	**8,414,084**
Total Excluding Taxes, Arrears and AIA	*6,357,084*	*0*	*0*	***6,357,084***	*8,357,084*		*0*	***8,357,084***
Grand Total Vote 151	**6,749,947**	**0**	**57,000**	**6,806,947**	**8,357,084**		**57,000**	**8,414,084**
Total Excluding Taxes, Arrears and AIA	*6,357,084*	*0*	*0*	***6,357,084***	*8,357,084*		*0*	***8,357,084***

******where AIA is Appropriation in Aid***

Vote:152 NAADS Secretariat

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 0154 Agriculture Advisory Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	2,184,900	4,085,392	**6,270,292**	2,184,900	4,085,392	**6,270,292**
Total Recurrent Budget Estimates for Vote Function:	**2,184,900**	**4,085,392**	6,270,292	**2,184,900**	**4,085,392**	**6,270,292**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0903 Government Purchases	154,432,608	0	**154,432,608**	177,704,389	0	**177,704,389**
Total Development Budget Estimates for Vote Function:	**154,432,608**	**0**	154,432,608	**177,704,389**	**0**	**177,704,389**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0154	**160,702,899**	**0**	**160,702,899**	**183,974,681**	**0**	**183,974,681**
Total Excluding Taxes and Arrears	*159,933,969*	*0*	***159,933,969***	*183,683,015*	*0*	***183,683,015***
Total Vote 152	**160,702,899**	**0**	**160,702,899**	**183,974,681**	**0**	**183,974,681**
Total Excluding Taxes and Arrears	*159,933,969*	*0*	***159,933,969***	*183,683,015*	*0*	***183,683,015***

Vote:152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***159,706,721***	***0***	***159,706,721***	***183,446,015***	***0***	***183,446,015***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,075,968	0	**3,075,968**	2,559,180	0	**2,559,180**
211103 Allowances	89,040	0	**89,040**	52,200	0	**52,200**
212101 Social Security Contributions	347,140	0	**347,140**	236,233	0	**236,233**
213001 Medical expenses (To employees)	118,126	0	**118,126**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	50,000	0	**50,000**	50,000	0	**50,000**
213004 Gratuity Expenses	802,038	0	**802,038**	501,993	0	**501,993**
221001 Advertising and Public Relations	99,303	0	**99,303**	472,441	0	**472,441**
221002 Workshops and Seminars	427,827	0	**427,827**	357,000	0	**357,000**
221003 Staff Training	167,094	0	**167,094**	200,000	0	**200,000**
221004 Recruitment Expenses	6,684	0	**6,684**	25,000	0	**25,000**
221006 Commissions and related charges	300,000	0	**300,000**	270,000	0	**270,000**
221007 Books, Periodicals & Newspapers	100,000	0	**100,000**	50,000	0	**50,000**
221008 Computer supplies and Information Technology (IT)	30,642	0	**30,642**	0	0	**0**
221009 Welfare and Entertainment	130,000	0	**130,000**	120,000	0	**120,000**
221010 Special Meals and Drinks	80,000	0	**80,000**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	187,137	0	**187,137**	120,000	0	**120,000**
221016 IFMS Recurrent costs	16,709	0	**16,709**	10,000	0	**10,000**
221017 Subscriptions	16,000	0	**16,000**	16,000	0	**16,000**
222001 Telecommunications	109,023	0	**109,023**	80,000	0	**80,000**
222002 Postage and Courier	100,000	0	**100,000**	40,000	0	**40,000**
222003 Information and communications technology (ICT)	0	0	**0**	75,560	0	**75,560**
223003 Rent – (Produced Assets) to private entities	1,118,980	0	**1,118,980**	700,000	0	**700,000**
223004 Guard and Security services	96,000	0	**96,000**	50,000	0	**50,000**
223005 Electricity	132,000	0	**132,000**	88,000	0	**88,000**
223006 Water	66,000	0	**66,000**	44,000	0	**44,000**
224001 Medical and Agricultural supplies	149,388,393	0	**149,388,393**	0	0	**0**
224006 Agricultural Supplies	0	0	**0**	173,981,444	0	**173,981,444**
225001 Consultancy Services- Short term	1,336,446	0	**1,336,446**	466,964	0	**466,964**
226001 Insurances	83,129	0	**83,129**	160,000	0	**160,000**
227001 Travel inland	856,129	0	**856,129**	2,119,999	0	**2,119,999**
227002 Travel abroad	108,427	0	**108,427**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	133,675	0	**133,675**	280,000	0	**280,000**
228002 Maintenance - Vehicles	118,102	0	**118,102**	150,000	0	**150,000**
228003 Maintenance – Machinery, Equipment & Furniture	16,709	0	**16,709**	10,000	0	**10,000**
Investment (Capital Purchases)	***996,179***	***0***	***996,179***	***528,666***	***0***	***528,666***
231004 Transport equipment	0	0	**0**	237,000	0	**237,000**
231005 Machinery and equipment	217,222	0	**217,222**	0	0	**0**
231006 Furniture and fittings (Depreciation)	10,026	0	**10,026**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	768,931	0	**768,931**	291,666	0	**291,666**
Grand Total Vote 152	**160,702,899**	**0**	**160,702,899**	**183,974,681**	**0**	**183,974,681**
Total Excluding Taxes and Arrears	*159,933,969*	*0*	***159,933,969***	*183,683,015*	*0*	***183,683,015***

Vote:152 NAADS Secretariat

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

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	2,184,900	0	**2,184,900**	2,184,900	0	**2,184,900**
211103 Allowances	0	89,040	**89,040**	0	52,200	**52,200**
212101 Social Security Contributions	0	347,140	**347,140**	0	236,233	**236,233**
213001 Medical expenses (To employees)	0	118,126	**118,126**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	50,000	**50,000**	0	50,000	**50,000**
213004 Gratuity Expenses	0	736,080	**736,080**	0	501,993	**501,993**
221001 Advertising and Public Relations	0	0	**0**	0	152,441	**152,441**
221002 Workshops and Seminars	0	0	**0**	0	97,000	**97,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221004 Recruitment Expenses	0	0	**0**	0	25,000	**25,000**
221006 Commissions and related charges	0	300,000	**300,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	100,000	**100,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	30,642	**30,642**	0	0	**0**
221009 Welfare and Entertainment	0	130,000	**130,000**	0	120,000	**120,000**
221010 Special Meals and Drinks	0	80,000	**80,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and	0	157,060	**157,060**	0	120,000	**120,000**
221016 IFMS Recurrent costs	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	16,000	**16,000**	0	16,000	**16,000**
222001 Telecommunications	0	100,000	**100,000**	0	80,000	**80,000**
222002 Postage and Courier	0	100,000	**100,000**	0	40,000	**40,000**
222003 Information and communications techn	0	0	**0**	0	75,560	**75,560**
223003 Rent – (Produced Assets) to private ent	0	1,118,980	**1,118,980**	0	700,000	**700,000**
223004 Guard and Security services	0	96,000	**96,000**	0	50,000	**50,000**
223005 Electricity	0	132,000	**132,000**	0	88,000	**88,000**
223006 Water	0	66,000	**66,000**	0	44,000	**44,000**
225001 Consultancy Services- Short term	0	250,000	**250,000**	0	166,964	**166,964**
226001 Insurances	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	68,324	**68,324**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	280,000	**280,000**
228002 Maintenance - Vehicles	0	0	**0**	0	150,000	**150,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 015406:	***2,184,900***	***4,085,392***	***6,270,292***	***2,184,900***	***4,085,392***	***6,270,292***
Total Cost of Outputs Provided	**2,184,900**	**4,085,392**	**6,270,292**	**2,184,900**	**4,085,392**	**6,270,292**
Total Programme 01	**2,184,900**	**4,085,392**	**6,270,292**	**2,184,900**	**4,085,392**	**6,270,292**
Total Excluding Arrears	*2,184,900*	*4,085,392*	***6,270,292***	*2,184,900*	*4,085,392*	***6,270,292***

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015401 Farmer Institutional development						
221001 Advertising and Public Relations	16,041	0	**16,041**	0	0	**0**
221002 Workshops and Seminars	33,419	0	**33,419**	0	0	**0**
225001 Consultancy Services- Short term	224,240	0	**224,240**	0	0	**0**
227001 Travel inland	69,845	0	**69,845**	0	0	**0**
Total Cost of Output 015401:	***343,545***	***0***	***343,545***	***0***	***0***	***0***
Output:015402 Technology promotion for priority commodities and farmers' access to information						

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	33,419	0	**33,419**	0	0	**0**
221011 Printing, Stationery, Photocopying and	6,684	0	**6,684**	0	0	**0**
224001 Medical and Agricultural supplies	146,384,816	0	**146,384,816**	0	0	**0**
227001 Travel inland	214,048	0	**214,048**	0	0	**0**
Total Cost of Output 015402:	***146,638,967***	***0***	***146,638,967***	***0***	***0***	***0***
Output:015403 Agri-business development and market linkage						
221001 Advertising and Public Relations	21,388	0	**21,388**	0	0	**0**
221002 Workshops and Seminars	23,393	0	**23,393**	0	0	**0**
221003 Staff Training	66,838	0	**66,838**	0	0	**0**
221011 Printing, Stationery, Photocopying and	6,684	0	**6,684**	0	0	**0**
225001 Consultancy Services- Short term	93,573	0	**93,573**	0	0	**0**
227001 Travel inland	10,026	0	**10,026**	0	0	**0**
Total Cost of Output 015403:	***221,902***	***0***	***221,902***	***0***	***0***	***0***
Output:015404 Institutional and Human Capacity strengthened						
221003 Staff Training	100,256	0	**100,256**	0	0	**0**
Total Cost of Output 015404:	***100,256***	***0***	***100,256***	***0***	***0***	***0***
Output:015405 Planning, monitoring/quality assurance and evaluation						
221002 Workshops and Seminars	160,410	0	**160,410**	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,671	0	**1,671**	0	0	**0**
225001 Consultancy Services- Short term	143,701	0	**143,701**	0	0	**0**
227001 Travel inland	253,983	0	**253,983**	0	0	**0**
Total Cost of Output 015405:	***559,765***	***0***	***559,765***	***0***	***0***	***0***
Output:015406 Secretariat Programme management and coordination						
211102 Contract Staff Salaries (Incl. Casuals, T	554,782	0	**554,782**	374,280	0	**374,280**
221001 Advertising and Public Relations	51,848	0	**51,848**	0	0	**0**
221002 Workshops and Seminars	16,776	0	**16,776**	0	0	**0**
221004 Recruitment Expenses	6,684	0	**6,684**	0	0	**0**
221016 IFMS Recurrent costs	16,709	0	**16,709**	0	0	**0**
225001 Consultancy Services- Short term	451,154	0	**451,154**	300,000	0	**300,000**
226001 Insurances	83,129	0	**83,129**	0	0	**0**
227001 Travel inland	46,299	0	**46,299**	0	0	**0**
227002 Travel abroad	40,103	0	**40,103**	0	0	**0**
227004 Fuel, Lubricants and Oils	133,675	0	**133,675**	0	0	**0**
228002 Maintenance - Vehicles	83,547	0	**83,547**	0	0	**0**
228003 Maintenance – Machinery, Equipment	16,709	0	**16,709**	0	0	**0**
Total Cost of Output 015406:	***1,501,415***	***0***	***1,501,415***	***674,280***	***0***	***674,280***
Output:015407 Joint Prioritization, planning for adaptive research conducted						
221002 Workshops and Seminars	100,256	0	**100,256**	0	0	**0**
221011 Printing, Stationery, Photocopying and	15,038	0	**15,038**	0	0	**0**
222001 Telecommunications	9,023	0	**9,023**	0	0	**0**
224001 Medical and Agricultural supplies	984,719	0	**984,719**	0	0	**0**
227001 Travel inland	119,305	0	**119,305**	0	0	**0**
228002 Maintenance - Vehicles	34,555	0	**34,555**	0	0	**0**
Total Cost of Output 015407:	***1,262,896***	***0***	***1,262,896***	***0***	***0***	***0***
Output:015408 Sustainable Land Management(SLM) Technology packages promoted						
211102 Contract Staff Salaries (Incl. Casuals, T	168,143	0	**168,143**	0	0	**0**
213004 Gratuity Expenses	32,979	0	**32,979**	0	0	**0**
221002 Workshops and Seminars	6,684	0	**6,684**	0	0	**0**
224001 Medical and Agricultural supplies	361,784	0	**361,784**	0	0	**0**
227001 Travel inland	47,989	0	**47,989**	0	0	**0**
Total Cost of Output 015408:	***617,579***	***0***	***617,579***	***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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015409 Research-extension-farmer linkage strengthened						
211102 Contract Staff Salaries (Incl. Casuals, T	168,143	0	**168,143**	0	0	**0**
213004 Gratuity Expenses	32,979	0	**32,979**	0	0	**0**
227001 Travel inland	31,138	0	**31,138**	0	0	**0**
Total Cost of Output 015409:	***232,260***	***0***	***232,260***	***0***	***0***	***0***
Output:015410 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF						
221001 Advertising and Public Relations	10,026	0	**10,026**	0	0	**0**
221002 Workshops and Seminars	53,470	0	**53,470**	0	0	**0**
224001 Medical and Agricultural supplies	1,657,073	0	**1,657,073**	0	0	**0**
225001 Consultancy Services- Short term	173,778	0	**173,778**	0	0	**0**
227001 Travel inland	30,077	0	**30,077**	0	0	**0**
Total Cost of Output 015410:	***1,924,424***	***0***	***1,924,424***	***0***	***0***	***0***
Output:015413 Monitoring/Quality assurance on priority commodities						
227001 Travel inland	33,419	0	**33,419**	0	0	**0**
Total Cost of Output 015413:	***33,419***	***0***	***33,419***	***0***	***0***	***0***
Output:015414 Provision of Agricultural Inputs to farmers						
224006 Agricultural Supplies	0	0	**0**	75,588,607	0	**75,588,607**
227001 Travel inland	0	0	**0**	479,999	0	**479,999**
Total Cost of Output 015414:	***0***	***0***	***0***	***76,068,606***	***0***	***76,068,606***
Output:015415 Managing distribution of agricultural inputs						
221001 Advertising and Public Relations	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	**0**	100,000	0	**100,000**
221006 Commissions and related charges	0	0	**0**	20,000	0	**20,000**
224006 Agricultural Supplies	0	0	**0**	1,359,765	0	**1,359,765**
227001 Travel inland	0	0	**0**	980,000	0	**980,000**
Total Cost of Output 015415:	***0***	***0***	***0***	***2,659,765***	***0***	***2,659,765***
Output:015416 Strategic interventions supported						
224006 Agricultural Supplies	0	0	**0**	76,103,072	0	**76,103,072**
Total Cost of Output 015416:	***0***	***0***	***0***	***76,103,072***	***0***	***76,103,072***
Output:015417 Agribusiness Development Supported						
221001 Advertising and Public Relations	0	0	**0**	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	**0**	160,000	0	**160,000**
227001 Travel inland	0	0	**0**	460,000	0	**460,000**
Total Cost of Output 015417:	***0***	***0***	***0***	***740,000***	***0***	***740,000***
Output:015418 Support Agricultural Value Chains development						
224006 Agricultural Supplies	0	0	**0**	20,930,000	0	**20,930,000**
Total Cost of Output 015418:	***0***	***0***	***0***	***20,930,000***	***0***	***20,930,000***
Total Cost of Outputs Provided	**153,436,429**	**0**	**153,436,429**	**177,175,723**	**0**	**177,175,723**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	237,000	0	**237,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	**0**	291,666	0	**291,666**
Total Cost of Output 015475:	***0***	***0***	***0***	***528,666***	***0***	***528,666***
Output:015476 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	217,222	0	**217,222**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	768,931	0	**768,931**	0	0	**0**
Total Cost of Output 015476:	***986,153***	***0***	***986,153***	***0***	***0***	***0***
Output:015478 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	10,026	0	**10,026**	0	0	**0**
Total Cost of Output 015478:	***10,026***	***0***	***10,026***	***0***	***0***	***0***
Total Cost of Capital Purchases	**996,179**	**0**	**996,179**	**528,666**	**0**	**528,666**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 0903	**154,432,608**	**0**	**154,432,608**	**177,704,389**	**0**	**177,704,389**
Total Excluding Taxes and Arrears	*153,663,677*	*0*	***153,663,677***	*177,412,723*	*0*	***177,412,723***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 54	**160,702,899**	**0**	**160,702,899**	**183,974,681**		**183,974,681**
Total Excluding Taxes and Arrears	*159,933,969*	*0*	***159,933,969***	*183,683,015*		***183,683,015***
Grand Total Vote 152	**160,702,899**	**0**	**160,702,899**	**183,974,681**		**183,974,681**
Total Excluding Taxes and Arrears	*159,933,969*	*0*	***159,933,969***	*183,683,015*		***183,683,015***

Vote:153 PPDA

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,301,000	0	0	**2,301,000**	2,257,500	0	0	**2,257,500**
Total Development Budget Estimates for Vote Function:	**2,301,000**	**0**	**0**	2,301,000	**2,257,500**	**0**	**0**	**2,257,500**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1456	**10,766,048**	**0**	**0**	**10,766,048**	**10,722,548**	**0**	**0**	**10,722,548**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*10,685,048*	*0*	*0*	***10,685,048***
Total Vote 153	**10,766,048**	**0**	**0**	**10,766,048**	**10,722,548**	**0**	**0**	**10,722,548**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*10,685,048*	*0*	*0*	***10,685,048***

Vote:153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	245,195	0	0	**245,195**	201,655	0	0	**201,655**
212101 Social Security Contributions	410,404	0	0	**410,404**	466,458	0	0	**466,458**
213001 Medical expenses (To employees)	120,000	0	0	**120,000**	126,000	0	0	**126,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	5,000	0	0	**5,000**
213004 Gratuity Expenses	743,957	0	0	**743,957**	941,059	0	0	**941,059**
221001 Advertising and Public Relations	45,000	0	0	**45,000**	109,100	0	0	**109,100**
221002 Workshops and Seminars	299,752	0	0	**299,752**	189,960	0	0	**189,960**
221003 Staff Training	76,065	0	0	**76,065**	77,720	0	0	**77,720**
221004 Recruitment Expenses	65,000	0	0	**65,000**	45,000	0	0	**45,000**
221006 Commissions and related charges	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221007 Books, Periodicals & Newspapers	20,605	0	0	**20,605**	25,610	0	0	**25,610**
221009 Welfare and Entertainment	201,730	0	0	**201,730**	236,236	0	0	**236,236**
221011 Printing, Stationery, Photocopying and Binding	141,400	0	0	**141,400**	140,000	0	0	**140,000**
221012 Small Office Equipment	3,000	0	0	**3,000**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221017 Subscriptions	30,000	0	0	**30,000**	43,345	0	0	**43,345**
222001 Telecommunications	180,000	0	0	**180,000**	0	0		**0**
222002 Postage and Courier	40,000	0	0	**40,000**	40,000	0	0	**40,000**
222003 Information and communications technology (ICT)	0	0		**0**	147,924	0	0	**147,924**
223002 Rates	3,000	0	0	**3,000**	3,000	0	0	**3,000**
223003 Rent – (Produced Assets) to private entities	488,600	0	0	**488,600**	500,036	0	0	**500,036**
223004 Guard and Security services	42,000	0	0	**42,000**	41,676	0	0	**41,676**
223005 Electricity	66,000	0	0	**66,000**	68,400	0	0	**68,400**
223006 Water	7,500	0	0	**7,500**	9,000	0	0	**9,000**
224004 Cleaning and Sanitation	36,000	0	0	**36,000**	37,800	0	0	**37,800**
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	**4,000**	3,962	0	0	**3,962**
225001 Consultancy Services- Short term	299,900	0	0	**299,900**	9,000	0	0	**9,000**
225002 Consultancy Services- Long-term	0	0		**0**	169,400	0	0	**169,400**
226001 Insurances	74,250	0	0	**74,250**	85,196	0	0	**85,196**
226002 Licenses	36,000	0	0	**36,000**	31,500	0	0	**31,500**
227001 Travel inland	532,940	0	0	**532,940**	398,510	0	0	**398,510**
227002 Travel abroad	268,413	0	0	**268,413**	268,413	0	0	**268,413**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	118,832	0	0	**118,832**
228001 Maintenance - Civil	5,000	0	0	**5,000**	4,450	0	0	**4,450**
228002 Maintenance - Vehicles	110,000	0	0	**110,000**	127,468	0	0	**127,468**
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	**36,000**	55,000	0	0	**55,000**
Investment (Capital Purchases)	***2,301,000***	***0***	***0***	***2,301,000***	***2,257,500***	***0***	***0***	***2,257,500***
231001 Non Residential buildings (Depreciation)	1,900,000	0	0	**1,900,000**	1,900,000	0	0	**1,900,000**
231004 Transport equipment	150,000	0	0	**150,000**	0	0		**0**
231005 Machinery and equipment	140,000	0	0	**140,000**	315,000	0	0	**315,000**
231006 Furniture and fittings (Depreciation)	30,000	0	0	**30,000**	5,000	0	0	**5,000**
312204 Taxes on Machinery, Furniture & Vehicles	81,000	0	0	**81,000**	37,500	0	0	**37,500**
Grand Total Vote 153	**10,766,048**	**0**	**0**	**10,766,048**	**10,722,548**	**0**	**0**	**10,722,548**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*10,685,048*	*0*	*0*	***10,685,048***

Vote:153 PPDA

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	92,450	0	**92,450**	0	105,356	0	**105,356**
213004 Gratuity Expenses	0	171,284	0	**171,284**	0	210,713	0	**210,713**
227001 Travel inland	0	321,380	0	**321,380**	0	321,380	0	**321,380**
Total Cost of Output 145601:	***973,150***	***585,113***	***0***	***1,558,263***	***973,150***	***637,449***	***0***	***1,610,599***
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	43,287	0	**43,287**	0	46,040	0	**46,040**
213004 Gratuity Expenses	0	100,243	0	**100,243**	0	92,081	0	**92,081**
221002 Workshops and Seminars	0	239,752	0	**239,752**	0	114,960	0	**114,960**
221011 Printing, Stationery, Photocopying and	0	1,400	0	**1,400**	0	0	0	**0**
227001 Travel inland	0	23,600	0	**23,600**	0	0	0	**0**
Total Cost of Output 145602:	***455,650***	***408,282***	***0***	***863,932***	***455,650***	***253,081***	***0***	***708,731***
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	27,120	0	**27,120**	0	27,120	0	**27,120**
212101 Social Security Contributions	0	62,828	0	**62,828**	0	99,452	0	**99,452**
213004 Gratuity Expenses	0	145,497	0	**145,497**	0	198,905	0	**198,905**
221006 Commissions and related charges	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	62,400	0	**62,400**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	62,400	0	**62,400**
227001 Travel inland	0	120,960	0	**120,960**	0	47,900	0	**47,900**
Total Cost of Output 145603:	***661,350***	***498,805***	***0***	***1,160,155***	***661,350***	***495,777***	***0***	***1,157,127***
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	10,000	0	**10,000**	0	10,000	0	**10,000**
212101 Social Security Contributions	0	168,255	0	**168,255**	0	102,576	0	**102,576**
213001 Medical expenses (To employees)	0	120,000	0	**120,000**	0	126,000	0	**126,000**
213002 Incapacity, death benefits and funeral e	0	10,000	0	**10,000**	0	5,000	0	**5,000**
213004 Gratuity Expenses	0	226,000	0	**226,000**	0	195,152	0	**195,152**
221004 Recruitment Expenses	0	65,000	0	**65,000**	0	45,000	0	**45,000**
221007 Books, Periodicals & Newspapers	0	18,720	0	**18,720**	0	20,920	0	**20,920**
221009 Welfare and Entertainment	0	170,000	0	**170,000**	0	230,236	0	**230,236**
221011 Printing, Stationery, Photocopying and	0	85,000	0	**85,000**	0	95,000	0	**95,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	160,000	0	**160,000**	0	0	0	**0**
222002 Postage and Courier	0	40,000	0	**40,000**	0	40,000	0	**40,000**
222003 Information and communications techn	0	0	0	**0**	0	147,924	0	**147,924**
223002 Rates	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223003 Rent – (Produced Assets) to private ent	0	488,600	0	**488,600**	0	500,036	0	**500,036**
223004 Guard and Security services	0	42,000	0	**42,000**	0	41,676	0	**41,676**
223005 Electricity	0	66,000	0	**66,000**	0	68,400	0	**68,400**
223006 Water	0	7,500	0	**7,500**	0	9,000	0	**9,000**
224004 Cleaning and Sanitation	0	36,000	0	**36,000**	0	37,800	0	**37,800**
224005 Uniforms, Beddings and Protective Ge	0	4,000	0	**4,000**	0	3,962	0	**3,962**
225001 Consultancy Services- Short term	0	62,500	0	**62,500**	0	0	0	**0**

Vote:153 PPDA

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	50,000	0	**50,000**
226001 Insurances	0	74,250	0	**74,250**	0	85,196	0	**85,196**
226002 Licenses	0	26,000	0	**26,000**	0	24,000	0	**24,000**
227001 Travel inland	0	7,000	0	**7,000**	0	13,500	0	**13,500**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	118,832	0	**118,832**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	4,450	0	**4,450**
228002 Maintenance - Vehicles	0	110,000	0	**110,000**	0	127,468	0	**127,468**
228003 Maintenance – Machinery, Equipment	0	36,000	0	**36,000**	0	5,000	0	**5,000**
Total Cost of Output 145604:	***1,128,400***	***2,139,825***	***0***	***3,268,225***	***1,128,400***	***2,121,129***	***0***	***3,249,529***
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	208,075	0	**208,075**	0	164,535	0	**164,535**
212101 Social Security Contributions	0	43,585	0	**43,585**	0	113,033	0	**113,033**
213004 Gratuity Expenses	0	100,933	0	**100,933**	0	244,208	0	**244,208**
221001 Advertising and Public Relations	0	45,000	0	**45,000**	0	109,100	0	**109,100**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	75,000	0	**75,000**
221003 Staff Training	0	76,065	0	**76,065**	0	77,720	0	**77,720**
221007 Books, Periodicals & Newspapers	0	1,885	0	**1,885**	0	4,690	0	**4,690**
221009 Welfare and Entertainment	0	31,730	0	**31,730**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	35,000	0	**35,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	43,345	0	**43,345**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	175,000	0	**175,000**	0	9,000	0	**9,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	57,000	0	**57,000**
226002 Licenses	0	10,000	0	**10,000**	0	7,500	0	**7,500**
227001 Travel inland	0	60,000	0	**60,000**	0	15,730	0	**15,730**
227002 Travel abroad	0	268,413	0	**268,413**	0	268,413	0	**268,413**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 145605:	***458,786***	***1,155,686***	***0***	***1,614,472***	***458,786***	***1,280,275***	***0***	***1,739,061***
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	2014/15 Approved Budget				2015/16 Draft 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	1,900,000	0	0	**1,900,000**	1,900,000	0	0	**1,900,000**
Total Cost of Output 145672:	***1,900,000***	***0***	***0***	***1,900,000***	***1,900,000***	***0***	***0***	***1,900,000***
Output:145675 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	150,000	0	0	**150,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	81,000	0	0	**81,000**	0	0	0	**0**
Total Cost of Output 145675:	***231,000***	***0***	***0***	***231,000***	***0***	***0***		***0***
Output:145676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	140,000	0	0	**140,000**	315,000	0	0	**315,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	37,500	0	0	**37,500**
Total Cost of Output 145676:	***140,000***	***0***	***0***	***140,000***	***352,500***	***0***	***0***	***352,500***
Output:145678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	30,000	0	0	**30,000**	5,000	0	0	**5,000**
Total Cost of Output 145678:	***30,000***	***0***	***0***	***30,000***	***5,000***	***0***	***0***	***5,000***

Vote:153 PPDA

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Project 1225 Support to PPDA

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**2,301,000**	**0**	**0**	**2,301,000**	**2,257,500**	**0**	**0**	**2,257,500**
Total Project 1225	**2,301,000**	**0**	**0**	**2,301,000**	**2,257,500**	**0**	**0**	**2,257,500**
Total Excluding Taxes,Arrears and AIA	*2,220,000*	*0*	*0*	***2,220,000***	*2,220,000*	*0*	*0*	***2,220,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**10,766,048**	**0**	**0**	**10,766,048**	**10,722,548**	**0**	**0**	**10,722,548**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*10,685,048*	*0*	*0*	***10,685,048***
Grand Total Vote 153	**10,766,048**	**0**	**0**	**10,766,048**	**10,722,548**	**0**	**0**	**10,722,548**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*10,685,048*	*0*	*0*	***10,685,048***

****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	2014/15 Approved Budget				2015/16 Draft 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	3,483,747	5,515,000	**14,763,446**	5,764,699	3,483,747	7,900,000	**17,148,446**
Total Recurrent Budget Estimates for Vote Function:	**5,764,699**	**3,483,747**	**5,515,000**	**14,763,446**	**5,764,699**	**3,483,747**	**7,900,000**	**17,148,446**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0253 Support to UNBS	3,565,925	0	500,000	**4,065,925**	3,279,748	0	300,000	**3,579,748**
Total Development Budget Estimates for Vote Function:	**3,565,925**	**0**	**500,000**	**4,065,925**	**3,279,748**	**0**	**300,000**	**3,579,748**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0652	**12,814,371**	**0**	**6,015,000**	**18,829,371**	**12,528,194**	**0**	**8,200,000**	**20,728,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*12,528,194*	*0*	*0*	***12,528,194***
Total Vote 154	**12,814,371**	**0**	**6,015,000**	**18,829,371**	**12,528,194**	**0**	**8,200,000**	**20,728,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*12,528,194*	*0*	*0*	***12,528,194***

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***9,098,446***	***0***	***5,465,000***	***14,563,446***	***9,098,446***	***0***	***6,830,000***	***15,928,446***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0	1,647,886	**7,412,585**	5,764,699	0	2,573,589	**8,338,288**
211103 Allowances	85,000	0	530,000	**615,000**	100,000	0	520,000	**620,000**
212101 Social Security Contributions	576,470	0	164,789	**741,259**	576,470	0	257,359	**833,829**
213001 Medical expenses (To employees)	263,900	0	0	**263,900**	300,000	0	0	**300,000**
213002 Incapacity, death benefits and funeral expenses	120,000	0	40,000	**160,000**	120,000	0	40,000	**160,000**
213003 Retrenchment costs	316,319	0	30,000	**346,319**	400,000	0	100,000	**500,000**
213004 Gratuity Expenses	254,000	0	100,000	**354,000**	300,000	0	100,000	**400,000**
221001 Advertising and Public Relations	25,313	0	120,000	**145,313**	80,000	0	120,000	**200,000**
221002 Workshops and Seminars	33,597	0	50,000	**83,597**	0	0	100,000	**100,000**
221003 Staff Training	188,400	0	0	**188,400**	180,000	0	0	**180,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	65,000	0	0	**65,000**	70,000	0	0	**70,000**
221009 Welfare and Entertainment	0	0	445,414	**445,414**	0	0	506,000	**506,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	291,000	**291,000**	0	0	260,000	**260,000**
221014 Bank Charges and other Bank related costs	0	0	5,000	**5,000**	0	0	1,552	**1,552**
221017 Subscriptions	0	0	20,000	**20,000**	0	0		**0**
222001 Telecommunications	60,000	0	40,000	**100,000**	80,000	0	40,000	**120,000**
222002 Postage and Courier	0	0	30,000	**30,000**	0	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	373,852	0	49,721	**423,573**	200,000	0	0	**200,000**
223004 Guard and Security services	0	0	100,000	**100,000**	0	0	120,000	**120,000**
223005 Electricity	46,500	0	10,390	**56,890**	65,000	0	0	**65,000**
223006 Water	51,335	0	0	**51,335**	40,000	0	0	**40,000**
223901 Rent – (Produced Assets) to other govt. units	36,000	0	0	**36,000**	0	0		**0**
224001 Medical and Agricultural supplies	340,000	0	40,000	**380,000**	180,000	0	200,000	**380,000**
224004 Cleaning and Sanitation	0	0	80,000	**80,000**	0	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	60,000	**60,000**	0	0	90,000	**90,000**
225002 Consultancy Services- Long-term	0	0	80,000	**80,000**	0	0		**0**
226001 Insurances	0	0	60,000	**60,000**	0	0	60,000	**60,000**
227001 Travel inland	0	0	1,008,000	**1,008,000**	238,000	0	1,090,000	**1,328,000**
227002 Travel abroad	30,000	0	250,000	**280,000**	25,000	0	250,000	**275,000**
227004 Fuel, Lubricants and Oils	228,000	0	54,800	**282,800**	219,277	0	61,500	**280,777**
228001 Maintenance - Civil	12,000	0	38,000	**50,000**	20,000	0	30,000	**50,000**
228002 Maintenance - Vehicles	138,061	0	0	**138,061**	140,000	0	40,000	**180,000**
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	100,000	**190,000**	0	0	130,000	**130,000**
Grants, Transfers and Subsides (Outputs Funded)	***150,000***	***0***	***50,000***	***200,000***	***150,000***	***0***	***70,000***	***220,000***
262101 Contributions to International Organisations (Curren	150,000	0	50,000	**200,000**	150,000	0	70,000	**220,000**
Investment (Capital Purchases)	***3,565,925***	***0***	***500,000***	***4,065,925***	***3,279,748***	***0***	***300,000***	***3,579,748***
231001 Non Residential buildings (Depreciation)	2,680,000	0	250,000	**2,930,000**	2,800,000	0	300,000	**3,100,000**
231004 Transport equipment	160,000	0	0	**160,000**	189,748	0	0	**189,748**
231005 Machinery and equipment	359,748	0	250,000	**609,748**	210,000	0	0	**210,000**
231006 Furniture and fittings (Depreciation)	80,000	0	0	**80,000**	80,000	0	0	**80,000**
312204 Taxes on Machinery, Furniture & Vehicles	286,176	0	0	**286,176**	0	0		**0**
Arrears	***0***	***0***		***0***	***0***	***0***	***1,000,000***	***1,000,000***
321605 Domestic arrears (Budgeting)	0	0		**0**	0	0	1,000,000	**1,000,000**
Grand Total Vote 154	**12,814,371**	**0**	**6,015,000**	**18,829,371**	**12,528,194**	**0**	**8,200,000**	**20,728,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*12,528,194*	*0*	*0*	***12,528,194***

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,647,886	**7,412,585**	5,764,699	0	2,573,589	**8,338,288**
211103 Allowances	0	0	515,000	**515,000**	0	0	500,000	**500,000**
212101 Social Security Contributions	0	576,470	164,789	**741,259**	0	576,470	257,359	**833,829**
213001 Medical expenses (To employees)	0	263,900	0	**263,900**	0	300,000	0	**300,000**
213002 Incapacity, death benefits and funeral e	0	120,000	40,000	**160,000**	0	120,000	40,000	**160,000**
213003 Retrenchment costs	0	316,319	30,000	**346,319**	0	400,000	100,000	**500,000**
213004 Gratuity Expenses	0	254,000	100,000	**354,000**	0	300,000	100,000	**400,000**
221002 Workshops and Seminars	0	0	50,000	**50,000**	0	0	100,000	**100,000**
221003 Staff Training	0	180,000	0	**180,000**	0	180,000	0	**180,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	265,414	**265,414**	0	0	340,000	**340,000**
221011 Printing, Stationery, Photocopying and	0	0	150,000	**150,000**	0	0	140,000	**140,000**
221014 Bank Charges and other Bank related c	0	0	5,000	**5,000**	0	0	1,552	**1,552**
222001 Telecommunications	0	60,000	40,000	**100,000**	0	80,000	40,000	**120,000**
222002 Postage and Courier	0	0	30,000	**30,000**	0	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	373,852	49,721	**423,573**	0	200,000	0	**200,000**
223004 Guard and Security services	0	0	100,000	**100,000**	0	0	120,000	**120,000**
223005 Electricity	0	46,500	10,390	**56,890**	0	65,000	0	**65,000**
223006 Water	0	51,335	0	**51,335**	0	40,000	0	**40,000**
223901 Rent – (Produced Assets) to other govt.	0	36,000	0	**36,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	80,000	**80,000**	0	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	90,000	**90,000**
225002 Consultancy Services- Long-term	0	0	80,000	**80,000**	0	0	0	**0**
226001 Insurances	0	0	60,000	**60,000**	0	0	60,000	**60,000**
227001 Travel inland	0	0	80,000	**80,000**	0	0	60,000	**60,000**
227002 Travel abroad	0	0	85,000	**85,000**	0	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	85,200	54,800	**140,000**	0	84,877	53,100	**137,977**
228001 Maintenance - Civil	0	12,000	38,000	**50,000**	0	20,000	30,000	**50,000**
228002 Maintenance - Vehicles	0	138,061	0	**138,061**	0	140,000	40,000	**180,000**
228003 Maintenance – Machinery, Equipment	0	0	100,000	**100,000**	0	0	130,000	**130,000**
Total Cost of Output 065201:	***5,764,699***	***2,513,637***	***3,796,000***	***12,074,336***	***5,764,699***	***2,506,347***	***5,000,600***	***13,271,646***
Output:065202 Development of Standards								
211103 Allowances	0	85,000	15,000	**100,000**	0	100,000	20,000	**120,000**
221007 Books, Periodicals & Newspapers	0	65,000	0	**65,000**	0	70,000	0	**70,000**
221009 Welfare and Entertainment	0	0	12,000	**12,000**	0	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	25,000	**25,000**	0	0	0	**0**
227002 Travel abroad	0	0	40,000	**40,000**	0	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 065202:	***0***	***162,000***	***92,000***	***254,000***	***0***	***182,000***	***92,000***	***274,000***
Output:065203 Quality Assurance of goods & Lab Testing								
221009 Welfare and Entertainment	0	0	120,000	**120,000**	0	0	106,000	**106,000**
221011 Printing, Stationery, Photocopying and	0	0	116,000	**116,000**	0	0	120,000	**120,000**
224001 Medical and Agricultural supplies	0	340,000	30,000	**370,000**	0	180,000	200,000	**380,000**
225001 Consultancy Services- Short term	0	0	60,000	**60,000**	0	0	0	**0**
227001 Travel inland	0	0	232,000	**232,000**	0	208,000	330,000	**538,000**
227002 Travel abroad	0	0	85,000	**85,000**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	86,400	0	**86,400**	0	78,000	4,800	**82,800**
228003 Maintenance – Machinery, Equipment	0	90,000	0	**90,000**	0	0	0	**0**

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 065203:	***0***	***516,400***	***643,000***	***1,159,400***	***0***	***466,000***	***860,800***	***1,326,800***
Output:065204 Calibration and verification of equipment								
221009 Welfare and Entertainment	0	0	48,000	**48,000**	0	0	48,000	**48,000**
221017 Subscriptions	0	0	20,000	**20,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	10,000	**10,000**	0	0	0	**0**
227001 Travel inland	0	0	696,000	**696,000**	0	30,000	700,000	**730,000**
227002 Travel abroad	0	30,000	40,000	**70,000**	0	25,000	5,000	**30,000**
227004 Fuel, Lubricants and Oils	0	44,400	0	**44,400**	0	44,400	3,600	**48,000**
Total Cost of Output 065204:	***0***	***74,400***	***814,000***	***888,400***	***0***	***99,400***	***756,600***	***856,000***
Output:065205 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	25,313	120,000	**145,313**	0	80,000	120,000	**200,000**
221002 Workshops and Seminars	0	33,597	0	**33,597**	0	0	0	**0**
221003 Staff Training	0	8,400	0	**8,400**	0	0	0	**0**
Total Cost of Output 065205:	***0***	***67,310***	***120,000***	***187,310***	***0***	***80,000***	***120,000***	***200,000***
Total Cost of Outputs Provided	**5,764,699**	**3,333,747**	**5,465,000**	**14,563,446**	**5,764,699**	**3,333,747**	**6,830,000**	**15,928,446**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)								
262101 Contributions to International Organisa	0	150,000	50,000	**200,000**	0	150,000	70,000	**220,000**
o/w Subscription to International Organisations	*0*	*0*		***0***	*0*	*150,000*	*70,000*	***220,000***
Total Cost of Output 065251:	***0***	***150,000***	***50,000***	***200,000***	***0***	***150,000***	***70,000***	***220,000***
Total Cost of Outputs Funded	**0**	**150,000**	**50,000**	**200,000**	**0**	**150,000**	**70,000**	**220,000**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	0	1,000,000	**1,000,000**
Total Cost of Output 065299:	***0***	***0***		***0***	***0***	***0***	***1,000,000***	***1,000,000***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Programme 01	**5,764,699**	**3,483,747**	**5,515,000**	**14,763,446**	**5,764,699**	**3,483,747**	**7,900,000**	**17,148,446**
Total Excluding Arrears and AIA	*5,764,699*	*3,483,747*	*0*	***9,248,446***	*5,764,699*	*3,483,747*	*0*	***9,248,446***

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,680,000	0	250,000	**2,930,000**	2,800,000	0	300,000	**3,100,000**
Total Cost of Output 065272:	***2,680,000***	***0***	***250,000***	***2,930,000***	***2,800,000***	***0***	***300,000***	***3,100,000***
Output:065275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	160,000	0	0	**160,000**	189,748	0	0	**189,748**
312204 Taxes on Machinery, Furniture & Vehi	286,176	0	0	**286,176**	0	0	0	**0**
Total Cost of Output 065275:	***446,176***	***0***	***0***	***446,176***	***189,748***	***0***	***0***	***189,748***
Output:065276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	209,748	0	0	**209,748**	130,000	0	0	**130,000**
Total Cost of Output 065276:	***209,748***	***0***	***0***	***209,748***	***130,000***	***0***	***0***	***130,000***
Output:065277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	150,000	0	250,000	**400,000**	80,000	0	0	**80,000**
Total Cost of Output 065277:	***150,000***	***0***	***250,000***	***400,000***	***80,000***	***0***	***0***	***80,000***
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**
Total Cost of Output 065278:	***80,000***	***0***	***0***	***80,000***	***80,000***	***0***	***0***	***80,000***
Total Cost of Capital Purchases	**3,565,925**	**0**	**500,000**	**4,065,925**	**3,279,748**	**0**	**300,000**	**3,579,748**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 0253	**3,565,925**	**0**	**500,000**	**4,065,925**	**3,279,748**	**0**	**300,000**	**3,579,748**
Total Excluding Taxes,Arrears and AIA	*3,279,748*	*0*	*0*	***3,279,748***	*3,279,748*	*0*	*0*	***3,279,748***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**12,814,371**	**0**	**6,015,000**	**18,829,371**	**12,528,194**		**8,200,000**	**20,728,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*12,528,194*		*0*	***12,528,194***
Grand Total Vote 154	**12,814,371**	**0**	**6,015,000**	**18,829,371**	**12,528,194**		**8,200,000**	**20,728,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*12,528,194*		*0*	***12,528,194***

****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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0152 Cotton Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	1,391,137	2,405,000	**3,796,137**	0	1,390,481	2,485,000	**3,875,481**
Total Recurrent Budget Estimates for Vote Function:	**0**	**1,391,137**	**2,405,000**	**3,796,137**	**0**	**1,390,481**	**2,485,000**	**3,875,481**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1219 Cotton Production Improvement	2,196,000	0	0	**2,196,000**	3,911,000	0	0	**3,911,000**
Total Development Budget Estimates for Vote Function:	**2,196,000**	**0**	**0**	**2,196,000**	**3,911,000**	**0**	**0**	**3,911,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0152	**3,587,137**	**0**	**2,405,000**	**5,992,137**	**5,301,481**	**0**	**2,485,000**	**7,786,481**
Total Excluding Taxes, Arrears and AIA	*3,586,481*	*0*	*0*	***3,586,481***	*5,301,481*	*0*	*0*	***5,301,481***
Total Vote 155	**3,587,137**	**0**	**2,405,000**	**5,992,137**	**5,301,481**	**0**	**2,485,000**	**7,786,481**
Total Excluding Taxes, Arrears and AIA	*3,586,481*	*0*	*0*	***3,586,481***	*5,301,481*	*0*	*0*	***5,301,481***

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,390,481***	***0***	***2,405,000***	***3,795,481***	***1,390,481***	***0***	***2,485,000***	***3,875,481***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	903,600	**903,600**	0	0	805,926	**805,926**
211103 Allowances	49,000	0	203,000	**252,000**	49,000	0	203,000	**252,000**
212101 Social Security Contributions	0	0	100,400	**100,400**	0	0	80,593	**80,593**
213001 Medical expenses (To employees)	0	0	10,000	**10,000**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	20,000	0	13,000	**33,000**	20,000	0	23,000	**43,000**
221002 Workshops and Seminars	20,000	0	5,000	**25,000**	20,000	0	10,000	**30,000**
221003 Staff Training	45,000	0	64,000	**109,000**	45,000	0	64,000	**109,000**
221004 Recruitment Expenses	0	0		**0**	0	0	6,483	**6,483**
221007 Books, Periodicals & Newspapers	25,000	0	7,000	**32,000**	25,000	0	7,000	**32,000**
221008 Computer supplies and Information Technology (IT)	15,000	0	23,000	**38,000**	15,000	0	23,000	**38,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	28,000	0	36,000	**64,000**	28,000	0	36,000	**64,000**
221012 Small Office Equipment	0	0	7,000	**7,000**	0	0	7,000	**7,000**
221014 Bank Charges and other Bank related costs	0	0	7,000	**7,000**	0	0	10,000	**10,000**
221017 Subscriptions	0	0	83,000	**83,000**	0	0	20,000	**20,000**
222001 Telecommunications	10,000	0	23,000	**33,000**	10,000	0	23,000	**33,000**
222002 Postage and Courier	2,000	0	7,000	**9,000**	2,000	0	7,000	**9,000**
222003 Information and communications technology (ICT)	0	0	10,000	**10,000**	0	0	20,000	**20,000**
223001 Property Expenses	0	0	5,000	**5,000**	0	0	10,000	**10,000**
223002 Rates	0	0	18,000	**18,000**	0	0	18,000	**18,000**
223004 Guard and Security services	0	0	20,000	**20,000**	0	0	45,000	**45,000**
223005 Electricity	0	0	23,000	**23,000**	0	0	40,000	**40,000**
223006 Water	0	0	10,000	**10,000**	0	0	15,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	**5,000**	0	0	10,000	**10,000**
224006 Agricultural Supplies	744,000	0	80,000	**824,000**	744,000	0	80,000	**824,000**
225001 Consultancy Services- Short term	0	0	65,000	**65,000**	0	0	65,000	**65,000**
226001 Insurances	50,000	0	47,000	**97,000**	50,000	0	50,000	**100,000**
227001 Travel inland	105,000	0	183,000	**288,000**	105,000	0	183,000	**288,000**
227002 Travel abroad	97,000	0	140,000	**237,000**	97,000	0	180,000	**277,000**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	0	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	57,481	0	163,000	**220,481**	57,481	0	158,000	**215,481**
228001 Maintenance - Civil	0	0	20,000	**20,000**	0	0	35,000	**35,000**
228002 Maintenance - Vehicles	20,000	0	50,000	**70,000**	20,000	0	50,000	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	103,000	0	57,000	**160,000**	103,000	0	119,999	**222,999**
228004 Maintenance – Other	0	0		**0**	0	0	10,000	**10,000**
273101 Medical expenses (To general Public)	0	0	2,000	**2,000**	0	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	**5,000**	0	0	15,000	**15,000**
Investment (Capital Purchases)	***2,196,000***	***0***	***0***	***2,196,000***	***3,911,000***	***0***	***0***	***3,911,000***
231001 Non Residential buildings (Depreciation)	2,000,000	0	0	**2,000,000**	3,836,000	0	0	**3,836,000**
231005 Machinery and equipment	60,000	0	0	**60,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	60,000	0	0	**60,000**	75,000	0	0	**75,000**
312104 Other Structures	76,000	0	0	**76,000**	0	0		**0**
Arrears	***656***	***0***	***0***	***656***	***0***	***0***		***0***
321612 Water arrears(Budgeting)	656	0	0	**656**	0	0		**0**
Grand Total Vote 155	**3,587,137**	**0**	**2,405,000**	**5,992,137**	**5,301,481**	**0**	**2,485,000**	**7,786,481**
Total Excluding Taxes, Arrears and AIA	*3,586,481*	*0*	*0*	***3,586,481***	*5,301,481*	*0*	*0*	***5,301,481***

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015201 Provision of cotton planting seeds								
211103 Allowances	0	5,000	33,000	**38,000**	0	5,000	33,000	**38,000**
221003 Staff Training	0	5,000	34,000	**39,000**	0	5,000	34,000	**39,000**
221011 Printing, Stationery, Photocopying and	0	0	8,000	**8,000**	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	15,000	**15,000**	0	0	15,000	**15,000**
223005 Electricity	0	0	8,000	**8,000**	0	0	8,000	**8,000**
226001 Insurances	0	25,000	25,000	**50,000**	0	25,000	25,000	**50,000**
227001 Travel inland	0	5,000	34,000	**39,000**	0	5,000	34,000	**39,000**
227002 Travel abroad	0	0	30,000	**30,000**	0	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	5,481	0	**5,481**	0	5,481	0	**5,481**
228003 Maintenance – Machinery, Equipment	0	5,000	8,000	**13,000**	0	5,000	8,000	**13,000**
Total Cost of Output 015201:	***0***	***50,481***	***200,000***	***250,481***	***0***	***50,481***	***200,000***	***250,481***
Output:015202 Seed multiplication								
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**
224006 Agricultural Supplies	0	369,000	75,000	**444,000**	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	10,000	0	**10,000**	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	10,000	0	**10,000**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	98,000	0	**98,000**	0	98,000	0	**98,000**
Total Cost of Output 015202:	***0***	***700,000***	***350,000***	***1,050,000***	***0***	***700,000***	***350,000***	***1,050,000***
Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	903,600	**903,600**	0	0	805,926	**805,926**
211103 Allowances	0	18,000	0	**18,000**	0	18,000	0	**18,000**
212101 Social Security Contributions	0	0	100,400	**100,400**	0	0	80,593	**80,593**
213001 Medical expenses (To employees)	0	0	5,000	**5,000**	0	0	15,000	**15,000**
221001 Advertising and Public Relations	0	20,000	3,000	**23,000**	0	20,000	13,000	**33,000**
221002 Workshops and Seminars	0	20,000	5,000	**25,000**	0	20,000	10,000	**30,000**
221003 Staff Training	0	35,000	5,000	**40,000**	0	35,000	5,000	**40,000**
221004 Recruitment Expenses	0	0	0	**0**	0	0	6,483	**6,483**
221007 Books, Periodicals & Newspapers	0	25,000	7,000	**32,000**	0	25,000	7,000	**32,000**
221008 Computer supplies and Information Te	0	15,000	23,000	**38,000**	0	15,000	23,000	**38,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	10,000	5,000	**15,000**	0	10,000	5,000	**15,000**
221012 Small Office Equipment	0	0	7,000	**7,000**	0	0	7,000	**7,000**
221014 Bank Charges and other Bank related c	0	0	5,000	**5,000**	0	0	8,000	**8,000**
221017 Subscriptions	0	0	70,000	**70,000**	0	0	7,000	**7,000**
222001 Telecommunications	0	10,000	15,000	**25,000**	0	10,000	15,000	**25,000**
222002 Postage and Courier	0	2,000	5,000	**7,000**	0	2,000	5,000	**7,000**
222003 Information and communications techn	0	0	10,000	**10,000**	0	0	20,000	**20,000**
223001 Property Expenses	0	0	5,000	**5,000**	0	0	10,000	**10,000**
223002 Rates	0	0	18,000	**18,000**	0	0	18,000	**18,000**
223004 Guard and Security services	0	0	5,000	**5,000**	0	0	30,000	**30,000**

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	0	10,000	**10,000**	0	0	27,000	**27,000**
223006 Water	0	0	5,000	**5,000**	0	0	10,000	**10,000**
224006 Agricultural Supplies	0	75,000	0	**75,000**	0	75,000	0	**75,000**
226001 Insurances	0	15,000	12,000	**27,000**	0	15,000	15,000	**30,000**
227001 Travel inland	0	20,000	70,000	**90,000**	0	20,000	70,000	**90,000**
227002 Travel abroad	0	25,000	50,000	**75,000**	0	25,000	90,000	**115,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	75,000	**85,000**	0	10,000	75,000	**85,000**
228001 Maintenance - Civil	0	0	20,000	**20,000**	0	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	10,000	40,000	**50,000**	0	10,000	40,000	**50,000**
228003 Maintenance – Machinery, Equipment	0	0	4,000	**4,000**	0	0	66,999	**66,999**
228004 Maintenance – Other	0	0	0	**0**	0	0	10,000	**10,000**
273101 Medical expenses (To general Public)	0	0	2,000	**2,000**	0	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral e	0	0	5,000	**5,000**	0	0	15,000	**15,000**
Total Cost of Output 015203:	***0***	***310,000***	***1,500,000***	***1,810,000***	***0***	***310,000***	***1,580,000***	***1,890,000***
Output:015204 Cotton targeted extension services								
211103 Allowances	0	0	70,000	**70,000**	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	10,000	**10,000**	0	0	10,000	**10,000**
221003 Staff Training	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	3,000	**3,000**	0	0	3,000	**3,000**
221014 Bank Charges and other Bank related c	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221017 Subscriptions	0	0	3,000	**3,000**	0	0	3,000	**3,000**
222001 Telecommunications	0	0	3,000	**3,000**	0	0	3,000	**3,000**
222002 Postage and Courier	0	0	2,000	**2,000**	0	0	2,000	**2,000**
223005 Electricity	0	0	5,000	**5,000**	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, ch	0	0	5,000	**5,000**	0	0	10,000	**10,000**
224006 Agricultural Supplies	0	0	5,000	**5,000**	0	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	15,000	**15,000**	0	0	15,000	**15,000**
226001 Insurances	0	0	10,000	**10,000**	0	0	10,000	**10,000**
227001 Travel inland	0	0	9,000	**9,000**	0	0	9,000	**9,000**
227002 Travel abroad	0	0	10,000	**10,000**	0	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	18,000	**18,000**	0	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	0	10,000	**10,000**	0	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	5,000	**5,000**	0	0	5,000	**5,000**
Total Cost of Output 015204:	***0***	***0***	***200,000***	***200,000***	***0***	***0***	***205,000***	***205,000***
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								
224006 Agricultural Supplies	0	300,000	0	**300,000**	0	300,000	0	**300,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	15,000	**15,000**	0	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	40,000	**40,000**	0	0	40,000	**40,000**
Total Cost of Output 015206:	***0***	***330,000***	***55,000***	***385,000***	***0***	***330,000***	***50,000***	***380,000***
Total Cost of Outputs Provided	**0**	**1,390,481**	**2,405,000**	**3,795,481**	**0**	**1,390,481**	**2,485,000**	**3,875,481**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015299 Arrears								

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
321612 Water arrears(Budgeting)	0	656	0	**656**	0	0	0	**0**
Total Cost of Output 015299:	***0***	***656***	***0***	***656***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**656**	**0**	**656**	**0**	**0**		**0**
Total Programme 01	**0**	**1,391,137**	**2,405,000**	**3,796,137**	**0**	**1,390,481**	**2,485,000**	**3,875,481**
Total Excluding Arrears and AIA	*0*	*1,390,481*	*0*	***1,390,481***	*0*	*1,390,481*	*0*	***1,390,481***

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	60,000	0	0	**60,000**	0	0	0	**0**
Total Cost of Output 015271:	***60,000***	***0***	***0***	***60,000***	***0***	***0***		***0***
Output:015272 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	2,000,000	0	0	**2,000,000**	3,836,000	0	0	**3,836,000**
312104 Other Structures	76,000	0	0	**76,000**	0	0	0	**0**
Total Cost of Output 015272:	***2,076,000***	***0***	***0***	***2,076,000***	***3,836,000***	***0***	***0***	***3,836,000***
Output:015277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	60,000	0	0	**60,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	75,000	0	0	**75,000**
Total Cost of Output 015277:	***60,000***	***0***	***0***	***60,000***	***75,000***	***0***	***0***	***75,000***
Total Cost of Capital Purchases	**2,196,000**	**0**	**0**	**2,196,000**	**3,911,000**	**0**	**0**	**3,911,000**
Total Project 1219	**2,196,000**	**0**	**0**	**2,196,000**	**3,911,000**	**0**	**0**	**3,911,000**
Total Excluding Taxes,Arrears and AIA	*2,196,000*	*0*	*0*	***2,196,000***	*3,911,000*	*0*	*0*	***3,911,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,587,137**	**0**	**2,405,000**	**5,992,137**	**5,301,481**		**2,485,000**	**7,786,481**
Total Excluding Taxes, Arrears and AIA	*3,586,481*	*0*	*0*	***3,586,481***	*5,301,481*		*0*	***5,301,481***
Grand Total Vote 155	**3,587,137**	**0**	**2,405,000**	**5,992,137**	**5,301,481**		**2,485,000**	**7,786,481**
Total Excluding Taxes, Arrears and AIA	*3,586,481*	*0*	*0*	***3,586,481***	*5,301,481*		*0*	***5,301,481***

****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	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 0251 Government Land Administration						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	379,922	529,890	**909,812**	379,922	510,736	**890,658**
Total Recurrent Budget Estimates for Vote Function:	**379,922**	**529,890**	**909,812**	**379,922**	**510,736**	**890,658**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0989 Support to Uganda Land Commission	12,903,999	0	**12,903,999**	14,788,999	0	**14,788,999**
Total Development Budget Estimates for Vote Function:	**12,903,999**	**0**	**12,903,999**	**14,788,999**	**0**	**14,788,999**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0251	**13,813,811**	**0**	**13,813,811**	**15,679,657**	**0**	**15,679,657**
Total Excluding Taxes and Arrears	*13,644,657*	*0*	***13,644,657***	*15,566,957*	*0*	***15,566,957***
Total Vote 156	**13,813,811**	**0**	**13,813,811**	**15,679,657**	**0**	**15,679,657**
Total Excluding Taxes and Arrears	*13,644,657*	*0*	***13,644,657***	*15,566,957*	*0*	***15,566,957***

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,794,657***	***0***	***1,794,657***	***1,865,658***	***0***	***1,865,658***
211101 General Staff Salaries	341,922	0	**341,922**	341,922	0	**341,922**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	**38,000**	38,000	0	**38,000**
211103 Allowances	158,500	0	**158,500**	158,000	0	**158,000**
212101 Social Security Contributions	3,800	0	**3,800**	3,800	0	**3,800**
213001 Medical expenses (To employees)	5,000	0	**5,000**	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	9,000	0	**9,000**	16,000	0	**16,000**
221002 Workshops and Seminars	16,000	0	**16,000**	19,000	0	**19,000**
221003 Staff Training	338,000	0	**338,000**	338,000	0	**338,000**
221006 Commissions and related charges	150,000	0	**150,000**	154,000	0	**154,000**
221007 Books, Periodicals & Newspapers	9,800	0	**9,800**	10,200	0	**10,200**
221008 Computer supplies and Information Technology (IT)	23,500	0	**23,500**	27,500	0	**27,500**
221009 Welfare and Entertainment	27,868	0	**27,868**	33,000	0	**33,000**
221011 Printing, Stationery, Photocopying and Binding	27,500	0	**27,500**	36,000	0	**36,000**
221012 Small Office Equipment	20,000	0	**20,000**	20,500	0	**20,500**
221016 IFMS Recurrent costs	20,000	0	**20,000**	20,000	0	**20,000**
222001 Telecommunications	26,000	0	**26,000**	25,000	0	**25,000**
222002 Postage and Courier	7,500	0	**7,500**	7,500	0	**7,500**
223002 Rates	45,000	0	**45,000**	66,000	0	**66,000**
223004 Guard and Security services	10,000	0	**10,000**	10,000	0	**10,000**
223005 Electricity	13,700	0	**13,700**	27,500	0	**27,500**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**
224004 Cleaning and Sanitation	24,200	0	**24,200**	24,200	0	**24,200**
224005 Uniforms, Beddings and Protective Gear	27,000	0	**27,000**	432	0	**432**
225001 Consultancy Services- Short term	38,000	0	**38,000**	38,000	0	**38,000**
227001 Travel inland	106,200	0	**106,200**	114,936	0	**114,936**
227002 Travel abroad	20,000	0	**20,000**	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	85,168	0	**85,168**	93,168	0	**93,168**
228001 Maintenance - Civil	8,000	0	**8,000**	9,000	0	**9,000**
228002 Maintenance - Vehicles	122,999	0	**122,999**	133,000	0	**133,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	10,000	0	**10,000**
228004 Maintenance – Other	5,000	0	**5,000**	5,000	0	**5,000**
282102 Fines and Penalties/ Court wards	50,000	0	**50,000**	50,000	0	**50,000**
Investment (Capital Purchases)	***12,000,000***	***0***	***12,000,000***	***13,813,999***	***0***	***13,813,999***
231001 Non Residential buildings (Depreciation)	30,000	0	**30,000**	20,000	0	**20,000**
231004 Transport equipment	345,000	0	**345,000**	230,000	0	**230,000**
231005 Machinery and equipment	60,000	0	**60,000**	60,000	0	**60,000**
231006 Furniture and fittings (Depreciation)	10,000	0	**10,000**	25,000	0	**25,000**
281504 Monitoring, Supervision & Appraisal of capital wor	225,000	0	**225,000**	300,000	0	**300,000**
311101 Land	11,180,000	0	**11,180,000**	13,066,299	0	**13,066,299**
312204 Taxes on Machinery, Furniture & Vehicles	150,000	0	**150,000**	112,700	0	**112,700**
Arrears	***19,154***	***0***	***19,154***	***0***	***0***	***0***
321612 Water arrears(Budgeting)	19,154	0	**19,154**	0	0	**0**
Grand Total Vote 156	**13,813,811**	**0**	**13,813,811**	**15,679,657**	**0**	**15,679,657**
Total Excluding Taxes and Arrears	*13,644,657*	*0*	***13,644,657***	*15,566,957*	*0*	***15,566,957***

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:025102 Financial and administrative services						
211101 General Staff Salaries	341,922	0	**341,922**	341,922	0	**341,922**
211102 Contract Staff Salaries (Incl. Casuals, T	38,000	0	**38,000**	38,000	0	**38,000**
211103 Allowances	0	40,000	**40,000**	0	40,000	**40,000**
212101 Social Security Contributions	0	3,800	**3,800**	0	3,800	**3,800**
213001 Medical expenses (To employees)	0	5,000	**5,000**	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	3,000	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	1,000	**1,000**	0	2,000	**2,000**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221006 Commissions and related charges	0	0	**0**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	3,200	**3,200**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,468	**5,468**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	500	**500**	0	1,000	**1,000**
221012 Small Office Equipment	0	5,500	**5,500**	0	6,000	**6,000**
221016 IFMS Recurrent costs	0	2,000	**2,000**	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	23,000	**23,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	19,200	**19,200**	0	19,200	**19,200**
224005 Uniforms, Beddings and Protective Ge	0	27,000	**27,000**	0	432	**432**
227001 Travel inland	0	2,200	**2,200**	0	2,200	**2,200**
227002 Travel abroad	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	4,168	**4,168**	0	4,168	**4,168**
228001 Maintenance - Civil	0	8,000	**8,000**	0	8,000	**8,000**
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	5,000	**5,000**	0	5,000	**5,000**
282102 Fines and Penalties/ Court wards	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 025102:	***379,922***	***265,736***	***645,658***	***379,922***	***260,000***	***639,922***
Output:025103 Government leases						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221006 Commissions and related charges	0	50,000	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
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	5,000	**5,000**
222001 Telecommunications	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	29,000	**29,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Output 025103:	***0***	***154,000***	***154,000***	***0***	***154,000***	***154,000***
Output:025104 Government Land Inventory						
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**

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	7,500	**7,500**	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	6,736	**6,736**
227004 Fuel, Lubricants and Oils	0	1,500	**1,500**	0	1,500	**1,500**
228001 Maintenance - Civil	0	0	**0**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Output 025104:	***0***	***31,000***	***31,000***	***0***	***30,736***	***30,736***
Output:025105 Government property rates						
211103 Allowances	0	15,000	**15,000**	0	0	**0**
223002 Rates	0	45,000	**45,000**	0	66,000	**66,000**
Total Cost of Output 025105:	***0***	***60,000***	***60,000***	***0***	***66,000***	***66,000***
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**
Output:025199 Arrears						
321612 Water arrears(Budgeting)	0	19,154	**19,154**	0	0	**0**
Total Cost of Output 025199:	***0***	***19,154***	***19,154***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**19,154**	**19,154**	**0**	**0**	**0**
Total Programme 01	**379,922**	**529,890**	**909,812**	**379,922**	**510,736**	**890,658**
Total Excluding Arrears	*379,922*	*510,736*	***890,658***	*379,922*	*510,736*	***890,658***

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:025101 Regulations & Guidelines						
211103 Allowances	10,000	0	**10,000**	10,000	0	**10,000**
221001 Advertising and Public Relations	2,000	0	**2,000**	2,000	0	**2,000**
221002 Workshops and Seminars	8,000	0	**8,000**	8,000	0	**8,000**
221008 Computer supplies and Information Te	2,000	0	**2,000**	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	10,000	0	**10,000**	10,000	0	**10,000**
227001 Travel inland	12,000	0	**12,000**	12,000	0	**12,000**
227002 Travel abroad	10,000	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	7,000	0	**7,000**	7,000	0	**7,000**
228002 Maintenance - Vehicles	3,999	0	**3,999**	4,000	0	**4,000**
Total Cost of Output 025101:	***74,999***	***0***	***74,999***	***75,000***	***0***	***75,000***
Output:025102 Financial and administrative services						
211103 Allowances	23,500	0	**23,500**	32,000	0	**32,000**
221001 Advertising and Public Relations	1,000	0	**1,000**	5,000	0	**5,000**
221002 Workshops and Seminars	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	332,000	0	**332,000**	332,000	0	**332,000**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	2,000	0	**2,000**
221008 Computer supplies and Information Te	5,000	0	**5,000**	5,000	0	**5,000**
221009 Welfare and Entertainment	17,000	0	**17,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
221012 Small Office Equipment	14,500	0	**14,500**	14,500	0	**14,500**
221016 IFMS Recurrent costs	18,000	0	**18,000**	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**
223005 Electricity	0	0	**0**	4,500	0	**4,500**

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224004 Cleaning and Sanitation	5,000	0	**5,000**	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	10,000	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	11,500	0	**11,500**	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**
Total Cost of Output 025102:	***485,000***	***0***	***485,000***	***500,000***	***0***	***500,000***
Output:025104 Government Land Inventory						
211103 Allowances	50,000	0	**50,000**	56,000	0	**56,000**
221001 Advertising and Public Relations	2,000	0	**2,000**	5,000	0	**5,000**
221002 Workshops and Seminars	2,000	0	**2,000**	9,000	0	**9,000**
221006 Commissions and related charges	99,000	0	**99,000**	102,000	0	**102,000**
221007 Books, Periodicals & Newspapers	4,600	0	**4,600**	5,000	0	**5,000**
221009 Welfare and Entertainment	3,400	0	**3,400**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	4,000	0	**4,000**	10,000	0	**10,000**
222001 Telecommunications	10,000	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	5,000	0	**5,000**	5,000	0	**5,000**
225001 Consultancy Services- Short term	23,000	0	**23,000**	23,000	0	**23,000**
227001 Travel inland	60,000	0	**60,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	31,000	0	**31,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	50,000	0	**50,000**	60,000	0	**60,000**
Total Cost of Output 025104:	***344,000***	***0***	***344,000***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**903,999**	**0**	**903,999**	**975,000**	**0**	**975,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:025171 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal o	225,000	0	**225,000**	300,000	0	**300,000**
311101 Land	11,180,000	0	**11,180,000**	13,066,299	0	**13,066,299**
Total Cost of Output 025171:	***11,405,000***	***0***	***11,405,000***	***13,366,299***	***0***	***13,366,299***
Output:025172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	30,000	0	**30,000**	20,000	0	**20,000**
Total Cost of Output 025172:	***30,000***	***0***	***30,000***	***20,000***	***0***	***20,000***
Output:025175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	345,000	0	**345,000**	230,000	0	**230,000**
312204 Taxes on Machinery, Furniture & Vehi	150,000	0	**150,000**	112,700	0	**112,700**
Total Cost of Output 025175:	***495,000***	***0***	***495,000***	***342,700***	***0***	***342,700***
Output:025176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	60,000	0	**60,000**	60,000	0	**60,000**
Total Cost of Output 025176:	***60,000***	***0***	***60,000***	***60,000***	***0***	***60,000***
Output:025178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	10,000	0	**10,000**	25,000	0	**25,000**
Total Cost of Output 025178:	***10,000***	***0***	***10,000***	***25,000***	***0***	***25,000***
Total Cost of Capital Purchases	**12,000,000**	**0**	**12,000,000**	**13,813,999**	**0**	**13,813,999**
Total Project 0989	**12,903,999**	**0**	**12,903,999**	**14,788,999**	**0**	**14,788,999**
Total Excluding Taxes and Arrears	*12,753,999*	*0*	***12,753,999***	*14,676,299*	*0*	***14,676,299***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**13,813,811**	**0**	**13,813,811**	**15,679,657**		**15,679,657**
Total Excluding Taxes and Arrears	*13,644,657*	*0*	***13,644,657***	*15,566,957*		***15,566,957***

Vote:156 Uganda Land Commission

Grand Total Vote 156	**13,813,811**	**0**	**13,813,811**	**15,679,657**		**15,679,657**
Total Excluding Taxes and Arrears	*13,644,657*	*0*	***13,644,657***	*15,566,957*		***15,566,957***

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	13,401,305	**18,934,676**	5,400,000	133,371	13,701,305	**19,234,676**
Total Recurrent Budget Estimates for Vote Function:	**5,400,000**	**133,371**	**13,401,305**	**18,934,676**	**5,400,000**	**133,371**	**13,701,305**	**19,234,676**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0161 Support to National Forestry Authority	1,181,047	0	965,672	**2,146,719**	2,090,197	0	1,939,421	**4,029,618**
Total Development Budget Estimates for Vote Function:	**1,181,047**	**0**	**965,672**	**2,146,719**	**2,090,197**	**0**	**1,939,421**	**4,029,618**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0952	**6,714,418**	**0**	**14,366,977**	**21,081,395**	**7,623,568**	**0**	**15,640,726**	**23,264,295**
Total Excluding Taxes, Arrears and AIA	*6,458,568*	*0*	*0*	***6,458,568***	*7,458,568*	*0*	*0*	***7,458,568***
Total Vote 157	**6,714,418**	**0**	**14,366,977**	**21,081,395**	**7,623,568**	**0**	**15,640,726**	**23,264,295**
Total Excluding Taxes, Arrears and AIA	*6,458,568*	*0*	*0*	***6,458,568***	*7,458,568*	*0*	*0*	***7,458,568***

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***6,358,568***	***0***	***13,401,305***	***19,759,873***	***7,458,568***	***0***	***13,701,305***	***21,159,873***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	0	**5,400,000**	5,400,000	0	0	**5,400,000**
211103 Allowances	18,000	0	1,373,339	**1,391,339**	18,000	0	1,343,339	**1,361,339**
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	226,377	**226,377**	0	0	66,377	**66,377**
213004 Gratuity Expenses	0	0	424,382	**424,382**	0	0	424,382	**424,382**
221001 Advertising and Public Relations	0	0	464,392	**464,392**	0	0	464,392	**464,392**
221002 Workshops and Seminars	0	0	50,000	**50,000**	0	0	50,000	**50,000**
221003 Staff Training	0	0	442,355	**442,355**	0	0	442,355	**442,355**
221004 Recruitment Expenses	0	0	59,600	**59,600**	0	0	59,600	**59,600**
221007 Books, Periodicals & Newspapers	0	0	110,000	**110,000**	0	0	140,000	**140,000**
221008 Computer supplies and Information Technology (IT)	0	0	433,103	**433,103**	0	0	583,103	**583,103**
221009 Welfare and Entertainment	0	0	80,000	**80,000**	0	0	80,000	**80,000**
221010 Special Meals and Drinks	0	0	35,000	**35,000**	0	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	4,950	0	240,000	**244,950**	4,950	0	240,000	**244,950**
221012 Small Office Equipment	0	0	22,050	**22,050**	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	158,000	**158,000**	0	0	158,000	**158,000**
221017 Subscriptions	0	0	4,192	**4,192**	0	0	4,192	**4,192**
222001 Telecommunications	0	0	50,000	**50,000**	0	0	50,000	**50,000**
222002 Postage and Courier	0	0	143,600	**143,600**	0	0	143,600	**143,600**
222003 Information and communications technology (ICT)	0	0	200,000	**200,000**	0	0	200,000	**200,000**
223004 Guard and Security services	0	0	170,000	**170,000**	0	0	170,000	**170,000**
223005 Electricity	0	0	140,000	**140,000**	0	0	140,000	**140,000**
223006 Water	24,000	0	127,000	**151,000**	6,112	0	127,000	**133,112**
223901 Rent – (Produced Assets) to other govt. units	0	0	1,200	**1,200**	0	0	1,200	**1,200**
224001 Medical and Agricultural supplies	0	0	979,200	**979,200**	0	0	664,200	**664,200**
224004 Cleaning and Sanitation	0	0	65,000	**65,000**	0	0	65,000	**65,000**
224006 Agricultural Supplies	817,118	0	2,455,839	**3,272,957**	1,966,507	0	2,755,839	**4,722,346**
225001 Consultancy Services- Short term	0	0	25,000	**25,000**	0	0	25,000	**25,000**
226001 Insurances	0	0	16,510	**16,510**	0	0	16,510	**16,510**
226002 Licenses	0	0	26,354	**26,354**	0	0	26,354	**26,354**
227001 Travel inland	83,000	0	1,333,128	**1,416,128**	63,000	0	1,033,128	**1,096,128**
227002 Travel abroad	0	0	482,671	**482,671**	0	0	482,671	**482,671**
227004 Fuel, Lubricants and Oils	0	0	790,140	**790,140**	0	0	790,140	**790,140**
228001 Maintenance - Civil	0	0	40,200	**40,200**	0	0	40,200	**40,200**
228002 Maintenance - Vehicles	0	0	479,791	**479,791**	0	0	479,791	**479,791**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	507,349	**507,349**	0	0	657,349	**657,349**
228004 Maintenance – Other	11,500	0	116,445	**127,945**	0	0	431,445	**431,445**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	160,000	**160,000**
282101 Donations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
Investment (Capital Purchases)	***355,850***	***0***	***965,672***	***1,321,522***	***165,000***	***0***	***1,939,421***	***2,104,421***
231001 Non Residential buildings (Depreciation)	0	0	6,000	**6,000**	0	0		**0**
231002 Residential buildings (Depreciation)	0	0		**0**	0	0	259,102	**259,102**
231004 Transport equipment	100,000	0	484,600	**584,600**	0	0	937,542	**937,542**
231005 Machinery and equipment	0	0	475,072	**475,072**	0	0	742,778	**742,778**
312204 Taxes on Machinery, Furniture & Vehicles	255,850	0	0	**255,850**	165,000	0	0	**165,000**
Grand Total Vote 157	**6,714,418**	**0**	**14,366,977**	**21,081,395**	**7,623,568**	**0**	**15,640,726**	**23,264,295**
Total Excluding Taxes, Arrears and AIA	*6,458,568*	*0*	*0*	***6,458,568***	*7,458,568*	*0*	*0*	***7,458,568***

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:095201 Mangement of Central Forest Reserves								
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	0	**0**
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	50,000	**50,000**	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	338,103	**338,103**
221009 Welfare and Entertainment	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	4,950	90,000	**94,950**	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**
223004 Guard and Security services	0	0	100,000	**100,000**	0	0	100,000	**100,000**
223005 Electricity	0	0	40,000	**40,000**	0	0	40,000	**40,000**
223006 Water	0	0	27,000	**27,000**	0	0	27,000	**27,000**
223901 Rent – (Produced Assets) to other govt.	0	0	1,200	**1,200**	0	0	1,200	**1,200**
224006 Agricultural Supplies	0	47,421	25,000	**72,421**	0	47,421	25,000	**72,421**
225001 Consultancy Services- Short term	0	0	25,000	**25,000**	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	400,000	**463,000**	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	402,340	**402,340**	0	0	402,340	**402,340**
228001 Maintenance - Civil	0	0	30,200	**30,200**	0	0	30,200	**30,200**
228002 Maintenance - Vehicles	0	0	32,520	**32,520**	0	0	32,520	**32,520**
228003 Maintenance – Machinery, Equipment	0	0	257,349	**257,349**	0	0	407,349	**407,349**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	160,000	**160,000**
282101 Donations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
Total Cost of Output 095201:	***5,400,000***	***133,371***	***4,413,993***	***9,947,365***	***5,400,000***	***133,371***	***4,713,993***	***10,247,365***
Output:095202 Establishment of new tree plantations								
211103 Allowances	0	0	310,000	**310,000**	0	0	310,000	**310,000**
221001 Advertising and Public Relations	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221003 Staff Training	0	0	70,000	**70,000**	0	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	25,000	**25,000**	0	0	25,000	**25,000**
222002 Postage and Courier	0	0	20,000	**20,000**	0	0	20,000	**20,000**
223005 Electricity	0	0	20,000	**20,000**	0	0	20,000	**20,000**
223006 Water	0	0	20,000	**20,000**	0	0	20,000	**20,000**
224006 Agricultural Supplies	0	0	165,700	**165,700**	0	0	465,700	**465,700**
227001 Travel inland	0	0	300,000	**300,000**	0	0	0	**0**
Total Cost of Output 095202:	***0***	***0***	***965,700***	***965,700***	***0***	***0***	***965,700***	***965,700***
Output:095203 Plantation Management								

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	0	200,000	**200,000**	0	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	52,899	**52,899**	0	0	52,899	**52,899**
221003 Staff Training	0	0	70,000	**70,000**	0	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	0	100,000	**100,000**	0	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	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	20,000	**20,000**	0	0	20,000	**20,000**
222002 Postage and Courier	0	0	40,000	**40,000**	0	0	40,000	**40,000**
223005 Electricity	0	0	20,000	**20,000**	0	0	20,000	**20,000**
223006 Water	0	0	20,000	**20,000**	0	0	20,000	**20,000**
224006 Agricultural Supplies	0	0	500,000	**500,000**	0	0	500,000	**500,000**
227001 Travel inland	0	0	439,884	**439,884**	0	0	439,884	**439,884**
227002 Travel abroad	0	0	200,000	**200,000**	0	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	300,000	**300,000**	0	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	0	412,271	**412,271**	0	0	412,271	**412,271**
228003 Maintenance – Machinery, Equipment	0	0	250,000	**250,000**	0	0	250,000	**250,000**
228004 Maintenance – Other	0	0	69,445	**69,445**	0	0	69,445	**69,445**
Total Cost of Output 095203:	***0***	***0***	***2,746,549***	***2,746,549***	***0***	***0***	***2,746,549***	***2,746,549***
Output:095204 Forestry licensing								
211103 Allowances	0	0	187,002	**187,002**	0	0	157,002	**157,002**
213002 Incapacity, death benefits and funeral e	0	0	31,377	**31,377**	0	0	31,377	**31,377**
221001 Advertising and Public Relations	0	0	50,000	**50,000**	0	0	50,000	**50,000**
221003 Staff Training	0	0	80,000	**80,000**	0	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	0	50,000	**50,000**	0	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	40,000	**40,000**
221012 Small Office Equipment	0	0	10,000	**10,000**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	15,000	**15,000**	0	0	15,000	**15,000**
222002 Postage and Courier	0	0	30,000	**30,000**	0	0	30,000	**30,000**
223005 Electricity	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223006 Water	0	0	10,000	**10,000**	0	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	15,000	**15,000**	0	0	15,000	**15,000**
224006 Agricultural Supplies	0	0	85,000	**85,000**	0	0	85,000	**85,000**
227001 Travel inland	0	0	12,793	**12,793**	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**
Total Cost of Output 095204:	***0***	***0***	***685,972***	***685,972***	***0***	***0***	***685,972***	***685,972***
Output:095205 Supply of seeds and seedlings								
211103 Allowances	0	0	280,000	**280,000**	0	0	280,000	**280,000**
213002 Incapacity, death benefits and funeral e	0	0	35,000	**35,000**	0	0	35,000	**35,000**
221001 Advertising and Public Relations	0	0	80,000	**80,000**	0	0	80,000	**80,000**
221003 Staff Training	0	0	150,000	**150,000**	0	0	150,000	**150,000**
221004 Recruitment Expenses	0	0	35,000	**35,000**	0	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	0	50,000	**50,000**	0	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	50,000	**50,000**	0	0	50,000	**50,000**
221010 Special Meals and Drinks	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	45,000	**45,000**	0	0	45,000	**45,000**
221012 Small Office Equipment	0	0	10,000	**10,000**	0	0	10,000	**10,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221016 IFMS Recurrent costs	0	0	158,000	**158,000**	0	0	158,000	**158,000**
222001 Telecommunications	0	0	15,000	**15,000**	0	0	15,000	**15,000**
222002 Postage and Courier	0	0	50,000	**50,000**	0	0	50,000	**50,000**
222003 Information and communications techn	0	0	200,000	**200,000**	0	0	200,000	**200,000**
223004 Guard and Security services	0	0	70,000	**70,000**	0	0	70,000	**70,000**
223005 Electricity	0	0	50,000	**50,000**	0	0	50,000	**50,000**
223006 Water	0	0	50,000	**50,000**	0	0	50,000	**50,000**
224001 Medical and Agricultural supplies	0	0	979,200	**979,200**	0	0	664,200	**664,200**
224004 Cleaning and Sanitation	0	0	50,000	**50,000**	0	0	50,000	**50,000**
224006 Agricultural Supplies	0	0	1,680,139	**1,680,139**	0	0	1,680,139	**1,680,139**
226002 Licenses	0	0	6,285	**6,285**	0	0	6,285	**6,285**
227001 Travel inland	0	0	180,451	**180,451**	0	0	180,451	**180,451**
227002 Travel abroad	0	0	95,016	**95,016**	0	0	95,016	**95,016**
227004 Fuel, Lubricants and Oils	0	0	45,000	**45,000**	0	0	45,000	**45,000**
228001 Maintenance - Civil	0	0	10,000	**10,000**	0	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	35,000	**35,000**	0	0	35,000	**35,000**
228004 Maintenance – Other	0	0	35,000	**35,000**	0	0	350,000	**350,000**
Total Cost of Output 095205:	***0***	***0***	***4,589,091***	***4,589,091***	***0***	***0***	***4,589,091***	***4,589,091***
Total Cost of Outputs Provided	**5,400,000**	**133,371**	**13,401,305**	**18,934,676**	**5,400,000**	**133,371**	**13,701,305**	**19,234,676**
Total Programme 01	**5,400,000**	**133,371**	**13,401,305**	**18,934,676**	**5,400,000**	**133,371**	**13,701,305**	**19,234,676**
Total Excluding Arrears and AIA	*5,400,000*	*133,371*	*0*	***5,533,371***	*5,400,000*	*133,371*	*0*	***5,533,371***

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	6,112	0	0	**6,112**
224006 Agricultural Supplies	769,697	0	0	**769,697**	1,919,085	0	0	**1,919,085**
227001 Travel inland	20,000	0	0	**20,000**	0	0	0	**0**
228004 Maintenance – Other	11,500	0	0	**11,500**	0	0	0	**0**
Total Cost of Output 095205:	***825,197***	***0***	***0***	***825,197***	***1,925,197***	***0***	***0***	***1,925,197***
Total Cost of Outputs Provided	**825,197**	**0**	**0**	**825,197**	**1,925,197**	**0**	**0**	**1,925,197**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:095272 Government Buildings and Administrative Infrastructure								
231002 Residential buildings (Depreciation)	0	0	0	**0**	0	0	259,102	**259,102**
Total Cost of Output 095272:	***0***	***0***		***0***	***0***	***0***	***259,102***	***259,102***
Output:095275 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	100,000	0	484,600	**584,600**	0	0	937,542	**937,542**
312204 Taxes on Machinery, Furniture & Vehi	255,850	0	0	**255,850**	165,000	0	0	**165,000**
Total Cost of Output 095275:	***355,850***	***0***	***484,600***	***840,450***	***165,000***	***0***	***937,542***	***1,102,542***
Output:095276 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	421,825	**421,825**	0	0	742,778	**742,778**
Total Cost of Output 095276:	***0***	***0***	***421,825***	***421,825***	***0***	***0***	***742,778***	***742,778***
Output:095277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	53,247	**53,247**	0	0	0	**0**
Total Cost of Output 095277:	***0***	***0***	***53,247***	***53,247***	***0***	***0***		***0***
Output:095279 Acquisition of Other Capital Assets								
231001 Non Residential buildings (Depreciatio	0	0	6,000	**6,000**	0	0	0	**0**
Total Cost of Output 095279:	***0***	***0***	***6,000***	***6,000***	***0***	***0***		***0***

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**355,850**	**0**	**965,672**	**1,321,522**	**165,000**	**0**	**1,939,421**	**2,104,421**
Total Project 0161	**1,181,047**	**0**	**965,672**	**2,146,719**	**2,090,197**	**0**	**1,939,421**	**4,029,618**
Total Excluding Taxes,Arrears and AIA	*925,197*	*0*	*0*	***925,197***	*1,925,197*	*0*	*0*	***1,925,197***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**6,714,418**	**0**	**14,366,977**	**21,081,395**	**7,623,568**		**15,640,726**	**23,264,295**
Total Excluding Taxes, Arrears and AIA	*6,458,568*	*0*	*0*	***6,458,568***	*7,458,568*	*0*		***7,458,568***
Grand Total Vote 157	**6,714,418**	**0**	**14,366,977**	**21,081,395**	**7,623,568**		**15,640,726**	**23,264,295**
Total Excluding Taxes, Arrears and AIA	*6,458,568*	*0*	*0*	***6,458,568***	*7,458,568*	*0*		***7,458,568***

****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	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1151 External Security						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	7,977,440	8,218,362	**16,195,802**	7,977,440	9,989,764	**17,967,204**
Total Recurrent Budget Estimates for Vote Function:	**7,977,440**	**8,218,362**	**16,195,802**	**7,977,440**	**9,989,764**	**17,967,204**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0983 Strengthening ESO	392,000	0	**392,000**	392,000	0	**392,000**
Total Development Budget Estimates for Vote Function:	**392,000**	**0**	**392,000**	**392,000**	**0**	**392,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1151	**16,587,802**	**0**	**16,587,802**	**18,359,204**	**0**	**18,359,204**
Total Excluding Taxes and Arrears	*13,884,396*	*0*	***13,884,396***	*16,184,396*	*0*	***16,184,396***
Total Vote 159	**16,587,802**	**0**	**16,587,802**	**18,359,204**	**0**	**18,359,204**
Total Excluding Taxes and Arrears	*13,884,396*	*0*	***13,884,396***	*16,184,396*	*0*	***16,184,396***

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***13,541,396***	***0***	***13,541,396***	***15,792,396***	***0***	***15,792,396***
211101 General Staff Salaries	7,977,440	0	**7,977,440**	7,977,440	0	**7,977,440**
211103 Allowances	270,687	0	**270,687**	305,694	0	**305,694**
212201 Social Security Contributions	697,320	0	**697,320**	0	0	**0**
213001 Medical expenses (To employees)	112,230	0	**112,230**	212,230	0	**212,230**
221003 Staff Training	178,280	0	**178,280**	210,929	0	**210,929**
221007 Books, Periodicals & Newspapers	24,444	0	**24,444**	24,444	0	**24,444**
221008 Computer supplies and Information Technology (IT)	43,498	0	**43,498**	43,498	0	**43,498**
221009 Welfare and Entertainment	72,070	0	**72,070**	117,070	0	**117,070**
221011 Printing, Stationery, Photocopying and Binding	85,630	0	**85,630**	85,630	0	**85,630**
221012 Small Office Equipment	13,130	0	**13,130**	13,130	0	**13,130**
222001 Telecommunications	320,030	0	**320,030**	320,030	0	**320,030**
223001 Property Expenses	19,690	0	**19,690**	19,690	0	**19,690**
223002 Rates	291,390	0	**291,390**	351,390	0	**351,390**
223005 Electricity	170,000	0	**170,000**	169,999	0	**169,999**
223006 Water	80,000	0	**80,000**	80,001	0	**80,001**
224003 Classified Expenditure	2,591,436	0	**2,591,436**	5,252,100	0	**5,252,100**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227002 Travel abroad	428,380	0	**428,380**	428,380	0	**428,380**
227004 Fuel, Lubricants and Oils	59,031	0	**59,031**	74,031	0	**74,031**
228002 Maintenance - Vehicles	56,710	0	**56,710**	28,186	0	**28,186**
228004 Maintenance – Other	0	0	**0**	28,524	0	**28,524**
Investment (Capital Purchases)	***343,000***	***0***	***343,000***	***392,000***	***0***	***392,000***
231005 Machinery and equipment	343,000	0	**343,000**	392,000	0	**392,000**
Arrears	***2,703,406***	***0***	***2,703,406***	***2,174,808***	***0***	***2,174,808***
321605 Domestic arrears (Budgeting)	450,000	0	**450,000**	80,000	0	**80,000**
321608 Pension arrears (Budgeting)	2,253,406	0	**2,253,406**	2,000,000	0	**2,000,000**
321614 Electricity arrears (Budgeting)	0	0	**0**	94,808	0	**94,808**
Grand Total Vote 159	**16,587,802**	**0**	**16,587,802**	**18,359,204**	**0**	**18,359,204**
Total Excluding Taxes and Arrears	*13,884,396*	*0*	***13,884,396***	*16,184,396*	*0*	***16,184,396***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:115101 Foreign intelligence collection						
211101 General Staff Salaries	3,815,297	0	**3,815,297**	3,829,171	0	**3,829,171**
211103 Allowances	0	97,696	**97,696**	0	107,696	**107,696**
212201 Social Security Contributions	0	253,372	**253,372**	0	0	**0**
213001 Medical expenses (To employees)	0	32,786	**32,786**	0	92,786	**92,786**
221003 Staff Training	0	27,706	**27,706**	0	64,363	**64,363**
221007 Books, Periodicals & Newspapers	0	11,077	**11,077**	0	11,077	**11,077**
221008 Computer supplies and Information Te	0	17,510	**17,510**	0	17,510	**17,510**
221009 Welfare and Entertainment	0	10,090	**10,090**	0	30,090	**30,090**
221011 Printing, Stationery, Photocopying and	0	34,022	**34,022**	0	34,022	**34,022**
221012 Small Office Equipment	0	4,771	**4,771**	0	4,771	**4,771**
222001 Telecommunications	0	109,176	**109,176**	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	114,076	**114,076**
223005 Electricity	0	37,019	**37,019**	0	37,019	**37,019**
223006 Water	0	18,616	**18,616**	0	18,616	**18,616**
224003 Classified Expenditure	0	1,595,152	**1,595,152**	0	4,154,949	**4,154,949**
227002 Travel abroad	0	101,789	**101,789**	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:	***3,815,297***	***2,484,066***	***6,299,363***	***3,829,171***	***4,947,149***	***8,776,320***
Output:115102 Analysis of external intelligence information						
211101 General Staff Salaries	2,518,096	0	**2,518,096**	2,552,781	0	**2,552,781**
211103 Allowances	0	35,963	**35,963**	0	35,963	**35,963**
212201 Social Security Contributions	0	93,211	**93,211**	0	0	**0**
213001 Medical expenses (To employees)	0	19,123	**19,123**	0	39,123	**39,123**
221003 Staff Training	0	11,187	**11,187**	0	31,187	**31,187**
221007 Books, Periodicals & Newspapers	0	6,223	**6,223**	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	13,712	**13,712**
221011 Printing, Stationery, Photocopying and	0	19,577	**19,577**	0	19,577	**19,577**
221012 Small Office Equipment	0	1,755	**1,755**	0	1,755	**1,755**
222001 Telecommunications	0	41,223	**41,223**	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	50,930	**50,930**
223005 Electricity	0	18,150	**18,150**	0	18,150	**18,150**
223006 Water	0	9,816	**9,816**	0	9,816	**9,816**
224003 Classified Expenditure	0	331,108	**331,108**	0	317,894	**317,894**
227002 Travel abroad	0	41,683	**41,683**	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:	***2,518,096***	***687,220***	***3,205,316***	***2,552,781***	***650,795***	***3,203,575***
Output:115103 Administration						
211101 General Staff Salaries	1,644,046	0	**1,644,046**	1,595,488	0	**1,595,488**
211103 Allowances	0	137,028	**137,028**	0	162,035	**162,035**
212201 Social Security Contributions	0	350,737	**350,737**	0	0	**0**
213001 Medical expenses (To employees)	0	60,321	**60,321**	0	80,321	**80,321**
221003 Staff Training	0	90,387	**90,387**	0	115,379	**115,379**
221007 Books, Periodicals & Newspapers	0	7,144	**7,144**	0	7,144	**7,144**

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	20,532	**20,532**	0	20,532	**20,532**
221009 Welfare and Entertainment	0	58,268	**58,268**	0	73,268	**73,268**
221011 Printing, Stationery, Photocopying and	0	32,031	**32,031**	0	32,031	**32,031**
221012 Small Office Equipment	0	6,604	**6,604**	0	6,604	**6,604**
222001 Telecommunications	0	169,631	**169,631**	0	169,631	**169,631**
223001 Property Expenses	0	9,904	**9,904**	0	9,904	**9,904**
223002 Rates	0	176,384	**176,384**	0	186,384	**186,384**
223005 Electricity	0	114,830	**114,830**	0	114,830	**114,830**
223006 Water	0	51,569	**51,569**	0	51,569	**51,569**
224003 Classified Expenditure	0	665,177	**665,177**	0	779,257	**779,257**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	284,908	**284,908**	0	284,908	**284,908**
227004 Fuel, Lubricants and Oils	0	29,691	**29,691**	0	44,691	**44,691**
228002 Maintenance - Vehicles	0	28,524	**28,524**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	0	28,524	**28,524**
Total Cost of Output 115103:	***1,644,046***	***2,343,670***	***3,987,716***	***1,595,488***	***2,217,012***	***3,812,500***
Total Cost of Outputs Provided	**7,977,440**	**5,514,956**	**13,492,396**	**7,977,440**	**7,814,956**	**15,792,396**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:115199 Arrears						
321605 Domestic arrears (Budgeting)	0	450,000	**450,000**	0	80,000	**80,000**
321608 Pension arrears (Budgeting)	0	2,253,406	**2,253,406**	0	2,000,000	**2,000,000**
321614 Electricity arrears (Budgeting)	0	0	**0**	0	94,808	**94,808**
Total Cost of Output 115199:	***0***	***2,703,406***	***2,703,406***	***0***	***2,174,808***	***2,174,808***
Total Cost of Arrears	**0**	**2,703,406**	2,703,406	**0**	**2,174,808**	**2,174,808**
Total Programme 01	**7,977,440**	**8,218,362**	**16,195,802**	**7,977,440**	**9,989,764**	**17,967,204**
Total Excluding Arrears	*7,977,440*	*5,514,956*	***13,492,396***	*7,977,440*	*7,814,956*	***15,792,396***

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	0	0	**0**
Total Cost of Output 115102:	***49,000***	***0***	***49,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**49,000**	**0**	49,000	**0**	**0**	**0**
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**	329,000	0	**329,000**
Total Cost of Output 115177:	***280,000***	***0***	***280,000***	***329,000***	***0***	***329,000***
Total Cost of Capital Purchases	**343,000**	**0**	343,000	**392,000**	**0**	**392,000**
Total Project 0983	**392,000**	**0**	**392,000**	**392,000**	**0**	**392,000**
Total Excluding Taxes and Arrears	*392,000*	*0*	***392,000***	*392,000*	*0*	***392,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**16,587,802**	**0**	**16,587,802**	**18,359,204**		**18,359,204**
Total Excluding Taxes and Arrears	*13,884,396*	*0*	***13,884,396***	*16,184,396*		***16,184,396***

Vote:159 External Security Organisation

Grand Total Vote 159	**16,587,802**	**0**	**16,587,802**	**18,359,204**		**18,359,204**
Total Excluding Taxes and Arrears	*13,884,396*	*0*	***13,884,396***	*16,184,396*		***16,184,396***

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	14,274,491	**22,186,792**	0	27,912,300	15,880,000	**43,792,300**
Total Recurrent Budget Estimates for Vote Function:	**0**	**7,912,300**	**14,274,491**	**22,186,792**	**0**	**27,912,300**	**15,880,000**	**43,792,300**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0153	**7,912,300**	**0**	**14,274,491**	**22,186,792**	**27,912,300**	**0**	**15,880,000**	**43,792,300**
Total Excluding Taxes, Arrears and AIA	*7,912,300*	*0*	*0*	***7,912,300***	*27,912,300*	*0*	*0*	***27,912,300***
Total Vote 160	**7,912,300**	**0**	**14,274,491**	**22,186,792**	**27,912,300**	**0**	**15,880,000**	**43,792,300**
Total Excluding Taxes, Arrears and AIA	*7,912,300*	*0*	*0*	***7,912,300***	*27,912,300*	*0*	*0*	***27,912,300***

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***7,912,300***	***0***	***14,274,491***	***22,186,792***	***27,912,300***	***0***	***15,880,000***	***43,792,300***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,397,960	**3,397,960**	0	0	3,741,227	**3,741,227**
211103 Allowances	0	0	753,500	**753,500**	0	0	992,094	**992,094**
212101 Social Security Contributions	0	0	236,848	**236,848**	0	0	157,780	**157,780**
212201 Social Security Contributions	0	0	77,514	**77,514**	0	0	256,393	**256,393**
213001 Medical expenses (To employees)	0	0	233,938	**233,938**	0	0	324,626	**324,626**
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	**7,000**	0	0	9,250	**9,250**
213004 Gratuity Expenses	0	0	135,850	**135,850**	0	0	711,617	**711,617**
221001 Advertising and Public Relations	0	0	233,480	**233,480**	109,100	0	199,280	**308,380**
221002 Workshops and Seminars	0	0	538,852	**538,852**	61,880	0	926,760	**988,640**
221003 Staff Training	0	0	75,000	**75,000**	0	0	107,500	**107,500**
221007 Books, Periodicals & Newspapers	0	0	16,300	**16,300**	0	0	32,600	**32,600**
221008 Computer supplies and Information Technology (IT)	0	0	108,812	**108,812**	0	0	147,791	**147,791**
221009 Welfare and Entertainment	0	0	47,800	**47,800**	0	0	75,185	**75,185**
221011 Printing, Stationery, Photocopying and Binding	0	0	109,530	**109,530**	0	0	77,700	**77,700**
221014 Bank Charges and other Bank related costs	0	0	26,000	**26,000**	0	0	58,000	**58,000**
221017 Subscriptions	0	0	967,958	**967,958**	0	0	865,640	**865,640**
222001 Telecommunications	0	0	79,880	**79,880**	0	0	90,866	**90,866**
222002 Postage and Courier	0	0	7,000	**7,000**	0	0	16,750	**16,750**
223001 Property Expenses	0	0		**0**	0	0	129,800	**129,800**
223002 Rates	0	0	174,560	**174,560**	0	0	33,970	**33,970**
223003 Rent – (Produced Assets) to private entities	0	0	108,000	**108,000**	0	0		**0**
223004 Guard and Security services	0	0	74,800	**74,800**	0	0	59,250	**59,250**
223005 Electricity	0	0	74,380	**74,380**	0	0	56,470	**56,470**
223006 Water	0	0	27,720	**27,720**	0	0	22,823	**22,823**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	0	0	2,500	**2,500**
223901 Rent – (Produced Assets) to other govt. units	0	0	41,490	**41,490**	0	0	41,490	**41,490**
224001 Medical and Agricultural supplies	7,912,300	0	3,105,191	**11,017,491**	27,741,320	0	2,893,021	**30,634,341**
224004 Cleaning and Sanitation	0	0		**0**	0	0	64,010	**64,010**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	0	0	37,000	**37,000**
224006 Agricultural Supplies	0	0	212,253	**212,253**	0	0		**0**
225001 Consultancy Services- Short term	0	0	102,940	**102,940**	0	0	206,814	**206,814**
226001 Insurances	0	0	124,055	**124,055**	0	0	156,810	**156,810**
227001 Travel inland	0	0	2,069,794	**2,069,794**	0	0	2,296,576	**2,296,576**
227002 Travel abroad	0	0	573,586	**573,586**	0	0	623,277	**623,277**
227004 Fuel, Lubricants and Oils	0	0	64,770	**64,770**	0	0	64,410	**64,410**
228001 Maintenance - Civil	0	0	331,250	**331,250**	0	0	70,700	**70,700**
228002 Maintenance - Vehicles	0	0	91,310	**91,310**	0	0	161,640	**161,640**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,170	**35,170**	0	0	77,485	**77,485**
281401 Rental – non produced assets	0	0		**0**	0	0	80,900	**80,900**
282101 Donations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
Grand Total Vote 160	**7,912,300**	**0**	**14,274,491**	**22,186,792**	**27,912,300**	**0**	**15,880,000**	**43,792,300**
Total Excluding Taxes, Arrears and AIA	*7,912,300*	*0*	*0*	***7,912,300***	*27,912,300*	*0*	*0*	***27,912,300***

Vote:160 Uganda Coffee Development Authority

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

Vote Function 0153 Coffee Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,294,461	**1,294,461**	0	0	1,282,706	**1,282,706**
211103 Allowances	0	0	181,694	**181,694**	0	0	143,540	**143,540**
212101 Social Security Contributions	0	0	137,803	**137,803**	0	0	142,002	**142,002**
213001 Medical expenses (To employees)	0	0	97,278	**97,278**	0	0	126,000	**126,000**
213004 Gratuity Expenses	0	0	77,319	**77,319**	0	0	269,391	**269,391**
221001 Advertising and Public Relations	0	0	88,000	**88,000**	0	109,100	10,900	**120,000**
221002 Workshops and Seminars	0	0	139,400	**139,400**	0	0	447,400	**447,400**
223003 Rent – (Produced Assets) to private ent	0	0	108,000	**108,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	7,912,300	929,192	**8,841,493**	0	27,351,250	1,001,378	**28,352,628**
227001 Travel inland	0	0	1,285,434	**1,285,434**	0	0	1,661,052	**1,661,052**
227002 Travel abroad	0	0	32,168	**32,168**	0	0	14,600	**14,600**
281401 Rental – non produced assets	0	0	0	**0**	0	0	80,900	**80,900**
Total Cost of Output 015301:	***0***	***7,912,300***	***4,370,749***	***12,283,049***	***0***	***27,460,350***	***5,179,868***	***32,640,219***
Output:015302 Quality Assurance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	728,134	**728,134**	0	0	1,140,183	**1,140,183**
211103 Allowances	0	0	87,016	**87,016**	0	0	69,719	**69,719**
212101 Social Security Contributions	0	0	60,289	**60,289**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	0	126,224	**126,224**
213001 Medical expenses (To employees)	0	0	44,200	**44,200**	0	0	62,400	**62,400**
213004 Gratuity Expenses	0	0	30,228	**30,228**	0	0	111,333	**111,333**
221002 Workshops and Seminars	0	0	287,630	**287,630**	0	0	429,710	**429,710**
224001 Medical and Agricultural supplies	0	0	1,108,740	**1,108,740**	0	0	1,122,985	**1,122,985**
227001 Travel inland	0	0	564,120	**564,120**	0	0	429,650	**429,650**
227002 Travel abroad	0	0	32,860	**32,860**	0	0	0	**0**
Total Cost of Output 015302:	***0***	***0***	***2,943,217***	***2,943,217***	***0***	***0***	***3,492,205***	***3,492,205***
Output:015303 Value Addition and Generic Promotion Undertaken								
211103 Allowances	0	0	174,420	**174,420**	0	0	271,520	**271,520**
221002 Workshops and Seminars	0	0	20,510	**20,510**	0	0	0	**0**
221017 Subscriptions	0	0	633,530	**633,530**	0	0	847,220	**847,220**
223901 Rent – (Produced Assets) to other govt.	0	0	41,490	**41,490**	0	0	41,490	**41,490**
224001 Medical and Agricultural supplies	0	0	716,978	**716,978**	0	0	249,312	**249,312**
227002 Travel abroad	0	0	473,628	**473,628**	0	0	366,056	**366,056**
Total Cost of Output 015303:	***0***	***0***	***2,060,556***	***2,060,556***	***0***	***0***	***1,775,598***	***1,775,598***
Output:015305 Information Dissemination for Marketing and Production								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	242,711	**242,711**	0	0	320,677	**320,677**
211103 Allowances	0	0	28,390	**28,390**	0	0	36,910	**36,910**
212101 Social Security Contributions	0	0	21,532	**21,532**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	0	35,501	**35,501**
213001 Medical expenses (To employees)	0	0	16,120	**16,120**	0	0	29,400	**29,400**
213004 Gratuity Expenses	0	0	28,303	**28,303**	0	0	52,790	**52,790**
221002 Workshops and Seminars	0	0	30,062	**30,062**	0	0	49,650	**49,650**
221007 Books, Periodicals & Newspapers	0	0	11,740	**11,740**	0	0	23,020	**23,020**
221008 Computer supplies and Information Te	0	0	56,662	**56,662**	0	0	85,991	**85,991**
221011 Printing, Stationery, Photocopying and	0	0	1,800	**1,800**	0	0	10,000	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	0	3,750	**3,750**
225001 Consultancy Services- Short term	0	0	52,000	**52,000**	0	0	166,554	**166,554**
227001 Travel inland	0	0	122,820	**122,820**	0	0	121,063	**121,063**
227002 Travel abroad	0	0	34,930	**34,930**	0	0	195,161	**195,161**

Vote:160 Uganda Coffee Development Authority

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

Vote Function 0153 Coffee Development

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 015305:	***0***	***0***	***647,070***	***647,070***	***0***	***0***	***1,130,466***	***1,130,466***
Output:015306 Coffee Development in Northern Uganda								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,808	**161,808**	0	0	142,523	**142,523**
211103 Allowances	0	0	22,712	**22,712**	0	0	16,405	**16,405**
212101 Social Security Contributions	0	0	17,225	**17,225**	0	0	15,778	**15,778**
213001 Medical expenses (To employees)	0	0	12,480	**12,480**	0	0	14,400	**14,400**
213004 Gratuity Expenses	0	0	0	**0**	0	0	26,395	**26,395**
221002 Workshops and Seminars	0	0	61,250	**61,250**	0	61,880	0	**61,880**
224001 Medical and Agricultural supplies	0	0	350,280	**350,280**	0	390,070	0	**390,070**
Total Cost of Output 015306:	***0***	***0***	***625,755***	***625,755***	***0***	***451,950***	***215,501***	***667,451***
Output:015307 Establishment Costs								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	970,846	**970,846**	0	0	855,138	**855,138**
211103 Allowances	0	0	259,268	**259,268**	0	0	454,000	**454,000**
212201 Social Security Contributions	0	0	77,514	**77,514**	0	0	94,668	**94,668**
213001 Medical expenses (To employees)	0	0	63,860	**63,860**	0	0	92,426	**92,426**
213002 Incapacity, death benefits and funeral e	0	0	7,000	**7,000**	0	0	9,250	**9,250**
213004 Gratuity Expenses	0	0	0	**0**	0	0	251,707	**251,707**
221001 Advertising and Public Relations	0	0	145,480	**145,480**	0	0	188,380	**188,380**
221003 Staff Training	0	0	75,000	**75,000**	0	0	107,500	**107,500**
221007 Books, Periodicals & Newspapers	0	0	4,560	**4,560**	0	0	9,580	**9,580**
221008 Computer supplies and Information Te	0	0	52,150	**52,150**	0	0	61,800	**61,800**
221009 Welfare and Entertainment	0	0	47,800	**47,800**	0	0	75,185	**75,185**
221011 Printing, Stationery, Photocopying and	0	0	107,730	**107,730**	0	0	67,700	**67,700**
221014 Bank Charges and other Bank related c	0	0	26,000	**26,000**	0	0	58,000	**58,000**
221017 Subscriptions	0	0	334,428	**334,428**	0	0	18,420	**18,420**
222001 Telecommunications	0	0	79,880	**79,880**	0	0	90,866	**90,866**
222002 Postage and Courier	0	0	7,000	**7,000**	0	0	13,000	**13,000**
223001 Property Expenses	0	0	0	**0**	0	0	129,800	**129,800**
223002 Rates	0	0	174,560	**174,560**	0	0	33,970	**33,970**
223004 Guard and Security services	0	0	74,800	**74,800**	0	0	59,250	**59,250**
223005 Electricity	0	0	74,380	**74,380**	0	0	56,470	**56,470**
223006 Water	0	0	27,720	**27,720**	0	0	22,823	**22,823**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	0	2,500	**2,500**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	519,345	**519,345**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	64,010	**64,010**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	37,000	**37,000**
224006 Agricultural Supplies	0	0	212,253	**212,253**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	50,940	**50,940**	0	0	40,260	**40,260**
226001 Insurances	0	0	124,055	**124,055**	0	0	156,810	**156,810**
227001 Travel inland	0	0	97,420	**97,420**	0	0	84,811	**84,811**
227002 Travel abroad	0	0	0	**0**	0	0	47,460	**47,460**
227004 Fuel, Lubricants and Oils	0	0	64,770	**64,770**	0	0	64,410	**64,410**
228001 Maintenance - Civil	0	0	331,250	**331,250**	0	0	70,700	**70,700**
228002 Maintenance - Vehicles	0	0	91,310	**91,310**	0	0	161,640	**161,640**
228003 Maintenance – Machinery, Equipment	0	0	35,170	**35,170**	0	0	77,485	**77,485**
282101 Donations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
Total Cost of Output 015307:	***0***	***0***	***3,627,144***	***3,627,144***	***0***	***0***	***4,086,362***	***4,086,362***
Total Cost of Outputs Provided	**0**	**7,912,300**	**14,274,491**	**22,186,792**	**0**	**27,912,300**	**15,880,000**	**43,792,300**
Total Programme 01	**0**	**7,912,300**	**14,274,491**	**22,186,792**	**0**	**27,912,300**	**15,880,000**	**43,792,300**
Total Excluding Arrears and AIA	*0*	*7,912,300*	*0*	***7,912,300***	*0*	*27,912,300*	*0*	***27,912,300***

Vote:160 Uganda Coffee Development Authority

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

Vote Function 0153 Coffee Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 53	**7,912,300**	**0**	**14,274,491**	**22,186,792**	**27,912,300**		**15,880,000**	**43,792,300**
Total Excluding Taxes, Arrears and AIA	*7,912,300*	*0*	*0*	***7,912,300***	*27,912,300*		*0*	***27,912,300***
Grand Total Vote 160	**7,912,300**	**0**	**14,274,491**	**22,186,792**	**27,912,300**		**15,880,000**	**43,792,300**
Total Excluding Taxes, Arrears and AIA	*7,912,300*	*0*	*0*	***7,912,300***	*27,912,300*		*0*	***27,912,300***

******where AIA is Appropriation in Aid***

Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0854 National Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	2,483,565	11,163,766	2,443,056	**16,090,388**	2,483,565	13,506,427	2,443,056	**18,433,049**
02 Medical Services	17,359,891	6,799,407	5,056,944	**29,216,242**	17,359,891	8,299,407	4,056,944	**29,716,242**
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:	**19,884,368**	**18,062,673**	**7,500,000**	**45,447,042**	**19,884,368**	**21,905,334**	**6,500,000**	**48,289,703**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0392 Mulago Hospital Complex	5,020,000	0	500,000	**5,520,000**	5,020,000	0	500,000	**5,520,000**
Total Development Budget Estimates for Vote Function:	**5,020,000**	**0**	**500,000**	**5,520,000**	**5,020,000**	**0**	**500,000**	**5,520,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0854	**42,967,042**	**0**	**8,000,000**	**50,967,042**	**46,809,703**	**0**	**7,000,000**	**53,809,703**
Total Excluding Taxes, Arrears and AIA	*38,134,937*	*0*	*0*	***38,134,937***	*39,634,937*	*0*	*0*	***39,634,937***
Total Vote 161	**42,967,042**	**0**	**8,000,000**	**50,967,042**	**46,809,703**	**0**	**7,000,000**	**53,809,703**
Total Excluding Taxes, Arrears and AIA	*38,134,937*	*0*	*0*	***38,134,937***	*39,634,937*	*0*	*0*	***39,634,937***

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***33,016,937***	***0***	***7,500,000***	***40,516,937***	***33,016,937***	***0***	***6,500,000***	***39,516,937***
211101 General Staff Salaries	19,884,368	0	0	**19,884,368**	19,884,368	0	0	**19,884,368**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,220,000	**1,220,000**	0	0	1,220,900	**1,220,900**
211103 Allowances	1,697,931	0	1,520,000	**3,217,931**	1,697,931	0	720,000	**2,417,931**
213001 Medical expenses (To employees)	197,699	0	0	**197,699**	197,699	0	0	**197,699**
213002 Incapacity, death benefits and funeral expenses	140,000	0	0	**140,000**	140,000	0	460,000	**600,000**
221001 Advertising and Public Relations	112,479	0	0	**112,479**	106,479	0	0	**106,479**
221002 Workshops and Seminars	83,197	0	0	**83,197**	83,197	0	0	**83,197**
221003 Staff Training	267,117	0	0	**267,117**	267,116	0	468,656	**735,772**
221006 Commissions and related charges	23,170	0	0	**23,170**	48,710	0	0	**48,710**
221007 Books, Periodicals & Newspapers	12,700	0	0	**12,700**	10,000	0	0	**10,000**
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	**70,000**	50,000	0	20,000	**70,000**
221009 Welfare and Entertainment	123,230	0	120,000	**243,230**	125,930	0	120,000	**245,930**
221010 Special Meals and Drinks	1,985,369	0	0	**1,985,369**	1,984,829	0	0	**1,984,829**
221011 Printing, Stationery, Photocopying and Binding	158,000	0	100,000	**258,000**	158,000	0	152,390	**310,390**
221012 Small Office Equipment	32,421	0	0	**32,421**	32,421	0	0	**32,421**
221016 IFMS Recurrent costs	30,000	0	0	**30,000**	60,000	0	0	**60,000**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	45,000	0	0	**45,000**
222001 Telecommunications	120,000	0	0	**120,000**	160,000	0	0	**160,000**
222002 Postage and Courier	10,000	0	0	**10,000**	10,000	0	0	**10,000**
222003 Information and communications technology (ICT)	56,378	0	0	**56,378**	86,378	0	0	**86,378**
223003 Rent – (Produced Assets) to private entities	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223004 Guard and Security services	178,700	0	0	**178,700**	148,700	0	0	**148,700**
223005 Electricity	1,909,081	0	0	**1,909,081**	1,909,081	0	0	**1,909,081**
223006 Water	1,077,000	0	0	**1,077,000**	1,077,000	0	0	**1,077,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	**26,255**	26,255	0	0	**26,255**
224001 Medical and Agricultural supplies	0	0	1,807,045	**1,807,045**	0	0	1,007,045	**1,007,045**
224004 Cleaning and Sanitation	446,000	0	0	**446,000**	446,000	0	0	**446,000**
224005 Uniforms, Beddings and Protective Gear	112,924	0	0	**112,924**	212,924	0	0	**212,924**
225001 Consultancy Services- Short term	150,000	0	2,055,909	**2,205,909**	125,000	0	1,852,619	**1,977,619**
227001 Travel inland	277,630	0	0	**277,630**	264,550	0	0	**264,550**
227002 Travel abroad	250,090	0	0	**250,090**	150,090	0	0	**150,090**
227004 Fuel, Lubricants and Oils	353,916	0	23,320	**377,236**	353,916	0	200,000	**553,916**
228001 Maintenance - Civil	675,202	0	150,000	**825,202**	605,202	0	150,000	**755,202**
228002 Maintenance - Vehicles	169,227	0	0	**169,227**	169,227	0	0	**169,227**
228003 Maintenance – Machinery, Equipment & Furniture	2,117,453	0	123,726	**2,241,178**	2,116,533	0	128,390	**2,244,923**
228004 Maintenance – Other	164,400	0	0	**164,400**	164,400	0	0	**164,400**
273102 Incapacity, death benefits and funeral expenses	0	0	360,000	**360,000**	0	0		**0**
Grants, Transfers and Subsides (Outputs Funded)	***98,000***	***0***	***0***	***98,000***	***1,598,000***	***0***	***0***	***1,598,000***
263106 Other Current grants (Current)	98,000	0	0	**98,000**	1,598,000	0	0	**1,598,000**
Investment (Capital Purchases)	***5,020,000***	***0***	***500,000***	***5,520,000***	***5,020,000***	***0***	***500,000***	***5,520,000***
231001 Non Residential buildings (Depreciation)	0	0	500,000	**500,000**	0	0	500,000	**500,000**
231002 Residential buildings (Depreciation)	5,020,000	0	0	**5,020,000**	5,020,000	0	0	**5,020,000**
Arrears	***4,832,105***	***0***	***0***	***4,832,105***	***7,174,766***	***0***	***0***	***7,174,766***
321612 Water arrears(Budgeting)	4,729,105	0	0	**4,729,105**	4,730,000	0	0	**4,730,000**
321614 Electricity arrears (Budgeting)	103,000	0	0	**103,000**	2,444,766	0	0	**2,444,766**
Grand Total Vote 161	**42,967,042**	**0**	**8,000,000**	**50,967,042**	**46,809,703**	**0**	**7,000,000**	**53,809,703**
Total Excluding Taxes, Arrears and AIA	*38,134,937*	*0*	*0*	***38,134,937***	*39,634,937*	*0*	*0*	***39,634,937***

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,483,565	0	0	**2,483,565**	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	250,000	1,520,000	**1,770,000**	0	250,000	720,000	**970,000**
213001 Medical expenses (To employees)	0	197,699	0	**197,699**	0	197,699	0	**197,699**
213002 Incapacity, death benefits and funeral e	0	140,000	0	**140,000**	0	140,000	460,000	**600,000**
221001 Advertising and Public Relations	0	13,400	0	**13,400**	0	13,400	0	**13,400**
221002 Workshops and Seminars	0	80,197	0	**80,197**	0	80,197	0	**80,197**
221003 Staff Training	0	0	0	**0**	0	0	468,656	**468,656**
221006 Commissions and related charges	0	23,170	0	**23,170**	0	48,710	0	**48,710**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	50,000	20,000	**70,000**	0	50,000	20,000	**70,000**
221009 Welfare and Entertainment	0	86,230	120,000	**206,230**	0	86,230	120,000	**206,230**
221010 Special Meals and Drinks	0	205,701	0	**205,701**	0	205,161	0	**205,161**
221011 Printing, Stationery, Photocopying and	0	126,000	30,000	**156,000**	0	126,000	80,000	**206,000**
221012 Small Office Equipment	0	29,921	0	**29,921**	0	29,921	0	**29,921**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	60,000	0	**60,000**
222001 Telecommunications	0	120,000	0	**120,000**	0	160,000	0	**160,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222003 Information and communications techn	0	56,378	0	**56,378**	0	86,378	0	**86,378**
223003 Rent – (Produced Assets) to private ent	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223004 Guard and Security services	0	178,700	0	**178,700**	0	148,700	0	**148,700**
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, ch	0	26,255	0	**26,255**	0	26,255	0	**26,255**
224005 Uniforms, Beddings and Protective Ge	0	112,924	0	**112,924**	0	212,924	0	**212,924**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	125,000	0	**125,000**
227001 Travel inland	0	102,668	0	**102,668**	0	102,668	0	**102,668**
227002 Travel abroad	0	143,090	0	**143,090**	0	43,090	0	**43,090**
227004 Fuel, Lubricants and Oils	0	96,951	18,656	**115,607**	0	96,951	200,000	**296,951**
228001 Maintenance - Civil	0	675,202	150,000	**825,202**	0	605,202	150,000	**755,202**
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	360,000	**360,000**	0	0	0	**0**
Total Cost of Output 085405:	***2,483,565***	***6,233,661***	***2,443,056***	***11,160,283***	***2,483,565***	***6,233,661***	***2,443,056***	***11,160,283***
Total Cost of Outputs Provided	**2,483,565**	**6,233,661**	**2,443,056**	**11,160,283**	**2,483,565**	**6,233,661**	**2,443,056**	**11,160,283**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085451 Research Grants - National Referral Hospital								
263106 Other Current grants (Current)	0	98,000	0	**98,000**	0	98,000	0	**98,000**
Transfers to orthopaedic workshop & third parties	*0*	*0*		***0***	*0*	*98,000*	*0*	***98,000***
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**
Output:085499 Arrears								
321612 Water arrears(Budgeting)	0	4,729,105	0	**4,729,105**	0	4,730,000	0	**4,730,000**
321614 Electricity arrears (Budgeting)	0	103,000	0	**103,000**	0	2,444,766	0	**2,444,766**
Total Cost of Output 085499:	***0***	***4,832,105***	***0***	***4,832,105***	***0***	***7,174,766***	***0***	***7,174,766***
Total Cost of Arrears	**0**	**4,832,105**	**0**	**4,832,105**	**0**	**7,174,766**	**0**	**7,174,766**

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 01 Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 01	**2,483,565**	**11,163,766**	**2,443,056**	**16,090,388**	**2,483,565**	**13,506,427**	**2,443,056**	**18,433,049**
Total Excluding Arrears and AIA	*2,483,565*	*6,331,661*	*0*	***8,815,227***	*2,483,565*	*6,331,661*	*0*	***8,815,227***

Programme 02 Medical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085401 Inpatient Services - National Referral Hospital								
211101 General Staff Salaries	17,359,891	0	0	**17,359,891**	17,359,891	0	0	**17,359,891**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	696,920	**696,920**	0	0	694,530	**694,530**
211103 Allowances	0	1,084,931	0	**1,084,931**	0	1,084,931	0	**1,084,931**
221001 Advertising and Public Relations	0	59,079	0	**59,079**	0	53,079	0	**53,079**
221003 Staff Training	0	211,008	0	**211,008**	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	1,779,668	0	**1,779,668**	0	1,779,668	0	**1,779,668**
221011 Printing, Stationery, Photocopying and	0	20,000	49,000	**69,000**	0	20,000	51,390	**71,390**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	45,000	0	**45,000**
224004 Cleaning and Sanitation	0	446,000	0	**446,000**	0	446,000	0	**446,000**
225001 Consultancy Services- Short term	0	0	411,182	**411,182**	0	0	211,182	**211,182**
227001 Travel inland	0	129,962	0	**129,962**	0	116,882	0	**116,882**
227002 Travel abroad	0	87,000	0	**87,000**	0	87,000	0	**87,000**
227004 Fuel, Lubricants and Oils	0	134,400	4,664	**139,064**	0	134,400	0	**134,400**
228002 Maintenance - Vehicles	0	100,533	0	**100,533**	0	100,533	0	**100,533**
228003 Maintenance – Machinery, Equipment	0	2,117,453	86,608	**2,204,061**	0	2,116,533	91,272	**2,207,805**
Total Cost of Output 085401:	***17,359,891***	***6,211,034***	***1,248,374***	***24,819,299***	***17,359,891***	***6,211,034***	***1,048,374***	***24,619,299***
Output:085402 Outpatient Services - National Referral Hospital								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	298,680	**298,680**	0	0	301,970	**301,970**
211103 Allowances	0	240,000	0	**240,000**	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	45,100	0	**45,100**	0	45,100	0	**45,100**
221007 Books, Periodicals & Newspapers	0	2,700	0	**2,700**	0	0	0	**0**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	20,700	0	**20,700**
221011 Printing, Stationery, Photocopying and	0	10,000	21,000	**31,000**	0	10,000	21,000	**31,000**
225001 Consultancy Services- Short term	0	0	1,644,727	**1,644,727**	0	0	1,641,437	**1,641,437**
227004 Fuel, Lubricants and Oils	0	70,200	0	**70,200**	0	70,200	0	**70,200**
Total Cost of Output 085402:	***0***	***416,000***	***1,964,407***	***2,380,407***	***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	1,807,045	**1,807,045**	0	0	1,007,045	**1,007,045**
Total Cost of Output 085403:	***0***	***0***	***1,807,045***	***1,807,045***	***0***	***0***	***1,007,045***	***1,007,045***
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	52,365	0	**52,365**	0	52,365	0	**52,365**
228003 Maintenance – Machinery, Equipment	0	0	37,118	**37,118**	0	0	37,118	**37,118**
Total Cost of Output 085404:	***0***	***142,373***	***37,118***	***179,491***	***0***	***142,373***	***37,118***	***179,491***
Output:085407 Immunisation Services								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085407:	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**17,359,891**	**6,799,407**	**5,056,944**	**29,216,242**	**17,359,891**	**6,799,407**	**4,056,944**	**28,216,242**
Outputs Funded	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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085451 Research Grants - National Referral Hospital								
263106 Other Current grants (Current)	0	0	0	**0**	0	1,500,000	0	**1,500,000**
Health and other supplies for burns and plastic unit	*0*	*0*		***0***	*0*	*1,500,000*	*0*	***1,500,000***
Total Cost of Output 085451:	***0***	***0***		***0***	***0***	***1,500,000***	***0***	***1,500,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Programme 02	**17,359,891**	**6,799,407**	**5,056,944**	**29,216,242**	**17,359,891**	**8,299,407**	**4,056,944**	**29,716,242**
Total Excluding Arrears and AIA	*17,359,891*	*6,799,407*	*0*	***24,159,298***	*17,359,891*	*8,299,407*	*0*	***25,659,298***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
Total Excluding Arrears and AIA	*40,912*	*99,500*	*0*	***140,412***	*40,912*	*99,500*	*0*	***140,412***

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	500,000	**500,000**	0	0	500,000	**500,000**
Total Cost of Output 085472:	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***	***500,000***
Output:085482 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	5,020,000	0	0	**5,020,000**	5,020,000	0	0	**5,020,000**
Total Cost of Output 085482:	***5,020,000***	***0***	***0***	***5,020,000***	***5,020,000***	***0***	***0***	***5,020,000***
Total Cost of Capital Purchases	**5,020,000**	**0**	**500,000**	**5,520,000**	**5,020,000**	**0**	**500,000**	**5,520,000**
Total Project 0392	**5,020,000**	**0**	**500,000**	**5,520,000**	**5,020,000**	**0**	**500,000**	**5,520,000**
Total Excluding Taxes,Arrears and AIA	*5,020,000*	*0*	*0*	***5,020,000***	*5,020,000*	*0*	*0*	***5,020,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 54	**42,967,042**	**0**	**8,000,000**	**50,967,042**	**46,809,703**		**7,000,000**	**53,809,703**
Total Excluding Taxes, Arrears and AIA	*38,134,937*	*0*	*0*	***38,134,937***	*39,634,937*		*0*	***39,634,937***
Grand Total Vote 161	**42,967,042**	**0**	**8,000,000**	**50,967,042**	**46,809,703**		**7,000,000**	**53,809,703**
Total Excluding Taxes, Arrears and AIA	*38,134,937*	*0*	*0*	***38,134,937***	*39,634,937*		*0*	***39,634,937***

******where AIA is Appropriation in Aid***

Vote:162 Butabika Hospital

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	3,600,107	500,000	**7,788,369**	3,688,263	3,635,099	500,000	**7,823,361**
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**	**3,605,104**	**500,000**	**7,803,843**	**3,698,738**	**3,640,096**	**500,000**	**7,838,835**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0911 Butabika and health cente remodelling/construction	1,981,266	0	0	**1,981,266**	1,863,981	0	0	**1,863,981**
Total Development Budget Estimates for Vote Function:	**1,981,266**	**0**	**0**	**1,981,266**	**1,863,981**	**0**	**0**	**1,863,981**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0855	**9,285,109**	**0**	**500,000**	**9,785,109**	**9,202,815**	**0**	**500,000**	**9,702,815**
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	**9,285,109**	**0**	**500,000**	**9,785,109**	**9,202,815**	**0**	**500,000**	**9,702,815**
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	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***7,299,770***	***0***	***500,000***	***7,799,770***	***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	173,276	0	245,000	**418,276**	162,276	0	245,000	**407,276**
213001 Medical expenses (To employees)	12,610	0	15,050	**27,660**	12,610	0	16,510	**29,120**
213002 Incapacity, death benefits and funeral expenses	12,398	0	16,250	**28,648**	12,398	0	17,500	**29,898**
221001 Advertising and Public Relations	9,073	0	0	**9,073**	9,073	0	3,500	**12,573**
221002 Workshops and Seminars	9,463	0	0	**9,463**	12,463	0	0	**12,463**
221003 Staff Training	30,779	0	0	**30,779**	35,780	0	0	**35,780**
221006 Commissions and related charges	26,393	0	0	**26,393**	26,390	0	0	**26,390**
221007 Books, Periodicals & Newspapers	9,621	0	4,000	**13,621**	11,633	0	5,500	**17,133**
221008 Computer supplies and Information Technology (IT)	27,106	0	0	**27,106**	27,105	0	0	**27,105**
221009 Welfare and Entertainment	16,713	0	20,100	**36,813**	26,713	0	24,990	**51,703**
221010 Special Meals and Drinks	900,000	0	0	**900,000**	940,000	0	0	**940,000**
221011 Printing, Stationery, Photocopying and Binding	106,677	0	18,000	**124,677**	106,677	0	18,000	**124,677**
221012 Small Office Equipment	24,886	0	0	**24,886**	24,886	0	0	**24,886**
221014 Bank Charges and other Bank related costs	0	0	1,200	**1,200**	0	0	1,200	**1,200**
221016 IFMS Recurrent costs	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	4,800	0	0	**4,800**	4,800	0	0	**4,800**
222001 Telecommunications	21,978	0	1,200	**23,178**	21,978	0	1,200	**23,178**
222003 Information and communications technology (ICT)	6,000	0	0	**6,000**	6,000	0	0	**6,000**
223004 Guard and Security services	10,896	0	9,830	**20,726**	10,896	0	9,800	**20,696**
223005 Electricity	195,434	0	0	**195,434**	167,857	0	0	**167,857**
223006 Water	160,895	0	0	**160,895**	163,200	0	0	**163,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	**48,184**	48,184	0	0	**48,184**
224001 Medical and Agricultural supplies	0	0	62,570	**62,570**	0	0	62,500	**62,500**
224004 Cleaning and Sanitation	358,861	0	10,000	**368,861**	365,861	0	50,000	**415,861**
224005 Uniforms, Beddings and Protective Gear	228,979	0	40,000	**268,979**	228,979	0	0	**228,979**
227001 Travel inland	62,355	0	5,000	**67,355**	62,355	0	5,000	**67,355**
227002 Travel abroad	35,991	0	0	**35,991**	37,991	0	0	**37,991**
227004 Fuel, Lubricants and Oils	173,909	0	11,000	**184,909**	175,909	0	11,500	**187,409**
228001 Maintenance - Civil	413,809	0	20,800	**434,609**	414,354	0	20,800	**435,154**
228002 Maintenance - Vehicles	99,957	0	0	**99,957**	99,957	0	0	**99,957**
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	20,000	**197,907**	177,907	0	7,000	**184,907**
228004 Maintenance – Other	232,082	0	0	**232,082**	196,800	0	0	**196,800**
Investment (Capital Purchases)	***1,981,266***	***0***	***0***	***1,981,266***	***1,863,981***	***0***	***0***	***1,863,981***
231001 Non Residential buildings (Depreciation)	100,393	0	0	**100,393**	1,500,000	0	0	**1,500,000**
231002 Residential buildings (Depreciation)	1,079,447	0	0	**1,079,447**	0	0		**0**
231004 Transport equipment	280,000	0	0	**280,000**	210,000	0	0	**210,000**
231005 Machinery and equipment	293,300	0	0	**293,300**	90,000	0	0	**90,000**
231006 Furniture and fittings (Depreciation)	30,000	0	0	**30,000**	8,141	0	0	**8,141**
281504 Monitoring, Supervision & Appraisal of capital wor	25,000	0	0	**25,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	173,125	0	0	**173,125**	55,840	0	0	**55,840**
Arrears	***4,073***	***0***	***0***	***4,073***	***39,065***	***0***	***0***	***39,065***
321614 Electricity arrears (Budgeting)	4,073	0	0	**4,073**	39,065	0	0	**39,065**
Grand Total Vote 162	**9,285,109**	**0**	**500,000**	**9,785,109**	**9,202,815**	**0**	**500,000**	**9,702,815**
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 V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085501								
211101 General Staff Salaries	3,688,263	0	0	**3,688,263**	3,688,263	0	0	**3,688,263**
211103 Allowances	0	32,408	95,000	**127,408**	0	32,408	245,000	**277,408**
213001 Medical expenses (To employees)	0	12,598	10,000	**22,598**	0	12,598	15,250	**27,848**
213002 Incapacity, death benefits and funeral e	0	12,398	10,000	**22,398**	0	12,398	16,250	**28,648**
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	3,798	0	**3,798**	0	8,798	0	**8,798**
221006 Commissions and related charges	0	26,381	0	**26,381**	0	26,390	0	**26,390**
221007 Books, Periodicals & Newspapers	0	4,950	0	**4,950**	0	4,950	0	**4,950**
221008 Computer supplies and Information Te	0	21,991	0	**21,991**	0	21,991	0	**21,991**
221009 Welfare and Entertainment	0	11,192	0	**11,192**	0	21,192	0	**21,192**
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	1,200	**1,200**	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	4,800	0	**4,800**	0	4,800	0	**4,800**
222001 Telecommunications	0	9,988	0	**9,988**	0	9,988	0	**9,988**
222003 Information and communications techn	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223004 Guard and Security services	0	10,896	9,830	**20,726**	0	10,896	0	**10,896**
223005 Electricity	0	195,434	0	**195,434**	0	167,857	0	**167,857**
223006 Water	0	160,895	0	**160,895**	0	163,200	0	**163,200**
223007 Other Utilities- (fuel, gas, firewood, ch	0	48,184	0	**48,184**	0	48,184	0	**48,184**
224004 Cleaning and Sanitation	0	6,622	10,000	**16,622**	0	6,622	50,000	**56,622**
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	11,000	**59,372**	0	48,372	11,500	**59,872**
228001 Maintenance - Civil	0	413,809	20,800	**434,609**	0	414,354	20,800	**435,154**
228002 Maintenance - Vehicles	0	63,983	0	**63,983**	0	63,983	0	**63,983**
228003 Maintenance – Machinery, Equipment	0	177,907	20,000	**197,907**	0	177,907	0	**177,907**
228004 Maintenance – Other	0	232,082	0	**232,082**	0	196,800	0	**196,800**
Total Cost of Output 085501:	***3,688,263***	***1,656,442***	***187,830***	***5,532,534***	***3,688,263***	***1,611,442***	***360,000***	***5,659,704***
Output:085502 Mental Health inpatient Services Provided								
211103 Allowances	0	17,052	150,000	**167,052**	0	17,052	0	**17,052**
213001 Medical expenses (To employees)	0	0	5,050	**5,050**	0	0	1,260	**1,260**
213002 Incapacity, death benefits and funeral e	0	0	6,250	**6,250**	0	0	1,250	**1,250**
221001 Advertising and Public Relations	0	2,998	0	**2,998**	0	2,998	3,500	**6,498**
221002 Workshops and Seminars	0	881	0	**881**	0	881	0	**881**
221003 Staff Training	0	1,999	0	**1,999**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	0	4,000	**4,000**	0	0	5,500	**5,500**
221008 Computer supplies and Information Te	0	2,598	0	**2,598**	0	2,597	0	**2,597**
221009 Welfare and Entertainment	0	5,521	20,100	**25,621**	0	5,521	24,990	**30,511**
221010 Special Meals and Drinks	0	900,000	0	**900,000**	0	940,000	0	**940,000**
221011 Printing, Stationery, Photocopying and	0	7,800	18,000	**25,800**	0	7,800	18,000	**25,800**
221012 Small Office Equipment	0	24,886	0	**24,886**	0	24,886	0	**24,886**
222001 Telecommunications	0	3,997	1,200	**5,197**	0	3,997	1,200	**5,197**
223004 Guard and Security services	0	0	0	**0**	0	0	9,800	**9,800**
224001 Medical and Agricultural supplies	0	0	62,570	**62,570**	0	0	62,500	**62,500**
224004 Cleaning and Sanitation	0	349,239	0	**349,239**	0	359,239	0	**359,239**
224005 Uniforms, Beddings and Protective Ge	0	228,979	40,000	**268,979**	0	228,979	0	**228,979**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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	0	**31,788**	0	31,788	0	**31,788**
228002 Maintenance - Vehicles	0	9,593	0	**9,593**	0	9,593	0	**9,593**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	7,000	**7,000**
Total Cost of Output 085502:	***0***	***1,595,325***	***312,170***	***1,907,495***	***0***	***1,645,325***	***140,000***	***1,785,325***
Output:085503 Long Term Planning for Mental Health								
211103 Allowances	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	5,000	0	**5,000**
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	4,000	0	**4,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	10,000	0	**10,000**
Total Cost of Output 085503:	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***
Output:085504 Specialised Outpatient and PHC Services Provided								
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 Te	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:	***0***	***108,568***	***0***	***108,568***	***0***	***108,568***	***0***	***108,568***
Output:085505 Community Mental Health Services and Technical Supervision								
211103 Allowances	0	58,499	0	**58,499**	0	48,499	0	**48,499**
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:	***0***	***190,699***	***0***	***190,699***	***0***	***180,699***	***0***	***180,699***
Output:085506 Immunisation Services								
211103 Allowances	0	1,000	0	**1,000**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085506:	***0***	***5,000***	***0***	***5,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**3,688,263**	**3,596,034**	**500,000**	**7,784,297**	**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	4,073	0	**4,073**	0	39,065	0	**39,065**
Total Cost of Output 085599:	***0***	***4,073***	***0***	***4,073***	***0***	***39,065***	***0***	***39,065***
Total Cost of Arrears	**0**	**4,073**	**0**	**4,073**	**0**	**39,065**	**0**	**39,065**
Total Programme 01	**3,688,263**	**3,600,107**	**500,000**	**7,788,369**	**3,688,263**	**3,635,099**	**500,000**	**7,823,361**
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***

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 02 Internal Audit Section

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	0	**0**
221007 Books, Periodicals & Newspapers	0	72	0	**72**	0	84	0	**84**
221008 Computer supplies and Information Te	0	119	0	**119**	0	119	0	**119**
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	2014/15 Approved Budget				2015/16 Draft 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	280,000	0	0	**280,000**	210,000	0	0	**210,000**
312204 Taxes on Machinery, Furniture & Vehi	128,375	0	0	**128,375**	55,840	0	0	**55,840**
Total Cost of Output 085575:	***408,375***	***0***	***0***	***408,375***	***265,840***	***0***	***0***	***265,840***
Output:085576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	82,500	0	0	**82,500**	20,000	0	0	**20,000**
Total Cost of Output 085576:	***82,500***	***0***	***0***	***82,500***	***20,000***	***0***	***0***	***20,000***
Output:085577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	210,800	0	0	**210,800**	70,000	0	0	**70,000**
312204 Taxes on Machinery, Furniture & Vehi	44,750	0	0	**44,750**	0	0	0	**0**
Total Cost of Output 085577:	***255,550***	***0***	***0***	***255,550***	***70,000***	***0***	***0***	***70,000***
Output:085578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	30,000	0	0	**30,000**	8,141	0	0	**8,141**
Total Cost of Output 085578:	***30,000***	***0***	***0***	***30,000***	***8,141***	***0***	***0***	***8,141***
Output:085580 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	100,393	0	0	**100,393**	1,500,000	0	0	**1,500,000**
Total Cost of Output 085580:	***100,393***	***0***	***0***	***100,393***	***1,500,000***	***0***	***0***	***1,500,000***
Output:085582 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	1,079,447	0	0	**1,079,447**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	25,000	0	0	**25,000**	0	0	0	**0**
Total Cost of Output 085582:	***1,104,447***	***0***	***0***	***1,104,447***	***0***	***0***		***0***
Total Cost of Capital Purchases	**1,981,266**	**0**	**0**	**1,981,266**	**1,863,981**	**0**	**0**	**1,863,981**
Total Project 0911	**1,981,266**	**0**	**0**	**1,981,266**	**1,863,981**	**0**	**0**	**1,863,981**
Total Excluding Taxes,Arrears and AIA	*1,808,141*	*0*	*0*	***1,808,141***	*1,808,141*	*0*	*0*	***1,808,141***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 55	**9,285,109**	**0**	**500,000**	**9,785,109**	**9,202,815**		**500,000**	**9,702,815**
Total Excluding Taxes, Arrears and AIA	*9,107,911*	*0*	*0*	***9,107,911***	*9,107,911*		*0*	***9,107,911***

Vote:162 Butabika Hospital

Grand Total Vote 162	**9,285,109**	**0**	**500,000**	**9,785,109**	**9,202,815**	**500,000**	**9,702,815**
Total Excluding Taxes, Arrears and AIA	*9,107,911*	*0*	*0*	***9,107,911***	*9,107,911*	*0*	***9,107,911***

******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	2014/15 Approved Budget				2015/16 Draft 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	2,974,686	1,134,025	58,000	**4,166,711**	2,974,686	1,134,025	52,000	**4,160,711**
02 Arua Referral Hospital Internal Audit	0	16,000	2,000	**18,000**	0	16,000	0	**16,000**
03 Arua Regional Maintenance	0	232,290	0	**232,290**	0	232,290	0	**232,290**
Total Recurrent Budget Estimates for Vote Function:	**2,974,686**	**1,382,315**	**60,000**	**4,417,001**	**2,974,686**	**1,382,315**	**52,000**	**4,409,001**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Arua Rehabilitation Referral Hospital	999,850	0	10,000	**1,009,850**	750,000	0	8,000	**758,000**
Total Development Budget Estimates for Vote Function:	**999,850**	**0**	**10,000**	**1,009,850**	**750,000**	**0**	**8,000**	**758,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,356,851**	**0**	**70,000**	**5,426,851**	**5,107,001**	**0**	**60,000**	**5,167,001**
Total Excluding Taxes, Arrears and AIA	*5,356,851*	*0*	*0*	***5,356,851***	*5,107,001*	*0*	*0*	***5,107,001***
Total Vote 163	**5,356,851**	**0**	**70,000**	**5,426,851**	**5,107,001**	**0**	**60,000**	**5,167,001**
Total Excluding Taxes, Arrears and AIA	*5,356,851*	*0*	*0*	***5,356,851***	*5,107,001*	*0*	*0*	***5,107,001***

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,357,001***	***0***	***60,000***	***4,417,001***	***4,357,001***	***0***	***52,000***	***4,409,001***
211101 General Staff Salaries	2,974,686	0	0	**2,974,686**	2,974,686	0	0	**2,974,686**
211103 Allowances	66,940	0	28,040	**94,980**	81,440	0	23,000	**104,440**
213001 Medical expenses (To employees)	44,991	0	0	**44,991**	37,141	0	0	**37,141**
213002 Incapacity, death benefits and funeral expenses	10,400	0		**10,400**	12,652	0	0	**12,652**
221001 Advertising and Public Relations	4,260	0	0	**4,260**	6,000	0	0	**6,000**
221002 Workshops and Seminars	28,191	0	0	**28,191**	31,915	0	3,040	**34,955**
221003 Staff Training	41,424	0	0	**41,424**	38,407	0	0	**38,407**
221004 Recruitment Expenses	6,000	0		**6,000**	6,000	0	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**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	18,981	0	0	**18,981**	23,901	0	0	**23,901**
221009 Welfare and Entertainment	34,802	0	0	**34,802**	34,504	0	0	**34,504**
221010 Special Meals and Drinks	69,000	0		**69,000**	69,000	0	0	**69,000**
221011 Printing, Stationery, Photocopying and Binding	79,957	0	1,960	**81,917**	80,323	0	1,960	**82,283**
221012 Small Office Equipment	4,000	0		**4,000**	4,000	0	0	**4,000**
221014 Bank Charges and other Bank related costs	3,040	0		**3,040**	3,040	0	0	**3,040**
222001 Telecommunications	20,460	0	0	**20,460**	17,166	0	0	**17,166**
222002 Postage and Courier	724	0		**724**	724	0	0	**724**
222003 Information and communications technology (ICT)	969	0	0	**969**	0	0		**0**
223001 Property Expenses	35,000	0		**35,000**	38,981	0	0	**38,981**
223002 Rates	0	0		**0**	9,000	0	0	**9,000**
223003 Rent – (Produced Assets) to private entities	9,000	0		**9,000**	0	0		**0**
223004 Guard and Security services	13,698	0		**13,698**	13,698	0	0	**13,698**
223005 Electricity	97,000	0	0	**97,000**	92,770	0	0	**92,770**
223006 Water	100,000	0	0	**100,000**	95,800	0	0	**95,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,600	0	0	**19,600**	7,200	0	0	**7,200**
224001 Medical and Agricultural supplies	0	0	30,000	**30,000**	0	0	24,000	**24,000**
224004 Cleaning and Sanitation	111,585	0	0	**111,585**	119,406	0	0	**119,406**
224005 Uniforms, Beddings and Protective Gear	6,422	0	0	**6,422**	9,000	0	0	**9,000**
225001 Consultancy Services- Short term	2,400	0		**2,400**	2,400	0	0	**2,400**
227001 Travel inland	160,854	0	0	**160,854**	149,740	0	0	**149,740**
227002 Travel abroad	6,806	0	0	**6,806**	3,009	0	0	**3,009**
227004 Fuel, Lubricants and Oils	114,979	0	0	**114,979**	113,916	0	0	**113,916**
228001 Maintenance - Civil	60,451	0		**60,451**	65,457	0	0	**65,457**
228002 Maintenance - Vehicles	31,511	0		**31,511**	32,011	0	0	**32,011**
228003 Maintenance – Machinery, Equipment & Furniture	114,610	0		**114,610**	114,111	0	0	**114,111**
228004 Maintenance – Other	14,364	0	0	**14,364**	16,827	0	0	**16,827**
Investment (Capital Purchases)	***999,850***	***0***	***10,000***	***1,009,850***	***750,000***	***0***	***8,000***	***758,000***
231001 Non Residential buildings (Depreciation)	0	0	10,000	**10,000**	0	0	8,000	**8,000**
231002 Residential buildings (Depreciation)	419,850	0		**419,850**	650,000	0	0	**650,000**
231005 Machinery and equipment	0	0		**0**	100,000	0	0	**100,000**
231007 Other Fixed Assets (Depreciation)	580,000	0		**580,000**	0	0		**0**
Grand Total Vote 163	**5,356,851**	**0**	**70,000**	**5,426,851**	**5,107,001**	**0**	**60,000**	**5,167,001**
Total Excluding Taxes, Arrears and AIA	*5,356,851*	*0*	*0*	***5,356,851***	*5,107,001*	*0*	*0*	***5,107,001***

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	11,040	22,000	**33,040**	0	11,040	18,000	**29,040**
213001 Medical expenses (To employees)	0	11,481	0	**11,481**	0	13,426	0	**13,426**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	4,500	0	**4,500**
221002 Workshops and Seminars	0	3,500	0	**3,500**	0	8,000	0	**8,000**
221003 Staff Training	0	7,810	0	**7,810**	0	7,700	0	**7,700**
221008 Computer supplies and Information Te	0	0	0	**0**	0	4,309	0	**4,309**
221009 Welfare and Entertainment	0	12,486	0	**12,486**	0	12,492	0	**12,492**
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	27,000	0	**27,000**
222001 Telecommunications	0	360	0	**360**	0	360	0	**360**
223001 Property Expenses	0	0	0	**0**	0	2,600	0	**2,600**
223002 Rates	0	0	0	**0**	0	9,000	0	**9,000**
223003 Rent – (Produced Assets) to private ent	0	9,000	0	**9,000**	0	0	0	**0**
223005 Electricity	0	27,075	0	**27,075**	0	30,000	0	**30,000**
223006 Water	0	28,500	0	**28,500**	0	30,000	0	**30,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	9,120	0	**9,120**	0	7,200	0	**7,200**
224004 Cleaning and Sanitation	0	32,000	0	**32,000**	0	41,069	0	**41,069**
224005 Uniforms, Beddings and Protective Ge	0	1,605	0	**1,605**	0	4,000	0	**4,000**
227001 Travel inland	0	28,285	0	**28,285**	0	30,000	0	**30,000**
227002 Travel abroad	0	966	0	**966**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	33,520	0	**33,520**	0	36,000	0	**36,000**
228001 Maintenance - Civil	0	21,862	0	**21,862**	0	25,000	0	**25,000**
228004 Maintenance – Other	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085601:	***0***	***329,800***	***22,000***	***351,800***	***0***	***375,696***	***18,000***	***393,696***
Output:085602 Outpatient services								
211103 Allowances	0	12,776	0	**12,776**	0	13,000	0	**13,000**
213001 Medical expenses (To employees)	0	11,500	0	**11,500**	0	8,000	0	**8,000**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	2,950	0	**2,950**	0	7,000	0	**7,000**
221003 Staff Training	0	5,000	0	**5,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Te	0	2,881	0	**2,881**	0	3,600	0	**3,600**
221009 Welfare and Entertainment	0	7,576	0	**7,576**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	13,460	0	**13,460**	0	20,000	0	**20,000**
222001 Telecommunications	0	360	0	**360**	0	1,000	0	**1,000**
223001 Property Expenses	0	0	0	**0**	0	2,000	0	**2,000**
223005 Electricity	0	14,535	0	**14,535**	0	14,000	0	**14,000**
223006 Water	0	15,300	0	**15,300**	0	15,000	0	**15,000**
224004 Cleaning and Sanitation	0	21,600	0	**21,600**	0	25,000	0	**25,000**
224005 Uniforms, Beddings and Protective Ge	0	1,931	0	**1,931**	0	3,000	0	**3,000**
227001 Travel inland	0	25,600	0	**25,600**	0	20,300	0	**20,300**
227002 Travel abroad	0	840	0	**840**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,840	0	**21,840**	0	5,700	0	**5,700**
228001 Maintenance - Civil	0	15,546	0	**15,546**	0	17,000	0	**17,000**
228004 Maintenance – Other	0	0	0	**0**	0	4,500	0	**4,500**
Total Cost of Output 085602:	***0***	***175,194***	***0***	***175,194***	***0***	***177,500***	***0***	***177,500***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	6,496	0	**6,496**	0	13,600	0	**13,600**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	805	0	**805**

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213002 Incapacity, death benefits and funeral e	0	1,200	0	**1,200**	0	700	0	**700**
221002 Workshops and Seminars	0	1,840	0	**1,840**	0	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	805	0	**805**
221008 Computer supplies and Information Te	0	0	0	**0**	0	403	0	**403**
221009 Welfare and Entertainment	0	1,225	0	**1,225**	0	144	0	**144**
221011 Printing, Stationery, Photocopying and	0	2,320	0	**2,320**	0	1,336	0	**1,336**
222001 Telecommunications	0	1,780	0	**1,780**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	180	0	**180**
223005 Electricity	0	3,325	0	**3,325**	0	3,000	0	**3,000**
223006 Water	0	3,500	0	**3,500**	0	1,200	0	**1,200**
224001 Medical and Agricultural supplies	0	0	30,000	**30,000**	0	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	2,848	0	**2,848**	0	5,000	0	**5,000**
227001 Travel inland	0	5,160	0	**5,160**	0	6,400	0	**6,400**
227002 Travel abroad	0	320	0	**320**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,950	0	**3,950**	0	4,000	0	**4,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 085603:	***0***	***40,464***	***30,000***	***70,464***	***0***	***40,573***	***24,000***	***64,573***
Output:085604 Diagnostic services								
211103 Allowances	0	7,264	0	**7,264**	0	2,000	0	**2,000**
213001 Medical expenses (To employees)	0	4,500	0	**4,500**	0	2,400	0	**2,400**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	952	0	**952**
221001 Advertising and Public Relations	0	960	0	**960**	0	0	0	**0**
221002 Workshops and Seminars	0	2,140	0	**2,140**	0	1,252	0	**1,252**
221003 Staff Training	0	3,000	0	**3,000**	0	1,252	0	**1,252**
221008 Computer supplies and Information Te	0	2,500	0	**2,500**	0	1,080	0	**1,080**
221009 Welfare and Entertainment	0	1,912	0	**1,912**	0	871	0	**871**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	360	0	**360**	0	626	0	**626**
223001 Property Expenses	0	0	0	**0**	0	3,628	0	**3,628**
223005 Electricity	0	5,795	0	**5,795**	0	4,000	0	**4,000**
223006 Water	0	6,100	0	**6,100**	0	8,000	0	**8,000**
224004 Cleaning and Sanitation	0	4,600	0	**4,600**	0	4,400	0	**4,400**
224005 Uniforms, Beddings and Protective Ge	0	944	0	**944**	0	0	0	**0**
227001 Travel inland	0	11,520	0	**11,520**	0	9,920	0	**9,920**
227002 Travel abroad	0	600	0	**600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,600	0	**3,600**	0	3,000	0	**3,000**
228001 Maintenance - Civil	0	4,243	0	**4,243**	0	2,657	0	**2,657**
228004 Maintenance – Other	0	2,364	0	**2,364**	0	328	0	**328**
Total Cost of Output 085604:	***0***	***75,902***	***0***	***75,902***	***0***	***49,366***	***0***	***49,366***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	2,974,686	0	0	**2,974,686**	2,974,686	0	0	**2,974,686**
211103 Allowances	0	4,080	4,040	**8,120**	0	4,080	5,000	**9,080**
213001 Medical expenses (To employees)	0	7,500	0	**7,500**	0	7,000	0	**7,000**
213002 Incapacity, death benefits and funeral e	0	3,000	0	**3,000**	0	3,500	0	**3,500**
221001 Advertising and Public Relations	0	3,300	0	**3,300**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	2,100	0	**2,100**	0	2,100	3,040	**5,140**
221003 Staff Training	0	4,000	0	**4,000**	0	3,300	0	**3,300**
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	6,000	0	**6,000**
221008 Computer supplies and Information Te	0	10,600	0	**10,600**	0	10,600	0	**10,600**

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	6,607	0	**6,607**	0	8,607	0	**8,607**
221011 Printing, Stationery, Photocopying and	0	12,787	1,960	**14,747**	0	13,787	1,960	**15,747**
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	14,460	0	**14,460**
222002 Postage and Courier	0	724	0	**724**	0	724	0	**724**
223001 Property Expenses	0	35,000	0	**35,000**	0	30,000	0	**30,000**
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**
224004 Cleaning and Sanitation	0	22,200	0	**22,200**	0	30,000	0	**30,000**
224005 Uniforms, Beddings and Protective Ge	0	1,128	0	**1,128**	0	2,000	0	**2,000**
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	29,960	0	**29,960**
227002 Travel abroad	0	3,000	0	**3,000**	0	2,009	0	**2,009**
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	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	31,511	0	**31,511**	0	32,011	0	**32,011**
228003 Maintenance – Machinery, Equipment	0	1,080	0	**1,080**	0	580	0	**580**
228004 Maintenance – Other	0	12,000	0	**12,000**	0	10,000	0	**10,000**
Total Cost of Output 085605:	***2,974,686***	***391,950***	***6,000***	***3,372,636***	***2,974,686***	***400,502***	***10,000***	***3,385,188***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	6,128	0	**6,128**	0	1,428	0	**1,428**
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	1,200	0	**1,200**	0	600	0	**600**
221002 Workshops and Seminars	0	4,046	0	**4,046**	0	1,949	0	**1,949**
221003 Staff Training	0	4,000	0	**4,000**	0	5,736	0	**5,736**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	4,606	0	**4,606**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	8,200	0	**8,200**	0	8,200	0	**8,200**
222001 Telecommunications	0	0	0	**0**	0	360	0	**360**
223001 Property Expenses	0	0	0	**0**	0	572	0	**572**
223005 Electricity	0	5,500	0	**5,500**	0	5,000	0	**5,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	480	0	**480**	0	0	0	**0**
224004 Cleaning and Sanitation	0	7,400	0	**7,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	814	0	**814**	0	0	0	**0**
227001 Travel inland	0	8,360	0	**8,360**	0	8,360	0	**8,360**
227002 Travel abroad	0	1,080	0	**1,080**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,600	0	**9,600**	0	6,427	0	**6,427**
228001 Maintenance - Civil	0	5,800	0	**5,800**	0	5,800	0	**5,800**
Total Cost of Output 085606:	***0***	***78,714***	***0***	***78,714***	***0***	***56,933***	***0***	***56,933***
Output:085607 Immunisation services								
211103 Allowances	0	6,000	0	**6,000**	0	21,136	0	**21,136**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	0	0	**0**
223005 Electricity	0	4,000	0	**4,000**	0	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	7,000	0	**7,000**	0	0	0	**0**
227001 Travel inland	0	7,000	0	**7,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	12,320	0	**12,320**

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085607:	***0***	***42,000***	***0***	***42,000***	***0***	***33,456***	***0***	***33,456***
Total Cost of Outputs Provided	**2,974,686**	**1,134,025**	**58,000**	**4,166,711**	**2,974,686**	**1,134,025**	**52,000**	**4,160,711**
Total Programme 01	**2,974,686**	**1,134,025**	**58,000**	**4,166,711**	**2,974,686**	**1,134,025**	**52,000**	**4,160,711**
Total Excluding Arrears and AIA	*2,974,686*	*1,134,025*	*0*	***4,108,711***	*2,974,686*	*1,134,025*	*0*	***4,108,711***

Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,000	**4,500**	0	4,500	0	**4,500**
213001 Medical expenses (To employees)	0	1,010	0	**1,010**	0	1,010	0	**1,010**
221003 Staff Training	0	4,000	0	**4,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	0	1,940	0	**1,940**
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	360	0	**360**
227001 Travel inland	0	4,960	0	**4,960**	0	4,800	0	**4,800**
Total Cost of Output 085605:	***0***	***16,000***	***2,000***	***18,000***	***0***	***16,000***	***0***	***16,000***
Total Cost of Outputs Provided	**0**	**16,000**	**2,000**	**18,000**	**0**	**16,000**	**0**	**16,000**
Total Programme 02	**0**	**16,000**	**2,000**	**18,000**	**0**	**16,000**	**0**	**16,000**
Total Excluding Arrears and AIA	*0*	*16,000*	*0*	***16,000***	*0*	*16,000*	*0*	***16,000***

Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	10,656	0	**10,656**	0	10,656	0	**10,656**
221002 Workshops and Seminars	0	11,614	0	**11,614**	0	11,614	0	**11,614**
221003 Staff Training	0	11,614	0	**11,614**	0	11,614	0	**11,614**
221008 Computer supplies and Information Te	0	0	0	**0**	0	969	0	**969**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222003 Information and communications techn	0	969	0	**969**	0	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	10,000	0	**10,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	13,937	0	**13,937**	0	13,937	0	**13,937**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	11,969	0	**11,969**	0	21,969	0	**21,969**
228003 Maintenance – Machinery, Equipment	0	113,530	0	**113,530**	0	113,531	0	**113,531**
Total Cost of Output 085605:	***0***	***232,290***	***0***	***232,290***	***0***	***232,290***	***0***	***232,290***
Total Cost of Outputs Provided	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**
Total Programme 03	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**
Total Excluding Arrears and AIA	*0*	*232,290*	*0*	***232,290***	*0*	*232,290*	*0*	***232,290***

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 085677:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:085680 Hospital Construction/rehabilitation								

Vote:163 Arua Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231001 Non Residential buildings (Depreciatio	0	0	10,000	**10,000**	0	0	8,000	**8,000**
231007 Other Fixed Assets (Depreciation)	580,000	0	0	**580,000**	0	0	0	**0**
Total Cost of Output 085680:	***580,000***	***0***	***10,000***	***590,000***	***0***	***0***	***8,000***	***8,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	419,850	0	0	**419,850**	650,000	0	0	**650,000**
Total Cost of Output 085681:	***419,850***	***0***		***419,850***	***650,000***	***0***	***0***	***650,000***
Total Cost of Capital Purchases	**999,850**	**0**	**10,000**	**1,009,850**	**750,000**	**0**	**8,000**	**758,000**
Total Project 1004	**999,850**	**0**	**10,000**	**1,009,850**	**750,000**	**0**	**8,000**	**758,000**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*750,000*	*0*	*0*	***750,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,356,851**	**0**	**70,000**	**5,426,851**	**5,107,001**		**60,000**	**5,167,001**
Total Excluding Taxes, Arrears and AIA	*5,356,851*	*0*	*0*	***5,356,851***	*5,107,001*		*0*	***5,107,001***
Grand Total Vote 163	**5,356,851**	**0**	**70,000**	**5,426,851**	**5,107,001**		**60,000**	**5,167,001**
Total Excluding Taxes, Arrears and AIA	*5,356,851*	*0*	*0*	***5,356,851***	*5,107,001*		*0*	***5,107,001***

****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	2014/15 Approved Budget				2015/16 Draft 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	1,090,214	200,000	**4,665,269**	3,375,055	1,082,214	450,000	**4,907,269**
02 Fort Portal Referral Hospital Internal Audit	7,160	4,000	0	**11,160**	7,160	12,000	0	**19,160**
03 Fort Portal Regional Maintenance	50,000	211,349	0	**261,349**	50,000	211,349	0	**261,349**
Total Recurrent Budget Estimates for Vote Function:	**3,432,215**	**1,305,562**	**200,000**	**4,937,777**	**3,432,215**	**1,305,562**	**450,000**	**5,187,777**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Fort Portal Rehabilitation Referral Hospital	699,895	0	0	**699,895**	600,000	0	0	**600,000**
Total Development Budget Estimates for Vote Function:	**699,895**	**0**	**0**	**699,895**	**600,000**	**0**	**0**	**600,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,437,672**	**0**	**200,000**	**5,637,672**	**5,337,777**	**0**	**450,000**	**5,787,777**
Total Excluding Taxes, Arrears and AIA	*5,437,672*	*0*	*0*	***5,437,672***	*5,337,777*	*0*	*0*	***5,337,777***
Total Vote 164	**5,437,672**	**0**	**200,000**	**5,637,672**	**5,337,777**	**0**	**450,000**	**5,787,777**
Total Excluding Taxes, Arrears and AIA	*5,437,672*	*0*	*0*	***5,437,672***	*5,337,777*	*0*	*0*	***5,337,777***

Vote:164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,737,777***	***0***	***200,000***	***4,937,777***	***4,737,777***	***0***	***450,000***	***5,187,777***
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	54,000	**54,000**	0	0	102,470	**102,470**
211103 Allowances	70,297	0	37,000	**107,297**	78,337	0	122,140	**200,477**
213001 Medical expenses (To employees)	9,275	0	0	**9,275**	16,000	0	0	**16,000**
213002 Incapacity, death benefits and funeral expenses	14,590	0	0	**14,590**	15,141	0	0	**15,141**
221001 Advertising and Public Relations	9,453	0	0	**9,453**	14,154	0	2,700	**16,854**
221002 Workshops and Seminars	6,751	0	0	**6,751**	18,476	0	0	**18,476**
221003 Staff Training	15,368	0	0	**15,368**	27,854	0	0	**27,854**
221006 Commissions and related charges	11,850	0	0	**11,850**	28,650	0	0	**28,650**
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**	30,561	0	7,000	**37,561**
221009 Welfare and Entertainment	77,322	0	24,000	**101,322**	69,634	0	53,992	**123,626**
221010 Special Meals and Drinks	81,947	0	0	**81,947**	49,466	0	0	**49,466**
221011 Printing, Stationery, Photocopying and Binding	40,263	0	5,000	**45,263**	42,814	0	3,000	**45,814**
221012 Small Office Equipment	4,833	0	0	**4,833**	11,683	0	0	**11,683**
221014 Bank Charges and other Bank related costs	8,907	0	0	**8,907**	10,562	0	250	**10,812**
222001 Telecommunications	28,339	0	0	**28,339**	26,239	0	4,323	**30,562**
222002 Postage and Courier	817	0	0	**817**	2,634	0	0	**2,634**
223001 Property Expenses	33,588	0	12,000	**45,588**	19,604	0	12,000	**31,604**
223003 Rent – (Produced Assets) to private entities	18,371	0	0	**18,371**	34,718	0	0	**34,718**
223004 Guard and Security services	9,817	0	0	**9,817**	25,750	0	4,500	**30,250**
223005 Electricity	108,048	0	0	**108,048**	106,959	0	6,250	**113,209**
223006 Water	15,460	0	0	**15,460**	32,686	0	3,000	**35,686**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,486	0	0	**60,486**	32,903	0	0	**32,903**
224001 Medical and Agricultural supplies	0	0	36,000	**36,000**	0	0	101,300	**101,300**
224004 Cleaning and Sanitation	89,000	0	0	**89,000**	91,493	0	3,000	**94,493**
224005 Uniforms, Beddings and Protective Gear	88,000	0	0	**88,000**	50,000	0	4,000	**54,000**
227001 Travel inland	92,498	0	0	**92,498**	92,571	0	0	**92,571**
227002 Travel abroad	0	0		**0**	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	105,849	0	12,000	**117,849**	120,288	0	9,576	**129,864**
228001 Maintenance - Civil	47,570	0	15,000	**62,570**	39,220	0	8,000	**47,220**
228002 Maintenance - Vehicles	76,036	0	0	**76,036**	76,072	0	0	**76,072**
228003 Maintenance – Machinery, Equipment & Furniture	124,800	0	0	**124,800**	106,961	0	2,500	**109,461**
228004 Maintenance – Other	19,603	0	0	**19,603**	24,206	0	0	**24,206**
Investment (Capital Purchases)	***699,895***	***0***	***0***	***699,895***	***600,000***	***0***	***0***	***600,000***
231001 Non Residential buildings (Depreciation)	0	0		**0**	38,000	0	0	**38,000**
231002 Residential buildings (Depreciation)	541,895	0	0	**541,895**	462,000	0	0	**462,000**
231005 Machinery and equipment	100,000	0	0	**100,000**	100,000	0	0	**100,000**
231007 Other Fixed Assets (Depreciation)	38,000	0	0	**38,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	**20,000**	0	0		**0**
Grand Total Vote 164	**5,437,672**	**0**	**200,000**	**5,637,672**	**5,337,777**	**0**	**450,000**	**5,787,777**
Total Excluding Taxes, Arrears and AIA	*5,437,672*	*0*	*0*	***5,437,672***	*5,337,777*	*0*	*0*	***5,337,777***

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	806,816	0	0	**806,816**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	27,000	**27,000**	0	0	102,470	**102,470**
211103 Allowances	0	20,871	21,451	**42,322**	0	16,490	67,000	**83,490**
213001 Medical expenses (To employees)	0	4,220	0	**4,220**	0	12,000	0	**12,000**
213002 Incapacity, death benefits and funeral e	0	4,306	0	**4,306**	0	7,200	0	**7,200**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	3,000	1,550	**4,550**
221003 Staff Training	0	5,892	0	**5,892**	0	0	0	**0**
221006 Commissions and related charges	0	0	0	**0**	0	16,800	0	**16,800**
221007 Books, Periodicals & Newspapers	0	2,454	0	**2,454**	0	2,454	0	**2,454**
221008 Computer supplies and Information Te	0	11,548	5,000	**16,548**	0	23,500	7,000	**30,500**
221009 Welfare and Entertainment	0	52,264	0	**52,264**	0	50,006	12,030	**62,036**
221010 Special Meals and Drinks	0	31,558	0	**31,558**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	10,208	2,000	**12,208**	0	16,000	0	**16,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,800	0	**4,800**
221014 Bank Charges and other Bank related c	0	1,645	0	**1,645**	0	1,650	0	**1,650**
222001 Telecommunications	0	10,692	0	**10,692**	0	10,692	2,673	**13,365**
223001 Property Expenses	0	20,907	6,000	**26,907**	0	12,000	6,000	**18,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	18,000	0	**18,000**
223004 Guard and Security services	0	0	0	**0**	0	18,000	4,500	**22,500**
223005 Electricity	0	22,179	0	**22,179**	0	30,000	6,250	**36,250**
223006 Water	0	12,000	0	**12,000**	0	12,000	3,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	40,121	0	**40,121**	0	11,400	0	**11,400**
224001 Medical and Agricultural supplies	0	0	24,000	**24,000**	0	0	90,001	**90,001**
224004 Cleaning and Sanitation	0	80,000	0	**80,000**	0	54,000	0	**54,000**
224005 Uniforms, Beddings and Protective Ge	0	47,000	0	**47,000**	0	30,000	0	**30,000**
227001 Travel inland	0	14,525	0	**14,525**	0	4,440	0	**4,440**
227002 Travel abroad	0	0	0	**0**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	33,338	6,000	**39,338**	0	36,000	5,976	**41,976**
228001 Maintenance - Civil	0	28,000	7,000	**35,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	17,191	0	**17,191**	0	18,000	0	**18,000**
228003 Maintenance – Machinery, Equipment	0	15,000	0	**15,000**	0	21,600	0	**21,600**
228004 Maintenance – Other	0	5,914	0	**5,914**	0	7,800	0	**7,800**
Total Cost of Output 085601:	***806,816***	***493,832***	***98,451***	***1,399,099***	***0***	***485,832***	***308,449***	***794,282***
Output:085602 Outpatient services								
211101 General Staff Salaries	533,540	0	0	**533,540**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	27,000	**27,000**	0	0	0	**0**
211103 Allowances	0	18,026	1,451	**19,477**	0	9,200	24,002	**33,202**
213001 Medical expenses (To employees)	0	3,272	0	**3,272**	0	1,500	0	**1,500**
213002 Incapacity, death benefits and funeral e	0	4,004	0	**4,004**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	1,150	**3,150**
221002 Workshops and Seminars	0	1,177	0	**1,177**	0	1,200	0	**1,200**
221003 Staff Training	0	2,302	0	**2,302**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	6,548	0	**6,548**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,300	12,000	**18,300**	0	3,000	5,000	**8,000**
221010 Special Meals and Drinks	0	21,058	0	**21,058**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	9,311	2,000	**11,311**	0	4,000	1,000	**5,000**
221012 Small Office Equipment	0	2,623	0	**2,623**	0	2,193	0	**2,193**
221014 Bank Charges and other Bank related c	0	1,506	0	**1,506**	0	500	250	**750**

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	7,178	0	**7,178**	0	6,600	1,650	**8,250**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
223001 Property Expenses	0	903	3,000	**3,903**	0	600	3,000	**3,600**
223003 Rent – (Produced Assets) to private ent	0	4,653	0	**4,653**	0	3,000	0	**3,000**
223004 Guard and Security services	0	9,817	0	**9,817**	0	7,750	0	**7,750**
223005 Electricity	0	38,095	0	**38,095**	0	38,000	0	**38,000**
223006 Water	0	0	0	**0**	0	6,000	0	**6,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	11,023	0	**11,023**	0	10,200	0	**10,200**
224001 Medical and Agricultural supplies	0	0	12,000	**12,000**	0	0	11,299	**11,299**
224004 Cleaning and Sanitation	0	0	0	**0**	0	27,000	3,000	**30,000**
224005 Uniforms, Beddings and Protective Ge	0	37,000	0	**37,000**	0	20,000	4,000	**24,000**
227001 Travel inland	0	9,138	0	**9,138**	0	9,198	0	**9,198**
227004 Fuel, Lubricants and Oils	0	18,587	3,000	**21,587**	0	19,200	3,600	**22,800**
228001 Maintenance - Civil	0	11,649	4,000	**15,649**	0	20,100	4,000	**24,100**
228002 Maintenance - Vehicles	0	4,540	0	**4,540**	0	33,462	0	**33,462**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	5,000	2,500	**7,500**
228004 Maintenance – Other	0	7,793	0	**7,793**	0	7,800	0	**7,800**
Total Cost of Output 085602:	***533,540***	***243,503***	***64,451***	***841,494***	***0***	***243,503***	***64,451***	***307,954***
Output:085603 Medicines and health supplies procured and dispensed								
211101 General Staff Salaries	130,131	0	0	**130,131**	0	0	0	**0**
211103 Allowances	0	1,513	0	**1,513**	0	1,440	0	**1,440**
213001 Medical expenses (To employees)	0	1,783	0	**1,783**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	1,639	0	**1,639**	0	1,200	0	**1,200**
221002 Workshops and Seminars	0	0	0	**0**	0	1,440	0	**1,440**
221003 Staff Training	0	1,457	0	**1,457**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,386	0	**4,386**	0	1,050	0	**1,050**
221009 Welfare and Entertainment	0	2,866	0	**2,866**	0	3,750	0	**3,750**
221010 Special Meals and Drinks	0	13,000	0	**13,000**	0	5,400	0	**5,400**
221011 Printing, Stationery, Photocopying and	0	3,731	0	**3,731**	0	1,820	0	**1,820**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	91	0	**91**
222001 Telecommunications	0	0	0	**0**	0	1,500	0	**1,500**
223001 Property Expenses	0	2,457	0	**2,457**	0	3,000	0	**3,000**
223005 Electricity	0	10,414	0	**10,414**	0	22,500	0	**22,500**
227001 Travel inland	0	7,308	0	**7,308**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	4,298	0	**4,298**	0	7,200	0	**7,200**
228001 Maintenance - Civil	0	0	0	**0**	0	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	4,540	0	**4,540**	0	1,800	0	**1,800**
Total Cost of Output 085603:	***130,131***	***59,391***	***0***	***189,522***	***0***	***59,391***	***4,000***	***63,391***
Output:085604 Diagnostic services								
211101 General Staff Salaries	188,691	0	0	**188,691**	0	0	0	**0**
211103 Allowances	0	3,291	0	**3,291**	0	3,600	14,040	**17,640**
213002 Incapacity, death benefits and funeral e	0	1,637	0	**1,637**	0	1,200	0	**1,200**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	1,718	0	**1,718**	0	2,160	0	**2,160**
221003 Staff Training	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	4,987	0	**4,987**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	3,577	0	**3,577**	0	0	12,000	**12,000**
221010 Special Meals and Drinks	0	10,898	0	**10,898**	0	4,650	0	**4,650**
221011 Printing, Stationery, Photocopying and	0	5,870	0	**5,870**	0	4,000	1,000	**5,000**
221012 Small Office Equipment	0	920	0	**920**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	1,970	0	**1,970**

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	3,175	0	**3,175**	0	1,000	0	**1,000**
222002 Postage and Courier	0	0	0	**0**	0	817	0	**817**
223001 Property Expenses	0	5,316	0	**5,316**	0	0	0	**0**
223005 Electricity	0	22,118	0	**22,118**	0	3,000	0	**3,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	8,339	0	**8,339**	0	30,600	0	**30,600**
227004 Fuel, Lubricants and Oils	0	9,731	0	**9,731**	0	15,600	0	**15,600**
228001 Maintenance - Civil	0	0	4,000	**4,000**	0	1,600	0	**1,600**
228002 Maintenance - Vehicles	0	4,540	0	**4,540**	0	2,520	0	**2,520**
228004 Maintenance – Other	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085604:	***188,691***	***86,117***	***4,000***	***278,808***	***0***	***86,117***	***27,040***	***113,157***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	1,546,705	0	0	**1,546,705**	3,375,055	0	0	**3,375,055**
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 Te	0	1,811	0	**1,811**	0	1,811	0	**1,811**
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	4,004	3,000	**7,004**	0	4,004	3,000	**7,004**
223003 Rent – (Produced Assets) to private ent	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, ch	0	5,503	0	**5,503**	0	5,503	0	**5,503**
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***	***3,375,055***	***130,162***	***30,098***	***3,535,316***
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	169,172	0	0	**169,172**	0	0	0	**0**
211103 Allowances	0	3,921	0	**3,921**	0	7,920	3,000	**10,920**
213002 Incapacity, death benefits and funeral e	0	1,665	0	**1,665**	0	1,200	0	**1,200**
221001 Advertising and Public Relations	0	1,299	0	**1,299**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,821	0	**1,821**	0	1,440	0	**1,440**
221003 Staff Training	0	1,763	0	**1,763**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	1,637	0	**1,637**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	2,010	0	**2,010**	0	2,948	0	**2,948**
221011 Printing, Stationery, Photocopying and	0	2,869	0	**2,869**	0	5,000	0	**5,000**
222001 Telecommunications	0	3,436	0	**3,436**	0	0	0	**0**
223005 Electricity	0	3,203	0	**3,203**	0	4,500	0	**4,500**
223006 Water	0	1,460	0	**1,460**	0	12,000	0	**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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,838	0	**1,838**	0	1,800	0	**1,800**
227001 Travel inland	0	3,055	0	**3,055**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,723	3,000	**6,723**	0	0	0	**0**
228001 Maintenance - Civil	0	4,708	0	**4,708**	0	0	0	**0**
228002 Maintenance - Vehicles	0	540	0	**540**	0	0	0	**0**
228004 Maintenance – Other	0	1,259	0	**1,259**	0	0	0	**0**
Total Cost of Output 085606:	***169,172***	***40,208***	***3,000***	***212,380***	***0***	***40,208***	***3,000***	***43,208***
Output:085607 Immunisation Services								
211103 Allowances	0	5,000	0	**5,000**	0	5,760	0	**5,760**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,500	0	**2,500**
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**
221008 Computer supplies and Information Te	0	0	0	**0**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	2,400	12,962	**15,362**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	0	0	**0**	0	1,200	0	**1,200**
223005 Electricity	0	2,000	0	**2,000**	0	3,000	0	**3,000**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	0	**2,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	6,000	0	**6,000**
227001 Travel inland	0	5,000	0	**5,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	2,400	0	**2,400**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	5,640	0	**5,640**
Total Cost of Output 085607:	***0***	***37,000***	***0***	***37,000***	***0***	***37,000***	***12,962***	***49,962***
Total Cost of Outputs Provided	**3,375,055**	**1,090,214**	**200,000**	**4,665,269**	**3,375,055**	**1,082,214**	**450,000**	**4,907,269**
Total Programme 01	**3,375,055**	**1,090,214**	**200,000**	**4,665,269**	**3,375,055**	**1,082,214**	**450,000**	**4,907,269**
Total Excluding Arrears and AIA	*3,375,055*	*1,090,214*	*0*	***4,465,269***	*3,375,055*	*1,082,214*	*0*	***4,457,269***

Programme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,160	0	0	**7,160**	7,160	0	0	**7,160**
211103 Allowances	0	4,000	0	**4,000**	0	12,000	0	**12,000**
Total Cost of Output 085605:	***7,160***	***4,000***	***0***	***11,160***	***7,160***	***12,000***	***0***	***19,160***
Total Cost of Outputs Provided	**7,160**	**4,000**	**0**	**11,160**	**7,160**	**12,000**	**0**	**19,160**
Total Programme 02	**7,160**	**4,000**	**0**	**11,160**	**7,160**	**12,000**	**0**	**19,160**
Total Excluding Arrears and AIA	*7,160*	*4,000*	*0*	***11,160***	*7,160*	*12,000*	*0*	***19,160***

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	50,000	0	0	**50,000**	50,000	0	0	**50,000**
211103 Allowances	0	8,880	0	**8,880**	0	17,132	0	**17,132**
221002 Workshops and Seminars	0	0	0	**0**	0	9,000	0	**9,000**
221003 Staff Training	0	1,500	0	**1,500**	0	19,400	0	**19,400**
221008 Computer supplies and Information Te	0	1,580	0	**1,580**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,392	0	**3,392**	0	4,618	0	**4,618**
221010 Special Meals and Drinks	0	0	0	**0**	0	3,983	0	**3,983**

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	1,120	0	**1,120**	0	4,839	0	**4,839**
221012 Small Office Equipment	0	0	0	**0**	0	2,400	0	**2,400**
221014 Bank Charges and other Bank related c	0	848	0	**848**	0	943	0	**943**
222001 Telecommunications	0	2,496	0	**2,496**	0	3,886	0	**3,886**
223005 Electricity	0	6,766	0	**6,766**	0	2,686	0	**2,686**
223006 Water	0	0	0	**0**	0	2,686	0	**2,686**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	4,493	0	**4,493**
224005 Uniforms, Beddings and Protective Ge	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	14,800	0	**14,800**	0	10,800	0	**10,800**
227004 Fuel, Lubricants and Oils	0	13,398	0	**13,398**	0	24,113	0	**24,113**
228001 Maintenance - Civil	0	1,697	0	**1,697**	0	4,004	0	**4,004**
228002 Maintenance - Vehicles	0	38,036	0	**38,036**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	104,800	0	**104,800**	0	80,361	0	**80,361**
228004 Maintenance – Other	0	2,035	0	**2,035**	0	4,004	0	**4,004**
Total Cost of Output 085605:	***50,000***	***211,349***	***0***	***261,349***	***50,000***	***211,349***	***0***	***261,349***
Total Cost of Outputs Provided	**50,000**	**211,349**	**0**	**261,349**	**50,000**	**211,349**	**0**	**261,349**
Total Programme 03	**50,000**	**211,349**	**0**	**261,349**	**50,000**	**211,349**	**0**	**261,349**
Total Excluding Arrears and AIA	*50,000*	*211,349*	*0*	***261,349***	*50,000*	*211,349*	*0*	***261,349***

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	38,000	0	0	**38,000**
231007 Other Fixed Assets (Depreciation)	38,000	0	0	**38,000**	0	0	0	**0**
Total Cost of Output 085672:	***38,000***	***0***	***0***	***38,000***	***38,000***	***0***	***0***	***38,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 085677:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***100,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	541,895	0	0	**541,895**	462,000	0	0	**462,000**
281504 Monitoring, Supervision & Appraisal o	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 085681:	***561,895***	***0***	***0***	***561,895***	***462,000***	***0***	***0***	***462,000***
Total Cost of Capital Purchases	**699,895**	**0**	**0**	**699,895**	**600,000**	**0**	**0**	**600,000**
Total Project 1004	**699,895**	**0**	**0**	**699,895**	**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes,Arrears and AIA	*699,895*	*0*	*0*	***699,895***	*600,000*	*0*	*0*	***600,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,437,672**	**0**	**200,000**	**5,637,672**	**5,337,777**		**450,000**	**5,787,777**
Total Excluding Taxes, Arrears and AIA	*5,437,672*	*0*	*0*	***5,437,672***	*5,337,777*		*0*	***5,337,777***
Grand Total Vote 164	**5,437,672**	**0**	**200,000**	**5,637,672**	**5,337,777**		**450,000**	**5,787,777**
Total Excluding Taxes, Arrears and AIA	*5,437,672*	*0*	*0*	***5,437,672***	*5,337,777*		*0*	***5,337,777***

****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	2014/15 Approved Budget				2015/16 Draft 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	976,377	203,000	**4,016,452**	2,837,075	1,452,791	150,000	**4,439,866**
02 Gulu Referral Hospital Internal Audit	7,000	11,000	0	**18,000**	7,000	11,000	0	**18,000**
03 Gulu Regional Maintenance	0	167,779	0	**167,779**	0	167,779	0	**167,779**
Total Recurrent Budget Estimates for Vote Function:	**2,844,075**	**1,155,156**	**203,000**	**4,202,232**	**2,844,075**	**1,631,570**	**150,000**	**4,625,645**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Gulu Rehabilitation Referral Hospital	999,850	0	0	**999,850**	1,470,000	0	0	**1,470,000**
Total Development Budget Estimates for Vote Function:	**999,850**	**0**	**0**	**999,850**	**1,470,000**	**0**	**0**	**1,470,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,999,082**	**0**	**203,000**	**5,202,082**	**5,945,645**	**0**	**150,000**	**6,095,645**
Total Excluding Taxes, Arrears and AIA	*4,926,395*	*0*	*0*	***4,926,395***	*5,326,546*	*0*	*0*	***5,326,546***
Total Vote 165	**4,999,082**	**0**	**203,000**	**5,202,082**	**5,945,645**	**0**	**150,000**	**6,095,645**
Total Excluding Taxes, Arrears and AIA	*4,926,395*	*0*	*0*	***4,926,395***	*5,326,546*	*0*	*0*	***5,326,546***

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,926,546***	***0***	***203,000***	***4,129,546***	***3,926,546***	***0***	***150,000***	***4,076,546***
211101 General Staff Salaries	2,844,075	0	0	**2,844,075**	2,844,075	0	0	**2,844,075**
211103 Allowances	48,882	0	98,500	**147,382**	49,093	0	73,513	**122,606**
213001 Medical expenses (To employees)	6,000	0	0	**6,000**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	**2,400**	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	15,900	0	0	**15,900**	15,905	0	0	**15,905**
221003 Staff Training	22,500	0	0	**22,500**	22,492	0	0	**22,492**
221007 Books, Periodicals & Newspapers	3,060	0	0	**3,060**	3,060	0	0	**3,060**
221008 Computer supplies and Information Technology (IT)	9,596	0	0	**9,596**	9,600	0	0	**9,600**
221009 Welfare and Entertainment	8,000	0	12,000	**20,000**	8,000	0	12,000	**20,000**
221010 Special Meals and Drinks	25,640	0	6,420	**32,060**	25,640	0	6,420	**32,060**
221011 Printing, Stationery, Photocopying and Binding	33,750	0	14,000	**47,750**	33,750	0	6,000	**39,750**
221012 Small Office Equipment	2,080	0	0	**2,080**	2,080	0	0	**2,080**
221014 Bank Charges and other Bank related costs	6,230	0	0	**6,230**	6,230	0	0	**6,230**
221017 Subscriptions	4,540	0	0	**4,540**	4,540	0	0	**4,540**
222001 Telecommunications	12,436	0	0	**12,436**	12,431	0	0	**12,431**
222002 Postage and Courier	266	0	0	**266**	264	0	0	**264**
223001 Property Expenses	95,000	0	0	**95,000**	95,306	0	0	**95,306**
223003 Rent – (Produced Assets) to private entities	6,100	0	0	**6,100**	6,120	0	0	**6,120**
223005 Electricity	17,000	0	0	**17,000**	107,028	0	0	**107,028**
223006 Water	318,400	0	0	**318,400**	228,372	0	0	**228,372**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	2,000	**18,000**	16,002	0	0	**16,002**
223901 Rent – (Produced Assets) to other govt. units	6,000	0	0	**6,000**	6,020	0	0	**6,020**
224001 Medical and Agricultural supplies	0	0	65,000	**65,000**	0	0	50,000	**50,000**
224004 Cleaning and Sanitation	94,106	0	3,000	**97,106**	93,710	0	0	**93,710**
225001 Consultancy Services- Short term	3,500	0	2,080	**5,580**	3,502	0	2,068	**5,570**
227001 Travel inland	73,400	0	0	**73,400**	73,400	0	0	**73,400**
227002 Travel abroad	17,400	0	0	**17,400**	17,400	0	0	**17,400**
227004 Fuel, Lubricants and Oils	64,236	0	0	**64,236**	64,236	0	0	**64,236**
228001 Maintenance - Civil	61,658	0	0	**61,658**	61,668	0	0	**61,668**
228002 Maintenance - Vehicles	38,360	0	0	**38,360**	38,311	0	0	**38,311**
228003 Maintenance – Machinery, Equipment & Furniture	55,790	0	0	**55,790**	55,776	0	0	**55,776**
228004 Maintenance – Other	8,241	0	0	**8,241**	8,134	0	0	**8,134**
Investment (Capital Purchases)	***999,850***	***0***	***0***	***999,850***	***1,470,000***	***0***	***0***	***1,470,000***
231001 Non Residential buildings (Depreciation)	40,000	0	0	**40,000**	100,000	0	0	**100,000**
231002 Residential buildings (Depreciation)	869,850	0	0	**869,850**	1,200,000	0	0	**1,200,000**
231005 Machinery and equipment	0	0		**0**	50,000	0	0	**50,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	50,000	0	0	**50,000**
281503 Engineering and Design Studies & Plans for capital	50,000	0	0	**50,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	40,000	0	0	**40,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	0	0		**0**	70,000	0	0	**70,000**
Arrears	***72,686***	***0***	***0***	***72,686***	***549,100***	***0***	***0***	***549,100***
321607 Utility arrears (Budgeting)	0	0		**0**	549,100	0	0	**549,100**
321614 Electricity arrears (Budgeting)	72,686	0	0	**72,686**	0	0		**0**
Grand Total Vote 165	**4,999,082**	**0**	**203,000**	**5,202,082**	**5,945,645**	**0**	**150,000**	**6,095,645**
Total Excluding Taxes, Arrears and AIA	*4,926,395*	*0*	*0*	***4,926,395***	*5,326,546*	*0*	*0*	***5,326,546***

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,837,075	0	0	**2,837,075**	2,837,075	0	0	**2,837,075**
211103 Allowances	0	12,882	73,500	**86,382**	0	12,881	73,513	**86,394**
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	2,400	0	**2,400**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,001	0	**1,001**
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 Te	0	5,000	0	**5,000**	0	4,995	0	**4,995**
221009 Welfare and Entertainment	0	4,000	12,000	**16,000**	0	4,000	12,000	**16,000**
221010 Special Meals and Drinks	0	25,640	6,420	**32,060**	0	25,640	6,420	**32,060**
221011 Printing, Stationery, Photocopying and	0	6,500	6,000	**12,500**	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	1,500	0	**1,500**	0	1,500	0	**1,500**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	14,000	0	**14,000**	0	14,000	0	**14,000**
223003 Rent – (Produced Assets) to private ent	0	100	0	**100**	0	100	0	**100**
223005 Electricity	0	0	0	**0**	0	50,028	0	**50,028**
223006 Water	0	91,900	0	**91,900**	0	41,872	0	**41,872**
223007 Other Utilities- (fuel, gas, firewood, ch	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223901 Rent – (Produced Assets) to other govt.	0	6,000	0	**6,000**	0	6,020	0	**6,020**
224001 Medical and Agricultural supplies	0	0	50,000	**50,000**	0	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	31,618	0	**31,618**	0	31,618	0	**31,618**
225001 Consultancy Services- Short term	0	0	2,080	**2,080**	0	0	2,068	**2,068**
227001 Travel inland	0	18,600	0	**18,600**	0	18,601	0	**18,601**
227004 Fuel, Lubricants and Oils	0	12,400	0	**12,400**	0	12,400	0	**12,400**
228001 Maintenance - Civil	0	13,844	0	**13,844**	0	13,844	0	**13,844**
228002 Maintenance - Vehicles	0	12,700	0	**12,700**	0	12,700	0	**12,700**
228004 Maintenance – Other	0	5,741	0	**5,741**	0	5,725	0	**5,725**
Total Cost of Output 085601:	***2,837,075***	***274,835***	***150,000***	***3,261,910***	***2,837,075***	***274,835***	***150,000***	***3,261,910***
Output:085602 Outpatient services								
211103 Allowances	0	7,850	25,000	**32,850**	0	7,854	0	**7,854**
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	2,497	0	**2,497**
221007 Books, Periodicals & Newspapers	0	800	0	**800**	0	800	0	**800**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	0	1,005	0	**1,005**
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	0	**7,500**
221012 Small Office Equipment	0	800	0	**800**	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 ent	0	6,000	0	**6,000**	0	6,020	0	**6,020**
223005 Electricity	0	7,000	0	**7,000**	0	47,000	0	**47,000**
223006 Water	0	100,000	0	**100,000**	0	60,000	0	**60,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	8,500	2,000	**10,500**	0	8,501	0	**8,501**
224001 Medical and Agricultural supplies	0	0	15,000	**15,000**	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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224004 Cleaning and Sanitation	0	11,200	3,000	**14,200**	0	11,200	0	**11,200**
225001 Consultancy Services- Short term	0	1,500	0	**1,500**	0	1,500	0	**1,500**
227001 Travel inland	0	16,500	0	**16,500**	0	16,500	0	**16,500**
227002 Travel abroad	0	17,400	0	**17,400**	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	13,700	0	**13,700**	0	13,700	0	**13,700**
228002 Maintenance - Vehicles	0	4,792	0	**4,792**	0	4,743	0	**4,743**
Total Cost of Output 085602:	***0***	***262,878***	***53,000***	***315,878***	***0***	***262,856***	***0***	***262,856***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,550	0	**2,550**	0	2,750	0	**2,750**
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***	***8,000***	***0***	***8,000***
Output:085604 Diagnostic services								
211103 Allowances	0	11,400	0	**11,400**	0	11,396	0	**11,396**
224004 Cleaning and Sanitation	0	31,000	0	**31,000**	0	30,604	0	**30,604**
Total Cost of Output 085604:	***0***	***42,400***	***0***	***42,400***	***0***	***42,000***	***0***	***42,000***
Output:085605 Hospital Management and support services								
211103 Allowances	0	8,500	0	**8,500**	0	8,503	0	**8,503**
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	2,904	0	**2,904**
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 Te	0	3,596	0	**3,596**	0	3,600	0	**3,600**
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	7,336	0	**7,336**	0	7,336	0	**7,336**
222002 Postage and Courier	0	266	0	**266**	0	264	0	**264**
223001 Property Expenses	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223006 Water	0	93,400	0	**93,400**	0	93,400	0	**93,400**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,500	0	**2,500**	0	2,501	0	**2,501**
224004 Cleaning and Sanitation	0	20,288	0	**20,288**	0	20,288	0	**20,288**
225001 Consultancy Services- Short term	0	2,000	0	**2,000**	0	2,002	0	**2,002**
227001 Travel inland	0	20,800	0	**20,800**	0	20,801	0	**20,801**
227004 Fuel, Lubricants and Oils	0	27,200	0	**27,200**	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**
228004 Maintenance – Other	0	2,500	0	**2,500**	0	2,409	0	**2,409**
Total Cost of Output 085605:	***0***	***271,078***	***0***	***271,078***	***0***	***271,000***	***0***	***271,000***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	700	0	**700**	0	704	0	**704**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	500	0	**500**	0	495	0	**495**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	400	0	**400**	0	400	0	**400**
223001 Property Expenses	0	5,500	0	**5,500**	0	5,806	0	**5,806**
223006 Water	0	25,600	0	**25,600**	0	25,600	0	**25,600**
227001 Travel inland	0	500	0	**500**	0	495	0	**495**
Total Cost of Output 085606:	***0***	***34,700***	***0***	***34,700***	***0***	***35,000***	***0***	***35,000***

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085607 Immunisation Services								
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	500	0	**500**
223001 Property Expenses	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 085607:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**2,837,075**	**903,691**	**203,000**	**3,943,766**	**2,837,075**	**903,691**	**150,000**	**3,890,766**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	549,100	0	**549,100**
321614 Electricity arrears (Budgeting)	0	72,686	0	**72,686**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***72,686***	***0***	***72,686***	***0***	***549,100***	***0***	***549,100***
Total Cost of Arrears	**0**	**72,686**	**0**	**72,686**	**0**	**549,100**	**0**	**549,100**
Total Programme 01	**2,837,075**	**976,377**	**203,000**	**4,016,452**	**2,837,075**	**1,452,791**	**150,000**	**4,439,866**
Total Excluding Arrears and AIA	*2,837,075*	*903,691*	*0*	***3,740,766***	*2,837,075*	*903,691*	*0*	***3,740,766***

Programme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	5,000	0	**5,000**	0	5,005	0	**5,005**
221002 Workshops and Seminars	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	200	0	**200**	0	195	0	**195**
227001 Travel inland	0	3,300	0	**3,300**	0	3,300	0	**3,300**
Total Cost of Output 085605:	***7,000***	***11,000***	***0***	***18,000***	***7,000***	***11,000***	***0***	***18,000***
Total Cost of Outputs Provided	**7,000**	**11,000**	**0**	**18,000**	**7,000**	**11,000**	**0**	**18,000**
Total Programme 02	**7,000**	**11,000**	**0**	**18,000**	**7,000**	**11,000**	**0**	**18,000**
Total Excluding Arrears and AIA	*7,000*	*11,000*	*0*	***18,000***	*7,000*	*11,000*	*0*	***18,000***

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	4,500	0	**4,500**	0	4,500	0	**4,500**
221011 Printing, Stationery, Photocopying and	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221014 Bank Charges and other Bank related c	0	1,500	0	**1,500**	0	1,500	0	**1,500**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
223001 Property Expenses	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	7,500	0	**7,500**	0	7,500	0	**7,500**
227001 Travel inland	0	10,700	0	**10,700**	0	10,703	0	**10,703**
227004 Fuel, Lubricants and Oils	0	8,500	0	**8,500**	0	8,500	0	**8,500**
228001 Maintenance - Civil	0	21,290	0	**21,290**	0	21,300	0	**21,300**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	55,790	0	**55,790**	0	55,776	0	**55,776**
Total Cost of Output 085605:	***0***	***167,779***	***0***	***167,779***	***0***	***167,779***	***0***	***167,779***
Total Cost of Outputs Provided	**0**	**167,779**	**0**	**167,779**	**0**	**167,779**	**0**	**167,779**

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Programme 03	**0**	**167,779**	**0**	**167,779**	**0**	**167,779**	**0**	**167,779**
Total Excluding Arrears and AIA	*0*	*167,779*	*0*	***167,779***	*0*	*167,779*	*0*	***167,779***

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085675:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 085677:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	50,000	0	0	**50,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 085678:	***0***	***0***		***0***	***70,000***	***0***	***0***	***70,000***
Output:085679 Acquisition of Other Capital Assets								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 085679:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 085680:	***40,000***	***0***	***0***	*40,000*	***0***	***0***		***0***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	869,850	0	0	**869,850**	1,200,000	0	0	**1,200,000**
281503 Engineering and Design Studies & Pla	50,000	0	0	**50,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 085681:	***959,850***	***0***	***0***	*959,850*	***1,200,000***	***0***	***0***	***1,200,000***
Total Cost of Capital Purchases	**999,850**	**0**	**0**	**999,850**	**1,470,000**	**0**	**0**	**1,470,000**
Total Project 1004	**999,850**	**0**	**0**	**999,850**	**1,470,000**	**0**	**0**	**1,470,000**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*1,400,000*	*0*	*0*	***1,400,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,999,082**	**0**	**203,000**	**5,202,082**	**5,945,645**		**150,000**	**6,095,645**
Total Excluding Taxes, Arrears and AIA	*4,926,395*	*0*	*0*	***4,926,395***	*5,326,546*		*0*	***5,326,546***
Grand Total Vote 165	**4,999,082**	**0**	**203,000**	**5,202,082**	**5,945,645**		**150,000**	**6,095,645**
Total Excluding Taxes, Arrears and AIA	*4,926,395*	*0*	*0*	***4,926,395***	*5,326,546*		*0*	***5,326,546***

****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	2014/15 Approved Budget				2015/16 Draft 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	849,556	30,000	**3,330,429**	2,450,873	867,957	60,000	**3,378,831**
02 Hoima Referral Hospital Internal Audit	7,000	4,000	0	**11,000**	7,000	8,000	0	**15,000**
03 Hoima Regional Maintenance	0	112,729	0	**112,729**	0	112,729	0	**112,729**
Total Recurrent Budget Estimates for Vote Function:	**2,457,873**	**966,285**	**30,000**	3,454,158	**2,457,873**	**988,687**	**60,000**	**3,506,560**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Hoima Rehabilitation Referral Hospital	1,199,820	0	0	**1,199,820**	1,400,000	0	0	**1,400,000**
Total Development Budget Estimates for Vote Function:	**1,199,820**	**0**	**0**	1,199,820	**1,400,000**	**0**	**0**	**1,400,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,623,978**	**0**	**30,000**	**4,653,978**	**4,846,560**	**0**	**60,000**	**4,906,560**
Total Excluding Taxes, Arrears and AIA	*4,620,968*	*0*	*0*	***4,620,968***	*4,821,148*	*0*	*0*	***4,821,148***
Total Vote 166	**4,623,978**	**0**	**30,000**	**4,653,978**	**4,846,560**	**0**	**60,000**	**4,906,560**
Total Excluding Taxes, Arrears and AIA	*4,620,968*	*0*	*0*	***4,620,968***	*4,821,148*	*0*	*0*	***4,821,148***

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,421,148***	***0***	***30,000***	***3,451,148***	***3,421,148***	***0***	***60,000***	***3,481,148***
211101 General Staff Salaries	2,457,873	0	0	**2,457,873**	2,457,873	0	0	**2,457,873**
211103 Allowances	58,798	0	20,000	**78,798**	62,798	0	55,000	**117,798**
213001 Medical expenses (To employees)	7,850	0	0	**7,850**	5,950	0	0	**5,950**
213002 Incapacity, death benefits and funeral expenses	7,850	0	0	**7,850**	7,911	0	0	**7,911**
221001 Advertising and Public Relations	10,160	0	0	**10,160**	10,060	0	0	**10,060**
221002 Workshops and Seminars	3,800	0	0	**3,800**	5,794	0	0	**5,794**
221003 Staff Training	11,700	0	0	**11,700**	11,700	0	0	**11,700**
221006 Commissions and related charges	8,000	0	0	**8,000**	8,890	0	0	**8,890**
221007 Books, Periodicals & Newspapers	4,220	0	0	**4,220**	4,220	0	0	**4,220**
221009 Welfare and Entertainment	25,350	0	0	**25,350**	25,796	0	0	**25,796**
221010 Special Meals and Drinks	72,850	0	0	**72,850**	71,850	0	0	**71,850**
221011 Printing, Stationery, Photocopying and Binding	38,500	0	0	**38,500**	39,500	0	0	**39,500**
221012 Small Office Equipment	5,700	0	0	**5,700**	5,400	0	0	**5,400**
221014 Bank Charges and other Bank related costs	1,890	0	0	**1,890**	1,890	0	0	**1,890**
221017 Subscriptions	350	0	0	**350**	0	0		**0**
222001 Telecommunications	16,200	0	0	**16,200**	15,940	0	0	**15,940**
222002 Postage and Courier	480	0	0	**480**	0	0		**0**
223005 Electricity	77,120	0	0	**77,120**	77,120	0	0	**77,120**
223006 Water	60,200	0	0	**60,200**	60,200	0	0	**60,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,900	0	0	**29,900**	27,700	0	0	**27,700**
224001 Medical and Agricultural supplies	0	0	10,000	**10,000**	0	0		**0**
224004 Cleaning and Sanitation	79,000	0	0	**79,000**	80,876	0	0	**80,876**
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	**5,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short term	16,376	0	0	**16,376**	12,700	0	5,000	**17,700**
227001 Travel inland	81,500	0	0	**81,500**	81,500	0	0	**81,500**
227002 Travel abroad	10,050	0	0	**10,050**	10,050	0	0	**10,050**
227004 Fuel, Lubricants and Oils	158,000	0	0	**158,000**	158,000	0	0	**158,000**
228001 Maintenance - Civil	42,100	0	0	**42,100**	42,100	0	0	**42,100**
228002 Maintenance - Vehicles	45,550	0	0	**45,550**	45,550	0	0	**45,550**
228003 Maintenance – Machinery, Equipment & Furniture	84,781	0	0	**84,781**	84,780	0	0	**84,780**
Investment (Capital Purchases)	***1,199,820***	***0***	***0***	***1,199,820***	***1,400,000***	***0***	***0***	***1,400,000***
231001 Non Residential buildings (Depreciation)	600,000	0	0	**600,000**	800,000	0	0	**800,000**
231002 Residential buildings (Depreciation)	400,000	0	0	**400,000**	200,000	0	0	**200,000**
231007 Other Fixed Assets (Depreciation)	199,820	0	0	**199,820**	400,000	0	0	**400,000**
Arrears	***3,010***	***0***	***0***	***3,010***	***25,412***	***0***	***0***	***25,412***
321612 Water arrears(Budgeting)	0	0		**0**	13,412	0	0	**13,412**
321614 Electricity arrears (Budgeting)	3,010	0	0	**3,010**	12,000	0	0	**12,000**
Grand Total Vote 166	**4,623,978**	**0**	**30,000**	**4,653,978**	**4,846,560**	**0**	**60,000**	**4,906,560**
Total Excluding Taxes, Arrears and AIA	*4,620,968*	*0*	*0*	***4,620,968***	*4,821,148*	*0*	*0*	***4,821,148***

Vote:166 Hoima Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
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	15,000	**33,409**
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	850	0	**850**
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	29,609	0	**29,609**	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	0	0	**0**
222001 Telecommunications	0	5,100	0	**5,100**	0	5,100	0	**5,100**
222002 Postage and Courier	0	150	0	**150**	0	0	0	**0**
223005 Electricity	0	28,000	0	**28,000**	0	28,000	0	**28,000**
223006 Water	0	20,200	0	**20,200**	0	20,200	0	**20,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	0	**2,000**
225001 Consultancy Services- Short term	0	2,000	0	**2,000**	0	0	0	**0**
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	9,500	0	**9,500**	0	9,500	0	**9,500**
Total Cost of Output 085601:	***2,450,873***	***210,119***	***10,000***	***2,670,992***	***2,450,873***	***210,119***	***15,000***	***2,675,992***
Output:085602 Outpatient services								
211103 Allowances	0	11,800	5,000	**16,800**	0	11,800	20,000	**31,800**
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	960	0	**960**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	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	0	0	**0**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,800	0	**1,800**
222002 Postage and Courier	0	80	0	**80**	0	0	0	**0**
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**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	6,276	0	**6,276**
225001 Consultancy Services- Short term	0	6,276	0	**6,276**	0	5,000	0	**5,000**

Vote:166 Hoima Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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**
228001 Maintenance - Civil	0	10,500	0	**10,500**	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***	***173,656***	***5,000***	***178,656***	***0***	***173,656***	***20,000***	***193,656***
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	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	80	0	**80**	0	160	0	**160**
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	926	0	**926**
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	0	0	**0**
221014 Bank Charges and other Bank related c	0	50	0	**50**	0	50	0	**50**
221017 Subscriptions	0	13	0	**13**	0	0	0	**0**
222001 Telecommunications	0	260	0	**260**	0	0	0	**0**
222002 Postage and Courier	0	13	0	**13**	0	0	0	**0**
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	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,600	0	**2,600**
225001 Consultancy Services- Short term	0	2,600	0	**2,600**	0	0	5,000	**5,000**
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	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	70	0	**70**	0	0	0	**0**
221001 Advertising and Public Relations	0	100	0	**100**	0	0	0	**0**
221002 Workshops and Seminars	0	100	0	**100**	0	600	0	**600**
221003 Staff Training	0	140	0	**140**	0	140	0	**140**
221006 Commissions and related charges	0	100	0	**100**	0	0	0	**0**
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	0	0	**0**
221014 Bank Charges and other Bank related c	0	40	0	**40**	0	40	0	**40**
221017 Subscriptions	0	10	0	**10**	0	0	0	**0**
222001 Telecommunications	0	240	0	**240**	0	240	0	**240**
222002 Postage and Courier	0	10	0	**10**	0	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	1,000	0	**1,000**

Vote:166 Hoima Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223006 Water	0	840	0	**840**	0	840	0	**840**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,200	0	**2,200**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,200	0	**2,200**
227001 Travel inland	0	3,920	0	**3,920**	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**
228002 Maintenance - Vehicles	0	600	0	**600**	0	600	0	**600**
228003 Maintenance – Machinery, Equipment	0	210	0	**210**	0	210	0	**210**
Total Cost of Output 085604:	***0***	***18,700***	***0***	***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	20,000	**24,385**
213001 Medical expenses (To employees)	0	2,600	0	**2,600**	0	1,600	0	**1,600**
213002 Incapacity, death benefits and funeral e	0	600	0	**600**	0	601	0	**601**
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	2,164	0	**2,164**
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	22,841	0	**22,841**	0	21,841	0	**21,841**
221011 Printing, Stationery, Photocopying and	0	9,700	0	**9,700**	0	10,700	0	**10,700**
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	0	0	**0**
222001 Telecommunications	0	4,100	0	**4,100**	0	4,100	0	**4,100**
222002 Postage and Courier	0	97	0	**97**	0	0	0	**0**
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, ch	0	2,400	0	**2,400**	0	2,400	0	**2,400**
224001 Medical and Agricultural supplies	0	0	5,000	**5,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	64,000	0	**64,000**	0	60,000	0	**60,000**
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	16,100	0	**16,100**	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	2,711	0	**2,711**	0	2,710	0	**2,710**
Total Cost of Output 085605:	***0***	***236,671***	***10,000***	***246,671***	***0***	***232,671***	***20,000***	***252,671***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	8,950	0	**8,950**	0	8,950	0	**8,950**
213001 Medical expenses (To employees)	0	750	0	**750**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	750	0	**750**	0	800	0	**800**
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	1,500	0	**1,500**	0	2,330	0	**2,330**
221007 Books, Periodicals & Newspapers	0	1,060	0	**1,060**	0	1,060	0	**1,060**
221009 Welfare and Entertainment	0	6,500	0	**6,500**	0	6,500	0	**6,500**
221011 Printing, Stationery, Photocopying and	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	1,500	0	**1,500**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221014 Bank Charges and other Bank related c	0	500	0	**500**	0	500	0	**500**
222001 Telecommunications	0	4,700	0	**4,700**	0	4,700	0	**4,700**
222002 Postage and Courier	0	130	0	**130**	0	0	0	**0**
223005 Electricity	0	5,120	0	**5,120**	0	5,120	0	**5,120**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	19,300	0	**19,300**	0	19,300	0	**19,300**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel inland	0	13,500	0	**13,500**	0	13,500	0	**13,500**
227002 Travel abroad	0	3,750	0	**3,750**	0	3,750	0	**3,750**
227004 Fuel, Lubricants and Oils	0	28,500	0	**28,500**	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	7,850	0	**7,850**	0	7,850	0	**7,850**
228003 Maintenance – Machinery, Equipment	0	9,000	0	**9,000**	0	9,000	0	**9,000**
Total Cost of Output 085606:	***0***	***139,800***	***0***	***139,800***	***0***	***139,800***	***0***	***139,800***
Output:085607 Immunisation Services								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223005 Electricity	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	6,000	0	**6,000**	0	6,000	0	**6,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 085607:	***0***	***46,000***	***0***	***46,000***	***0***	***46,000***	***0***	***46,000***
Total Cost of Outputs Provided	**2,450,873**	**846,546**	**30,000**	**3,327,419**	**2,450,873**	**842,546**	**60,000**	**3,353,419**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	0	0	**0**	0	13,412	0	**13,412**
321614 Electricity arrears (Budgeting)	0	3,010	0	**3,010**	0	12,000	0	**12,000**
Total Cost of Output 085699:	***0***	***3,010***	***0***	***3,010***	***0***	***25,412***	***0***	***25,412***
Total Cost of Arrears	**0**	**3,010**	**0**	**3,010**	**0**	**25,412**	**0**	**25,412**
Total Programme 01	**2,450,873**	**849,556**	**30,000**	**3,330,429**	**2,450,873**	**867,957**	**60,000**	**3,378,831**
Total Excluding Arrears and AIA	*2,450,873*	*846,546*	*0*	***3,297,419***	*2,450,873*	*842,546*	*0*	***3,293,419***

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	8,000	0	**8,000**
Total Cost of Output 085605:	***7,000***	***4,000***	***0***	***11,000***	***7,000***	***8,000***	***0***	***15,000***
Total Cost of Outputs Provided	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**8,000**	**0**	**15,000**
Total Programme 02	**7,000**	**4,000**	**0**	**11,000**	**7,000**	**8,000**	**0**	**15,000**
Total Excluding Arrears and AIA	*7,000*	*4,000*	*0*	***11,000***	*7,000*	*8,000*	*0*	***15,000***

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**

Vote:166 Hoima Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224005 Uniforms, Beddings and Protective Ge	0	5,000	0	**5,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	5,500	0	**5,500**	0	5,500	0	**5,500**
227001 Travel inland	0	13,229	0	**13,229**	0	13,229	0	**13,229**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	0	**24,000**
228003 Maintenance – Machinery, Equipment	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 085605:	***0***	***112,729***	***0***	***112,729***	***0***	***112,729***	***0***	***112,729***
Total Cost of Outputs Provided	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**
Total Programme 03	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**
Total Excluding Arrears and AIA	*0*	*112,729*	*0*	***112,729***	*0*	*112,729*	*0*	***112,729***

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231007 Other Fixed Assets (Depreciation)	199,820	0	0	**199,820**	400,000	0	0	**400,000**
Total Cost of Output 085672:	***199,820***	***0***	***0***	***199,820***	***400,000***	***0***	***0***	***400,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	600,000	0	0	**600,000**	600,000	0	0	**600,000**
Total Cost of Output 085680:	***600,000***	***0***	***0***	***600,000***	***600,000***	***0***	***0***	***600,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	400,000	0	0	**400,000**	200,000	0	0	**200,000**
Total Cost of Output 085681:	***400,000***	***0***	***0***	***400,000***	***200,000***	***0***	***0***	***200,000***
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 085683:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**1,199,820**	**0**	**0**	**1,199,820**	**1,400,000**	**0**	**0**	**1,400,000**
Total Project 1004	**1,199,820**	**0**	**0**	**1,199,820**	**1,400,000**	**0**	**0**	**1,400,000**
Total Excluding Taxes,Arrears and AIA	*1,199,820*	*0*	*0*	***1,199,820***	*1,400,000*	*0*	*0*	***1,400,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,623,978**	**0**	**30,000**	**4,653,978**	**4,846,560**		**60,000**	**4,906,560**
Total Excluding Taxes, Arrears and AIA	*4,620,968*	*0*	*0*	***4,620,968***	*4,821,148*		*0*	***4,821,148***
Grand Total Vote 166	**4,623,978**	**0**	**30,000**	**4,653,978**	**4,846,560**		**60,000**	**4,906,560**
Total Excluding Taxes, Arrears and AIA	*4,620,968*	*0*	*0*	***4,620,968***	*4,821,148*		*0*	***4,821,148***

****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	2014/15 Approved Budget				2015/16 Draft 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	3,609,783	1,389,303	290,500	**5,289,587**	3,609,783	1,437,407	290,500	**5,337,690**
02 Jinja Referral Hospital Internal Audit	7,000	11,000	0	**18,000**	7,000	11,000	0	**18,000**
Total Recurrent Budget Estimates for Vote Function:	**3,616,783**	**1,400,303**	**290,500**	**5,307,587**	**3,616,783**	**1,448,407**	**290,500**	**5,355,690**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Jinja Rehabilitation Referral Hospital	999,850	0	0	**999,850**	600,000	0	0	**600,000**
Total Development Budget Estimates for Vote Function:	**999,850**	**0**	**0**	**999,850**	**600,000**	**0**	**0**	**600,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,016,936**	**0**	**290,500**	**6,307,436**	**5,665,190**	**0**	**290,500**	**5,955,690**
Total Excluding Taxes, Arrears and AIA	*5,573,993*	*0*	*0*	***5,573,993***	*5,174,143*	*0*	*0*	***5,174,143***
Total Vote 167	**6,016,936**	**0**	**290,500**	**6,307,436**	**5,665,190**	**0**	**290,500**	**5,955,690**
Total Excluding Taxes, Arrears and AIA	*5,573,993*	*0*	*0*	***5,573,993***	*5,174,143*	*0*	*0*	***5,174,143***

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,574,143***	***0***	***290,500***	***4,864,643***	***4,574,143***	***0***	***290,500***	***4,864,643***
211101 General Staff Salaries	3,616,783	0	0	**3,616,783**	3,616,783	0	0	**3,616,783**
211103 Allowances	4,576	0	97,000	**101,576**	19,960	0	72,000	**91,960**
213001 Medical expenses (To employees)	4,000	0	0	**4,000**	4,000	0	0	**4,000**
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	**3,000**	1,500	0	0	**1,500**
221001 Advertising and Public Relations	2,000	0	0	**2,000**	1,050	0	0	**1,050**
221002 Workshops and Seminars	5,524	0	0	**5,524**	4,940	0	0	**4,940**
221003 Staff Training	6,000	0	0	**6,000**	3,000	0	0	**3,000**
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	**1,000**	500	0	0	**500**
221007 Books, Periodicals & Newspapers	11,884	0	0	**11,884**	4,584	0	0	**4,584**
221008 Computer supplies and Information Technology (IT)	4,600	0	6,000	**10,600**	10,300	0	6,000	**16,300**
221009 Welfare and Entertainment	3,000	0	17,000	**20,000**	13,720	0	17,000	**30,720**
221010 Special Meals and Drinks	42,975	0	10,000	**52,975**	57,960	0	10,000	**67,960**
221011 Printing, Stationery, Photocopying and Binding	56,507	0	22,000	**78,507**	56,240	0	22,000	**78,240**
221012 Small Office Equipment	6,900	0	0	**6,900**	8,500	0	0	**8,500**
221014 Bank Charges and other Bank related costs	2,000	0	500	**2,500**	2,000	0	500	**2,500**
222001 Telecommunications	16,664	0	1,200	**17,864**	19,400	0	1,200	**20,600**
222002 Postage and Courier	1,000	0	0	**1,000**	300	0	0	**300**
222003 Information and communications technology (ICT)	7,340	0	0	**7,340**	7,320	0	0	**7,320**
223004 Guard and Security services	3,780	0	2,000	**5,780**	8,376	0	2,000	**10,376**
223005 Electricity	156,000	0	0	**156,000**	153,546	0	0	**153,546**
223006 Water	285,000	0	0	**285,000**	253,897	0	0	**253,897**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	42,440	0	0	**42,440**	14,000	0	0	**14,000**
224001 Medical and Agricultural supplies	0	0	100,000	**100,000**	0	0	100,000	**100,000**
224004 Cleaning and Sanitation	123,032	0	12,000	**135,032**	125,000	0	12,000	**137,000**
224005 Uniforms, Beddings and Protective Gear	10,500	0	0	**10,500**	5,000	0	0	**5,000**
227001 Travel inland	47,637	0	0	**47,637**	40,008	0	25,000	**65,008**
227002 Travel abroad	0	0		**0**	8,400	0	0	**8,400**
227003 Carriage, Haulage, Freight and transport hire	500	0	0	**500**	500	0	0	**500**
227004 Fuel, Lubricants and Oils	65,000	0	2,000	**67,000**	96,358	0	2,000	**98,358**
228001 Maintenance - Civil	5,500	0	20,000	**25,500**	10,000	0	20,000	**30,000**
228002 Maintenance - Vehicles	20,000	0	800	**20,800**	17,000	0	800	**17,800**
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	**15,000**	5,000	0	0	**5,000**
228004 Maintenance – Other	4,000	0	0	**4,000**	5,000	0	0	**5,000**
Investment (Capital Purchases)	***999,850***	***0***	***0***	***999,850***	***600,000***	***0***	***0***	***600,000***
231001 Non Residential buildings (Depreciation)	784,023	0	0	**784,023**	394,000	0	0	**394,000**
231002 Residential buildings (Depreciation)	172,542	0	0	**172,542**	70,000	0	0	**70,000**
231005 Machinery and equipment	43,285	0	0	**43,285**	46,000	0	0	**46,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	90,000	0	0	**90,000**
Arrears	***442,944***	***0***	***0***	***442,944***	***491,048***	***0***	***0***	***491,048***
321612 Water arrears(Budgeting)	442,944	0	0	**442,944**	440,000	0	0	**440,000**
321614 Electricity arrears (Budgeting)	0	0		**0**	51,048	0	0	**51,048**
Grand Total Vote 167	**6,016,936**	**0**	**290,500**	**6,307,436**	**5,665,190**	**0**	**290,500**	**5,955,690**
Total Excluding Taxes, Arrears and AIA	*5,573,993*	*0*	*0*	***5,573,993***	*5,174,143*	*0*	*0*	***5,174,143***

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	3,609,783	0	0	**3,609,783**	3,609,783	0	0	**3,609,783**
211103 Allowances	0	0	97,000	**97,000**	0	600	72,000	**72,600**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	60	0	**60**
221002 Workshops and Seminars	0	1,500	0	**1,500**	0	3,000	0	**3,000**
221003 Staff Training	0	500	0	**500**	0	1,752	0	**1,752**
221005 Hire of Venue (chairs, projector, etc)	0	500	0	**500**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	2,112	0	**2,112**
221008 Computer supplies and Information Te	0	0	6,000	**6,000**	0	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	17,000	**17,000**	0	1,020	17,000	**18,020**
221010 Special Meals and Drinks	0	15,000	10,000	**25,000**	0	55,400	10,000	**65,400**
221011 Printing, Stationery, Photocopying and	0	0	22,000	**22,000**	0	9,000	22,000	**31,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	500	**500**	0	0	500	**500**
222001 Telecommunications	0	2,552	1,200	**3,752**	0	2,000	1,200	**3,200**
223004 Guard and Security services	0	3,280	2,000	**5,280**	0	0	2,000	**2,000**
223005 Electricity	0	76,000	0	**76,000**	0	75,000	0	**75,000**
223006 Water	0	205,000	0	**205,000**	0	150,000	0	**150,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,440	0	**5,440**	0	4,000	0	**4,000**
224001 Medical and Agricultural supplies	0	0	100,000	**100,000**	0	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	34,700	12,000	**46,700**	0	100,000	12,000	**112,000**
224005 Uniforms, Beddings and Protective Ge	0	4,000	0	**4,000**	0	2,500	0	**2,500**
227001 Travel inland	0	6,952	0	**6,952**	0	6,192	25,000	**31,192**
227004 Fuel, Lubricants and Oils	0	23,000	2,000	**25,000**	0	35,650	2,000	**37,650**
228001 Maintenance - Civil	0	1,000	20,000	**21,000**	0	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	800	**10,800**	0	0	800	**800**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	0	0	**0**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085601:	***3,609,783***	***406,424***	***290,500***	***4,306,707***	***3,609,783***	***449,086***	***290,500***	***4,349,369***
Output:085602 Outpatient services								
211103 Allowances	0	0	0	**0**	0	600	0	**600**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	60	0	**60**
221002 Workshops and Seminars	0	652	0	**652**	0	500	0	**500**
221003 Staff Training	0	500	0	**500**	0	312	0	**312**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	500	0	**500**
221010 Special Meals and Drinks	0	14,480	0	**14,480**	0	700	0	**700**
221011 Printing, Stationery, Photocopying and	0	24,800	0	**24,800**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	1,312	0	**1,312**	0	500	0	**500**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	30,000	0	**30,000**	0	33,000	0	**33,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,000	0	**5,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	24,132	0	**24,132**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	2,000	0	**2,000**	0	0	0	**0**

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	12,000	0	**12,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	0	0	**0**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085602:	***0***	***147,376***	***0***	***147,376***	***0***	***59,972***	***0***	***59,972***
Output:085604 Diagnostic services								
211103 Allowances	0	0	0	**0**	0	600	0	**600**
213001 Medical expenses (To employees)	0	500	0	**500**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	60	0	**60**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	500	0	**500**	0	312	0	**312**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	400	0	**400**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	400	0	**400**
221011 Printing, Stationery, Photocopying and	0	9,387	0	**9,387**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	500	0	**500**	0	500	0	**500**
223005 Electricity	0	20,000	0	**20,000**	0	40,000	0	**40,000**
223006 Water	0	20,000	0	**20,000**	0	30,000	0	**30,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	4,000	0	**4,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	960	0	**960**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	0	0	**0**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***94,887***	***0***	***94,887***	***0***	***76,532***	***0***	***76,532***
Output:085605 Hospital Management and support services								
211103 Allowances	0	4,000	0	**4,000**	0	16,240	0	**16,240**
213001 Medical expenses (To employees)	0	300	0	**300**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	1,500	0	**1,500**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	810	0	**810**
221002 Workshops and Seminars	0	872	0	**872**	0	0	0	**0**
221003 Staff Training	0	3,000	0	**3,000**	0	312	0	**312**
221005 Hire of Venue (chairs, projector, etc)	0	500	0	**500**	0	500	0	**500**
221007 Books, Periodicals & Newspapers	0	4,400	0	**4,400**	0	2,112	0	**2,112**
221008 Computer supplies and Information Te	0	4,600	0	**4,600**	0	10,300	0	**10,300**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	11,800	0	**11,800**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	900	0	**900**
221011 Printing, Stationery, Photocopying and	0	10,800	0	**10,800**	0	39,640	0	**39,640**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	8,500	0	**8,500**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,600	0	**10,600**	0	14,500	0	**14,500**
222002 Postage and Courier	0	1,000	0	**1,000**	0	300	0	**300**
222003 Information and communications techn	0	6,800	0	**6,800**	0	6,800	0	**6,800**
223004 Guard and Security services	0	0	0	**0**	0	8,376	0	**8,376**
223005 Electricity	0	30,000	0	**30,000**	0	13,546	0	**13,546**
223006 Water	0	20,000	0	**20,000**	0	20,897	0	**20,897**
223007 Other Utilities- (fuel, gas, firewood, ch	0	25,000	0	**25,000**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	44,200	0	**44,200**	0	25,000	0	**25,000**
224005 Uniforms, Beddings and Protective Ge	0	4,500	0	**4,500**	0	2,500	0	**2,500**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	16,600	0	**16,600**	0	31,320	0	**31,320**
227002 Travel abroad	0	0	0	**0**	0	8,400	0	**8,400**
227003 Carriage, Haulage, Freight and transpor	0	500	0	**500**	0	500	0	**500**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	55,228	0	**55,228**
228001 Maintenance - Civil	0	1,500	0	**1,500**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	17,000	0	**17,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***0***	***244,672***	***0***	***244,672***	***0***	***329,781***	***0***	***329,781***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	0	0	**0**	0	600	0	**600**
213001 Medical expenses (To employees)	0	100	0	**100**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	60	0	**60**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	250	0	**250**	0	312	0	**312**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	0	0	**0**
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	200	0	**200**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	250	0	**250**	0	0	0	**0**
222001 Telecommunications	0	250	0	**250**	0	500	0	**500**
223004 Guard and Security services	0	250	0	**250**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	5,000	0	**5,000**	0	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,500	0	**1,500**	0	0	0	**0**
224004 Cleaning and Sanitation	0	2,500	0	**2,500**	0	0	0	**0**
227001 Travel inland	0	1,650	0	**1,650**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,500	0	**1,500**	0	0	0	**0**
228001 Maintenance - Civil	0	500	0	**500**	0	0	0	**0**
Total Cost of Output 085606:	***0***	***26,500***	***0***	***26,500***	***0***	***29,972***	***0***	***29,972***
Output:085607 Immunisation Services								
213001 Medical expenses (To employees)	0	100	0	**100**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	0	0	**0**
221003 Staff Training	0	250	0	**250**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	0	0	**0**
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
221012 Small Office Equipment	0	250	0	**250**	0	0	0	**0**
222001 Telecommunications	0	250	0	**250**	0	200	0	**200**
223004 Guard and Security services	0	250	0	**250**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,500	0	**1,500**	0	0	0	**0**
224004 Cleaning and Sanitation	0	2,500	0	**2,500**	0	0	0	**0**
227001 Travel inland	0	1,650	0	**1,650**	0	216	0	**216**
227004 Fuel, Lubricants and Oils	0	1,500	0	**1,500**	0	600	0	**600**
228001 Maintenance - Civil	0	500	0	**500**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***26,500***	***0***	***26,500***	***0***	***1,016***	***0***	***1,016***
Total Cost of Outputs Provided	**3,609,783**	**946,359**	**290,500**	**4,846,643**	**3,609,783**	**946,359**	**290,500**	**4,846,643**
Arrears	Wage	Non-Wage	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	2014/15 Approved Budget				2015/16 Draft Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	442,944	0	**442,944**	0	440,000	0	**440,000**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	51,048	0	**51,048**
Total Cost of Output 085699:	***0***	***442,944***	***0***	***442,944***	***0***	***491,048***	***0***	***491,048***
Total Cost of Arrears	**0**	**442,944**	**0**	**442,944**	**0**	**491,048**	**0**	**491,048**
Total Programme 01	**3,609,783**	**1,389,303**	**290,500**	**5,289,587**	**3,609,783**	**1,437,407**	**290,500**	**5,337,690**
Total Excluding Arrears and AIA	*3,609,783*	*946,359*	*0*	***4,556,143***	*3,609,783*	*946,359*	*0*	***4,556,143***

Programme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	576	0	**576**	0	1,320	0	**1,320**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	440	0	**440**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	360	0	**360**
221010 Special Meals and Drinks	0	495	0	**495**	0	360	0	**360**
221011 Printing, Stationery, Photocopying and	0	1,520	0	**1,520**	0	600	0	**600**
221012 Small Office Equipment	0	400	0	**400**	0	0	0	**0**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	0	**1,200**
222003 Information and communications techn	0	540	0	**540**	0	520	0	**520**
227001 Travel inland	0	785	0	**785**	0	1,320	0	**1,320**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	4,880	0	**4,880**
Total Cost of Output 085605:	***7,000***	***11,000***	***0***	***18,000***	***7,000***	***11,000***	***0***	***18,000***
Total Cost of Outputs Provided	**7,000**	**11,000**	**0**	**18,000**	**7,000**	**11,000**	**0**	**18,000**
Total Programme 02	**7,000**	**11,000**	**0**	**18,000**	**7,000**	**11,000**	**0**	**18,000**
Total Excluding Arrears and AIA	*7,000*	*11,000*	*0*	***18,000***	*7,000*	*11,000*	*0*	***18,000***

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	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	43,285	0	0	**43,285**	36,000	0	0	**36,000**
Total Cost of Output 085677:	***43,285***	***0***	***0***	***43,285***	***36,000***	***0***	***0***	***36,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	90,000	0	0	**90,000**
Total Cost of Output 085678:	***0***	***0***		***0***	***90,000***	***0***	***0***	***90,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	40,455	0	0	**40,455**	394,000	0	0	**394,000**
Total Cost of Output 085680:	***40,455***	***0***	***0***	***40,455***	***394,000***	***0***	***0***	***394,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	172,542	0	0	**172,542**	40,000	0	0	**40,000**
Total Cost of Output 085681:	***172,542***	***0***	***0***	***172,542***	***40,000***	***0***	***0***	***40,000***
Output:085682 Maternity ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	313,755	0	0	**313,755**	0	0	0	**0**
Total Cost of Output 085682:	***313,755***	***0***	***0***	***313,755***	***0***	***0***		***0***

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	429,812	0	0	**429,812**	0	0	0	**0**
231002 Residential buildings (Depreciation)	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 085683:	***429,812***	***0***	***0***	***429,812***	***30,000***	***0***	***0***	***30,000***
Total Cost of Capital Purchases	**999,850**	**0**	**0**	**999,850**	**600,000**	**0**	**0**	**600,000**
Total Project 1004	**999,850**	**0**	**0**	**999,850**	**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*600,000*	*0*	*0*	***600,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,016,936**	**0**	**290,500**	**6,307,436**	**5,665,190**		**290,500**	**5,955,690**
Total Excluding Taxes, Arrears and AIA	*5,573,993*	*0*	*0*	***5,573,993***	*5,174,143*		*0*	***5,174,143***
Grand Total Vote 167	**6,016,936**	**0**	**290,500**	**6,307,436**	**5,665,190**		**290,500**	**5,955,690**
Total Excluding Taxes, Arrears and AIA	*5,573,993*	*0*	*0*	***5,573,993***	*5,174,143*		*0*	***5,174,143***

******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	2014/15 Approved Budget				2015/16 Draft 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	863,536	200,000	**3,448,924**	2,385,389	861,234	200,000	**3,446,622**
02 Kabale Referral Hospital Internal Audit	0	5,000	0	**5,000**	0	5,000	0	**5,000**
03 Kabale Regional Maintenance Workshop	0	426,373	0	**426,373**	0	426,373	0	**426,373**
Total Recurrent Budget Estimates for Vote Function:	**2,385,389**	**1,294,908**	**200,000**	**3,880,297**	**2,385,389**	**1,292,606**	**200,000**	**3,877,995**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Kabale Regional Hospital Rehabilitaion	699,895	0	0	**699,895**	600,000	0	0	**600,000**
Total Development Budget Estimates for Vote Function:	**699,895**	**0**	**0**	**699,895**	**600,000**	**0**	**0**	**600,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,380,192**	**0**	**200,000**	**4,580,192**	**4,277,995**	**0**	**200,000**	**4,477,995**
Total Excluding Taxes, Arrears and AIA	*4,377,890*	*0*	*0*	***4,377,890***	*4,277,995*	*0*	*0*	***4,277,995***
Total Vote 168	**4,380,192**	**0**	**200,000**	**4,580,192**	**4,277,995**	**0**	**200,000**	**4,477,995**
Total Excluding Taxes, Arrears and AIA	*4,377,890*	*0*	*0*	***4,377,890***	*4,277,995*	*0*	*0*	***4,277,995***

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,677,995***	***0***	***200,000***	***3,877,995***	***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	113,033	0	20,000	**133,033**	145,154	0	0	**145,154**
213001 Medical expenses (To employees)	9,700	0	15,000	**24,700**	8,000	0	0	**8,000**
213002 Incapacity, death benefits and funeral expenses	6,200	0	0	**6,200**	5,200	0	0	**5,200**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221002 Workshops and Seminars	32,400	0	0	**32,400**	46,374	0	0	**46,374**
221003 Staff Training	19,000	0	0	**19,000**	12,400	0	0	**12,400**
221007 Books, Periodicals & Newspapers	4,800	0	0	**4,800**	4,550	0	0	**4,550**
221008 Computer supplies and Information Technology (IT)	7,252	0	0	**7,252**	7,252	0	0	**7,252**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	43,000	0	0	**43,000**
221010 Special Meals and Drinks	154,000	0	0	**154,000**	68,000	0	0	**68,000**
221011 Printing, Stationery, Photocopying and Binding	26,140	0	4,000	**30,140**	30,555	0	0	**30,555**
221012 Small Office Equipment	10,480	0	0	**10,480**	8,480	0	0	**8,480**
221014 Bank Charges and other Bank related costs	5,150	0	1,000	**6,150**	6,150	0	0	**6,150**
222001 Telecommunications	9,600	0	0	**9,600**	9,700	0	0	**9,700**
222002 Postage and Courier	4,000	0	0	**4,000**	4,000	0	0	**4,000**
222003 Information and communications technology (ICT)	0	0		**0**	4,000	0	0	**4,000**
223001 Property Expenses	750	0	0	**750**	750	0	0	**750**
223003 Rent – (Produced Assets) to private entities	1,000	0	0	**1,000**	1,000	0	0	**1,000**
223004 Guard and Security services	13,000	0	0	**13,000**	5,000	0	0	**5,000**
223005 Electricity	106,316	0	0	**106,316**	85,596	0	0	**85,596**
223006 Water	44,820	0	0	**44,820**	44,460	0	0	**44,460**
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	80,000	**80,000**	0	0		**0**
224004 Cleaning and Sanitation	41,615	0	20,000	**61,615**	61,615	0	0	**61,615**
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	**15,000**	15,000	0	0	**15,000**
225001 Consultancy Services- Short term	28,515	0	60,000	**88,515**	67,706	0	0	**67,706**
227001 Travel inland	103,784	0	0	**103,784**	87,921	0	0	**87,921**
227004 Fuel, Lubricants and Oils	178,302	0	0	**178,302**	161,467	0	0	**161,467**
228001 Maintenance - Civil	18,874	0	0	**18,874**	22,006	0	0	**22,006**
228002 Maintenance - Vehicles	106,875	0	0	**106,875**	82,457	0	0	**82,457**
228003 Maintenance – Machinery, Equipment & Furniture	213,001	0	0	**213,001**	229,114	0	0	**229,114**
228004 Maintenance – Other	0	0		**0**	11,000	0	0	**11,000**
229201 Sale of goods purchased for resale	0	0		**0**	0	0	200,000	**200,000**
273101 Medical expenses (To general Public)	0	0		**0**	1,500	0	0	**1,500**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	4,200	0	0	**4,200**
Investment (Capital Purchases)	***699,895***	***0***	***0***	***699,895***	***600,000***	***0***	***0***	***600,000***
231002 Residential buildings (Depreciation)	0	0		**0**	74,895	0	0	**74,895**
231005 Machinery and equipment	364,895	0	0	**364,895**	145,000	0	0	**145,000**
231006 Furniture and fittings (Depreciation)	80,000	0	0	**80,000**	0	0		**0**
231007 Other Fixed Assets (Depreciation)	255,000	0	0	**255,000**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	380,105	0	0	**380,105**
Arrears	***2,302***	***0***	***0***	***2,302***	***0***	***0***		***0***
321614 Electricity arrears (Budgeting)	2,302	0	0	**2,302**	0	0		**0**
Grand Total Vote 168	**4,380,192**	**0**	**200,000**	**4,580,192**	**4,277,995**	**0**	**200,000**	**4,477,995**
Total Excluding Taxes, Arrears and AIA	*4,377,890*	*0*	*0*	***4,377,890***	*4,277,995*	*0*	*0*	***4,277,995***

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,385,389	0	0	**2,385,389**	2,385,389	0	0	**2,385,389**
211103 Allowances	0	20,020	20,000	**40,020**	0	50,020	0	**50,020**
213001 Medical expenses (To employees)	0	3,200	15,000	**18,200**	0	3,000	0	**3,000**
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 Te	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	38,000	0	**38,000**
221010 Special Meals and Drinks	0	116,000	0	**116,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	6,000	4,000	**10,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	7,480	0	**7,480**	0	5,480	0	**5,480**
221014 Bank Charges and other Bank related c	0	1,000	1,000	**2,000**	0	2,000	0	**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**
222003 Information and communications techn	0	0	0	**0**	0	4,000	0	**4,000**
223004 Guard and Security services	0	8,000	0	**8,000**	0	0	0	**0**
223005 Electricity	0	35,000	0	**35,000**	0	15,000	0	**15,000**
223006 Water	0	9,600	0	**9,600**	0	9,600	0	**9,600**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	80,000	**80,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	41,615	20,000	**61,615**	0	61,615	0	**61,615**
224005 Uniforms, Beddings and Protective Ge	0	15,000	0	**15,000**	0	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	0	60,000	**60,000**	0	30,000	0	**30,000**
227001 Travel inland	0	9,000	0	**9,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	0	0	**0**
229201 Sale of goods purchased for resale	0	0	0	**0**	0	0	200,000	**200,000**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	3,200	0	**3,200**
Total Cost of Output 085601:	***2,385,389***	***318,915***	***200,000***	***2,904,304***	***2,385,389***	***318,915***	***200,000***	***2,904,304***
Output:085602 Outpatient services								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	0	**1,000**
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	6,000	0	**6,000**
221003 Staff Training	0	6,000	0	**6,000**	0	400	0	**400**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	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	16,000	0	**16,000**	0	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and	0	5,040	0	**5,040**	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**

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223004 Guard and Security services	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	11,252	0	**11,252**	0	11,252	0	**11,252**
223006 Water	0	5,552	0	**5,552**	0	5,552	0	**5,552**
223007 Other Utilities- (fuel, gas, firewood, ch	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**
225001 Consultancy Services- Short term	0	9,360	0	**9,360**	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	27,052	0	**27,052**	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	0	**5,000**	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***	***128,056***	***0***	***128,056***	***0***	***128,056***	***0***	***128,056***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228001 Maintenance - Civil	0	3,599	0	**3,599**	0	3,599	0	**3,599**
Total Cost of Output 085603:	***0***	***13,599***	***0***	***13,599***	***0***	***13,599***	***0***	***13,599***
Output:085604 Diagnostic services								
211103 Allowances	0	4,000	0	**4,000**	0	4,000	0	**4,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	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	0	0	**0**	0	1,000	0	**1,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
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	10,752	0	**10,752**	0	10,752	0	**10,752**
227001 Travel inland	0	284	0	**284**	0	284	0	**284**
Total Cost of Output 085604:	***0***	***44,036***	***0***	***44,036***	***0***	***44,036***	***0***	***44,036***
Output:085605 Hospital Management and support services								
211103 Allowances	0	15,000	0	**15,000**	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	0	0	**0**
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 Te	0	1,252	0	**1,252**	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	21,000	0	**21,000**	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	0	**1,000**	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 ent	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	10,752	0	**10,752**	0	10,752	0	**10,752**
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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	0	**0**
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	2,000	0	**2,000**
228004 Maintenance – Other	0	0	0	**0**	0	11,000	0	**11,000**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 085605:	***0***	***206,364***	***0***	***206,364***	***0***	***206,364***	***0***	***206,364***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	8,175	0	**8,175**	0	8,175	0	**8,175**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	0	0	**0**
221003 Staff Training	0	750	0	**750**	0	750	0	**750**
221007 Books, Periodicals & Newspapers	0	750	0	**750**	0	750	0	**750**
221010 Special Meals and Drinks	0	750	0	**750**	0	750	0	**750**
221011 Printing, Stationery, Photocopying and	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221014 Bank Charges and other Bank related c	0	750	0	**750**	0	750	0	**750**
223001 Property Expenses	0	750	0	**750**	0	750	0	**750**
223005 Electricity	0	8,064	0	**8,064**	0	8,064	0	**8,064**
223006 Water	0	5,064	0	**5,064**	0	5,064	0	**5,064**
225001 Consultancy Services- Short term	0	6,195	0	**6,195**	0	6,195	0	**6,195**
227001 Travel inland	0	1,500	0	**1,500**	0	1,500	0	**1,500**
227004 Fuel, Lubricants and Oils	0	56,250	0	**56,250**	0	56,250	0	**56,250**
228001 Maintenance - Civil	0	4,275	0	**4,275**	0	4,275	0	**4,275**
228002 Maintenance - Vehicles	0	13,875	0	**13,875**	0	13,875	0	**13,875**
228003 Maintenance – Machinery, Equipment	0	2,550	0	**2,550**	0	2,550	0	**2,550**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	1,500	0	**1,500**
Total Cost of Output 085606:	***0***	***112,698***	***0***	***112,698***	***0***	***112,698***	***0***	***112,698***
Output:085607 Immunisation Services								
211103 Allowances	0	21,966	0	**21,966**	0	21,966	0	**21,966**
221003 Staff Training	0	250	0	**250**	0	250	0	**250**
221007 Books, Periodicals & Newspapers	0	250	0	**250**	0	0	0	**0**
221010 Special Meals and Drinks	0	250	0	**250**	0	250	0	**250**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	250	0	**250**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227001 Travel inland	0	1,500	0	**1,500**	0	1,500	0	**1,500**
228003 Maintenance – Machinery, Equipment	0	850	0	**850**	0	850	0	**850**
Total Cost of Output 085607:	***0***	***37,566***	***0***	***37,566***	***0***	***37,566***	***0***	***37,566***
Total Cost of Outputs Provided	**2,385,389**	**861,234**	**200,000**	**3,446,622**	**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	2,302	0	**2,302**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***2,302***	***0***	***2,302***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**2,302**	**0**	2,302	**0**	**0**		**0**
Total Programme 01	**2,385,389**	**863,536**	**200,000**	**3,448,924**	**2,385,389**	**861,234**	**200,000**	**3,446,622**
Total Excluding Arrears and AIA	*2,385,389*	*861,234*	*0*	***3,246,622***	*2,385,389*	*861,234*	*0*	***3,246,622***

Programme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	2,500	0	**2,500**	0	5,000	0	**5,000**
227001 Travel inland	0	2,500	0	**2,500**	0	0	0	**0**
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**
Total Programme 02	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**
Total Excluding Arrears and AIA	*0*	*5,000*	*0*	***5,000***	*0*	*5,000*	*0*	***5,000***

Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	29,372	0	**29,372**	0	28,993	0	**28,993**
221002 Workshops and Seminars	0	31,000	0	**31,000**	0	38,374	0	**38,374**
221011 Printing, Stationery, Photocopying and	0	600	0	**600**	0	765	0	**765**
222001 Telecommunications	0	600	0	**600**	0	700	0	**700**
223005 Electricity	0	2,000	0	**2,000**	0	1,280	0	**1,280**
223006 Water	0	600	0	**600**	0	240	0	**240**
225001 Consultancy Services- Short term	0	3,600	0	**3,600**	0	12,791	0	**12,791**
227001 Travel inland	0	47,000	0	**47,000**	0	42,637	0	**42,637**
227004 Fuel, Lubricants and Oils	0	68,000	0	**68,000**	0	51,165	0	**51,165**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,132	0	**2,132**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	25,582	0	**25,582**
228003 Maintenance – Machinery, Equipment	0	191,601	0	**191,601**	0	221,714	0	**221,714**
Total Cost of Output 085605:	***0***	***426,373***	***0***	***426,373***	***0***	***426,373***	***0***	***426,373***
Total Cost of Outputs Provided	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**
Total Programme 03	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**
Total Excluding Arrears and AIA	*0*	*426,373*	*0*	***426,373***	*0*	*426,373*	*0*	***426,373***

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	380,105	0	0	**380,105**
Total Cost of Output 085672:	***0***	***0***		***0***	***380,105***	***0***	***0***	***380,105***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	64,895	0	0	**64,895**	65,000	0	0	**65,000**
Total Cost of Output 085676:	***64,895***	***0***	***0***	***64,895***	***65,000***	***0***	***0***	***65,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	300,000	0	0	**300,000**	80,000	0	0	**80,000**
Total Cost of Output 085677:	***300,000***	***0***	***0***	***300,000***	***80,000***	***0***	***0***	***80,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 085678:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		***0***
Output:085680 Hospital Construction/rehabilitation								
231007 Other Fixed Assets (Depreciation)	255,000	0	0	**255,000**	0	0	0	**0**
Total Cost of Output 085680:	***255,000***	***0***	***0***	***255,000***	***0***	***0***		***0***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	0	0	0	**0**	74,895	0	0	**74,895**
Total Cost of Output 085681:	***0***	***0***		***0***	***74,895***	***0***	***0***	***74,895***
Total Cost of Capital Purchases	**699,895**	**0**	**0**	**699,895**	**600,000**	**0**	**0**	**600,000**

Vote:168 Kabale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 1004	**699,895**	**0**	**0**	**699,895**	**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes,Arrears and AIA	*699,895*	*0*	*0*	***699,895***	*600,000*	*0*	*0*	***600,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,380,192**	**0**	**200,000**	**4,580,192**	**4,277,995**		**200,000**	**4,477,995**
Total Excluding Taxes, Arrears and AIA	*4,377,890*	*0*	*0*	***4,377,890***	*4,277,995*		*0*	***4,277,995***
Grand Total Vote 168	**4,380,192**	**0**	**200,000**	**4,580,192**	**4,277,995**		**200,000**	**4,477,995**
Total Excluding Taxes, Arrears and AIA	*4,377,890*	*0*	*0*	***4,377,890***	*4,277,995*		*0*	***4,277,995***

******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	2014/15 Approved Budget				2015/16 Draft 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	1,066,301	365,344	**3,998,701**	2,567,033	1,190,367	365,164	**4,122,563**
02 Masaka Referral Hospital Internal Audit	6,977	7,690	0	**14,667**	7,000	7,690	0	**14,690**
Total Recurrent Budget Estimates for Vote Function:	**2,574,033**	**1,073,991**	**365,344**	**4,013,368**	**2,574,033**	**1,198,057**	**365,164**	**4,137,253**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Masaka Rehabilitation Referral Hospital	1,099,835	0	22,180	**1,122,015**	1,200,000	0	22,180	**1,222,180**
Total Development Budget Estimates for Vote Function:	**1,099,835**	**0**	**22,180**	**1,122,015**	**1,200,000**	**0**	**22,180**	**1,222,180**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,747,859**	**0**	**387,524**	**5,135,383**	**4,972,089**	**0**	**387,344**	**5,359,433**
Total Excluding Taxes, Arrears and AIA	*4,739,891*	*0*	*0*	***4,739,891***	*4,840,056*	*0*	*0*	***4,840,056***
Total Vote 169	**4,747,859**	**0**	**387,524**	**5,135,383**	**4,972,089**	**0**	**387,344**	**5,359,433**
Total Excluding Taxes, Arrears and AIA	*4,739,891*	*0*	*0*	***4,739,891***	*4,840,056*	*0*	*0*	***4,840,056***

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,640,056***	***0***	***365,344***	***4,005,400***	***3,640,056***	***0***	***365,164***	***4,005,220***
211101 General Staff Salaries	2,574,033	0	0	**2,574,033**	2,574,033	0	0	**2,574,033**
211103 Allowances	106,500	0	100,100	**206,600**	86,840	0	67,632	**154,472**
213001 Medical expenses (To employees)	4,250	0	0	**4,250**	3,000	0	15,380	**18,380**
213002 Incapacity, death benefits and funeral expenses	6,891	0	500	**7,391**	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	8,948	0	180	**9,128**	8,948	0	11,800	**20,748**
221007 Books, Periodicals & Newspapers	6,000	0	1,764	**7,764**	6,500	0	1,764	**8,264**
221008 Computer supplies and Information Technology (IT)	7,500	0	1,500	**9,000**	7,500	0	1,500	**9,000**
221009 Welfare and Entertainment	26,200	0	15,620	**41,820**	26,200	0	15,620	**41,820**
221010 Special Meals and Drinks	161,497	0	0	**161,497**	138,900	0	0	**138,900**
221011 Printing, Stationery, Photocopying and Binding	21,400	0	8,868	**30,268**	51,000	0	9,868	**60,868**
221012 Small Office Equipment	10,000	0	0	**10,000**	2,000	0	0	**2,000**
221014 Bank Charges and other Bank related costs	4,000	0	2,400	**6,400**	4,000	0	1,500	**5,500**
222001 Telecommunications	31,383	0	2,700	**34,083**	13,883	0	2,000	**15,883**
222002 Postage and Courier	200	0	100	**300**	200	0	100	**300**
222003 Information and communications technology (ICT)	10,450	0	0	**10,450**	5,000	0	0	**5,000**
223001 Property Expenses	8,500	0	1,000	**9,500**	8,000	0	1,000	**9,000**
223004 Guard and Security services	0	0		**0**	0	0	8,400	**8,400**
223005 Electricity	197,000	0	7,000	**204,000**	144,000	0	7,000	**151,000**
223006 Water	27,242	0	7,000	**34,242**	85,000	0	6,000	**91,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	**10,000**	34,475	0	0	**34,475**
224001 Medical and Agricultural supplies	0	0	131,912	**131,912**	0	0	150,000	**150,000**
224004 Cleaning and Sanitation	89,991	0	11,500	**101,491**	129,040	0	6,500	**135,540**
224005 Uniforms, Beddings and Protective Gear	72,000	0	39,200	**111,200**	14,500	0	28,200	**42,700**
227001 Travel inland	53,439	0	15,000	**68,439**	63,279	0	13,000	**76,279**
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**	113,986	0	6,000	**119,986**
228001 Maintenance - Civil	21,000	0	5,000	**26,000**	21,000	0	5,400	**26,400**
228002 Maintenance - Vehicles	31,810	0	5,000	**36,810**	52,810	0	3,000	**55,810**
228003 Maintenance – Machinery, Equipment & Furniture	40,500	0	3,000	**43,500**	26,500	0	3,000	**29,500**
Investment (Capital Purchases)	***1,099,835***	***0***	***22,180***	***1,122,015***	***1,200,000***	***0***	***22,180***	***1,222,180***
231001 Non Residential buildings (Depreciation)	683,579	0	0	**683,579**	800,744	0	0	**800,744**
231002 Residential buildings (Depreciation)	170,000	0	0	**170,000**	200,256	0	0	**200,256**
231007 Other Fixed Assets (Depreciation)	51,000	0	22,180	**73,180**	23,000	0	22,180	**45,180**
281501 Environment Impact Assessment for Capital Works	10,000	0	0	**10,000**	0	0		**0**
281502 Feasibility Studies for Capital Works	10,000	0	0	**10,000**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	100,256	0	0	**100,256**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	75,000	0	0	**75,000**	176,000	0	0	**176,000**
Arrears	***7,968***	***0***	***0***	***7,968***	***132,033***	***0***	***0***	***132,033***
321614 Electricity arrears (Budgeting)	7,968	0	0	**7,968**	132,033	0	0	**132,033**
Grand Total Vote 169	**4,747,859**	**0**	**387,524**	**5,135,383**	**4,972,089**	**0**	**387,344**	**5,359,433**
Total Excluding Taxes, Arrears and AIA	*4,739,891*	*0*	*0*	***4,739,891***	*4,840,056*	*0*	*0*	***4,840,056***

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	2,567,033	0	0	**2,567,033**
211103 Allowances	0	8,400	79,820	**88,220**	0	8,400	47,352	**55,752**
213001 Medical expenses (To employees)	0	500	0	**500**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	1,591	0	**1,591**	0	1,591	0	**1,591**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	10,000	**12,000**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	750	0	**750**
221008 Computer supplies and Information Te	0	250	0	**250**	0	250	0	**250**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221010 Special Meals and Drinks	0	122,247	0	**122,247**	0	90,000	0	**90,000**
221011 Printing, Stationery, Photocopying and	0	200	8,000	**8,200**	0	20,000	8,000	**28,000**
222001 Telecommunications	0	2,400	1,600	**4,000**	0	3,600	1,400	**5,000**
222003 Information and communications techn	0	250	0	**250**	0	0	0	**0**
223001 Property Expenses	0	4,000	1,000	**5,000**	0	4,000	1,000	**5,000**
223005 Electricity	0	77,000	5,000	**82,000**	0	77,000	5,000	**82,000**
223006 Water	0	10,242	5,000	**15,242**	0	40,000	5,000	**45,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	42,061	10,000	**52,061**	0	42,061	5,000	**47,061**
224005 Uniforms, Beddings and Protective Ge	0	46,000	8,000	**54,000**	0	5,000	21,000	**26,000**
227001 Travel inland	0	2,000	2,000	**4,000**	0	3,859	2,000	**5,859**
227004 Fuel, Lubricants and Oils	0	24,525	2,000	**26,525**	0	37,154	2,000	**39,154**
228001 Maintenance - Civil	0	13,000	5,000	**18,000**	0	13,000	5,000	**18,000**
228002 Maintenance - Vehicles	0	4,000	1,000	**5,000**	0	15,000	1,000	**16,000**
228003 Maintenance – Machinery, Equipment	0	23,000	3,000	**26,000**	0	10,000	3,000	**13,000**
Total Cost of Output 085601:	***2,567,056***	***392,165***	***131,420***	***3,090,641***	***2,567,033***	***392,165***	***116,752***	***3,075,950***
Output:085602 Outpatient services								
211103 Allowances	0	28,360	0	**28,360**	0	28,360	0	**28,360**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	2,800	0	**2,800**	0	2,800	0	**2,800**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	500	1,764	**2,264**	0	750	1,764	**2,514**
221008 Computer supplies and Information Te	0	250	0	**250**	0	250	0	**250**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	19,650	0	**19,650**
221011 Printing, Stationery, Photocopying and	0	200	0	**200**	0	2,000	1,000	**3,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	10,700	0	**10,700**	0	0	0	**0**
223001 Property Expenses	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223005 Electricity	0	30,000	2,000	**32,000**	0	10,000	2,000	**12,000**
223006 Water	0	10,000	2,000	**12,000**	0	25,000	1,000	**26,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	10,000	0	**10,000**	0	15,000	0	**15,000**
224004 Cleaning and Sanitation	0	25,400	0	**25,400**	0	25,400	0	**25,400**
224005 Uniforms, Beddings and Protective Ge	0	13,000	7,200	**20,200**	0	0	7,200	**7,200**
227001 Travel inland	0	3,000	0	**3,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	6,970	0	**6,970**	0	16,970	0	**16,970**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	6,000	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085602:	***0***	***187,680***	***12,964***	***200,644***	***0***	***187,680***	***12,964***	***200,644***

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
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	250	0	**250**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	250	0	**250**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223001 Property Expenses	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	8,500	0	**8,500**	0	9,000	0	**9,000**
224001 Medical and Agricultural supplies	0	0	131,912	**131,912**	0	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	7,250	0	**7,250**
224005 Uniforms, Beddings and Protective Ge	0	2,500	0	**2,500**	0	0	0	**0**
227001 Travel inland	0	5,600	7,000	**12,600**	0	5,600	5,000	**10,600**
227004 Fuel, Lubricants and Oils	0	6,000	2,000	**8,000**	0	6,000	2,000	**8,000**
228001 Maintenance - Civil	0	500	0	**500**	0	500	400	**900**
228002 Maintenance - Vehicles	0	5,000	2,000	**7,000**	0	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	500	0	**500**	0	500	0	**500**
Total Cost of Output 085603:	***0***	***45,580***	***142,912***	***188,492***	***0***	***45,580***	***157,400***	***202,980***
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	1,000	0	**1,000**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	10,000	0	**10,000**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	48,000	0	**48,000**	0	18,000	0	**18,000**
223006 Water	0	5,000	0	**5,000**	0	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	9,475	0	**9,475**
224004 Cleaning and Sanitation	0	6,080	0	**6,080**	0	15,000	0	**15,000**
224005 Uniforms, Beddings and Protective Ge	0	5,500	0	**5,500**	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	5,395	0	**5,395**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	500	0	**500**	0	500	0	**500**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	5,000	0	**5,000**
Total Cost of Output 085604:	***0***	***100,615***	***6,000***	***106,615***	***0***	***100,615***	***6,000***	***106,615***
Output:085605 Hospital Management and support services								
211103 Allowances	0	50,840	14,280	**65,120**	0	30,180	14,280	**44,460**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	15,380	**16,380**
213002 Incapacity, death benefits and funeral e	0	1,000	500	**1,500**	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	2,448	180	**2,628**	0	2,448	1,800	**4,248**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	4,000	1,500	**5,500**	0	4,000	1,500	**5,500**
221009 Welfare and Entertainment	0	9,700	15,620	**25,320**	0	9,700	15,620	**25,320**
221010 Special Meals and Drinks	0	28,000	0	**28,000**	0	28,000	0	**28,000**
221011 Printing, Stationery, Photocopying and	0	10,000	868	**10,868**	0	10,000	868	**10,868**

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221014 Bank Charges and other Bank related c	0	4,000	2,400	**6,400**	0	4,000	1,500	**5,500**
222001 Telecommunications	0	16,000	1,100	**17,100**	0	8,000	600	**8,600**
222002 Postage and Courier	0	200	100	**300**	0	200	100	**300**
222003 Information and communications techn	0	10,200	0	**10,200**	0	5,000	0	**5,000**
223001 Property Expenses	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223004 Guard and Security services	0	0	0	**0**	0	0	8,400	**8,400**
223005 Electricity	0	13,000	0	**13,000**	0	20,000	0	**20,000**
223006 Water	0	2,000	0	**2,000**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	7,000	1,500	**8,500**	0	23,860	1,500	**25,360**
224005 Uniforms, Beddings and Protective Ge	0	1,500	24,000	**25,500**	0	1,500	0	**1,500**
227001 Travel inland	0	20,540	6,000	**26,540**	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	40,422	2,000	**42,422**	0	30,422	2,000	**32,422**
228001 Maintenance - Civil	0	500	0	**500**	0	500	0	**500**
228002 Maintenance - Vehicles	0	7,000	2,000	**9,000**	0	15,000	2,000	**17,000**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***0***	***248,920***	***72,048***	***320,969***	***0***	***248,920***	***72,048***	***320,969***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	6,120	0	**6,120**	0	6,120	0	**6,120**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	250	0	**250**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221010 Special Meals and Drinks	0	1,250	0	**1,250**	0	1,250	0	**1,250**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	2,500	0	**2,500**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223005 Electricity	0	20,500	0	**20,500**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	4,450	0	**4,450**	0	15,469	0	**15,469**
224005 Uniforms, Beddings and Protective Ge	0	2,500	0	**2,500**	0	2,500	0	**2,500**
227001 Travel inland	0	15,469	0	**15,469**	0	14,950	0	**14,950**
227004 Fuel, Lubricants and Oils	0	13,440	0	**13,440**	0	13,440	0	**13,440**
228001 Maintenance - Civil	0	500	0	**500**	0	500	0	**500**
228002 Maintenance - Vehicles	0	11,810	0	**11,810**	0	11,810	0	**11,810**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 085606:	***0***	***80,889***	***0***	***80,889***	***0***	***80,889***	***0***	***80,889***
Output:085607 Immunisation Services								
211103 Allowances	0	0	0	**0**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	500	0	**500**
222001 Telecommunications	0	483	0	**483**	0	483	0	**483**
224005 Uniforms, Beddings and Protective Ge	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***2,483***	***0***	***2,483***	***0***	***2,483***	***0***	***2,483***
Total Cost of Outputs Provided	**2,567,056**	**1,058,333**	**365,344**	**3,990,733**	**2,567,033**	**1,058,333**	**365,164**	**3,990,530**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321614 Electricity arrears (Budgeting)	0	7,968	0	**7,968**	0	132,033	0	**132,033**
Total Cost of Output 085699:	***0***	***7,968***	***0***	***7,968***	***0***	***132,033***	***0***	***132,033***
Total Cost of Arrears	**0**	**7,968**	**0**	**7,968**	**0**	**132,033**	**0**	**132,033**
Total Programme 01	**2,567,056**	**1,066,301**	**365,344**	**3,998,701**	**2,567,033**	**1,190,367**	**365,164**	**4,122,563**
Total Excluding Arrears and AIA	*2,567,056*	*1,058,333*	*0*	***3,625,389***	*2,567,033*	*1,058,333*	*0*	***3,625,366***

Vote:169 Masaka Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**	7,000	0	0	**7,000**
211103 Allowances	0	3,240	0	**3,240**	0	3,240	0	**3,240**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	1,000	0	**1,000**
227001 Travel inland	0	3,950	0	**3,950**	0	3,450	0	**3,450**
Total Cost of Output 085605:	***6,977***	***7,690***	***0***	***14,667***	***7,000***	***7,690***	***0***	***14,690***
Total Cost of Outputs Provided	**6,977**	**7,690**	**0**	**14,667**	**7,000**	**7,690**	**0**	**14,690**
Total Programme 02	**6,977**	**7,690**	**0**	**14,667**	**7,000**	**7,690**	**0**	**14,690**
Total Excluding Arrears and AIA	*6,977*	*7,690*	*0*	***14,667***	*7,000*	*7,690*	*0*	***14,690***

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	160,000	0	0	**160,000**	0	0	0	**0**
231007 Other Fixed Assets (Depreciation)	51,000	0	22,180	**73,180**	23,000	0	22,180	**45,180**
281504 Monitoring, Supervision & Appraisal o	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 085680:	***216,000***	***0***	***22,180***	***238,180***	***23,000***	***0***	***22,180***	***45,180***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	170,000	0	0	**170,000**	200,256	0	0	**200,256**
281501 Environment Impact Assessment for C	10,000	0	0	**10,000**	0	0	0	**0**
281502 Feasibility Studies for Capital Works	10,000	0	0	**10,000**	0	0	0	**0**
281503 Engineering and Design Studies & Pla	100,256	0	0	**100,256**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	10,000	0	0	**10,000**	100,000	0	0	**100,000**
Total Cost of Output 085681:	***300,256***	***0***	***0***	***300,256***	***300,256***	***0***	***0***	***300,256***
Output:085682 Maternity ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	523,579	0	0	**523,579**	800,744	0	0	**800,744**
281504 Monitoring, Supervision & Appraisal o	60,000	0	0	**60,000**	76,000	0	0	**76,000**
Total Cost of Output 085682:	***583,579***	***0***	***0***	***583,579***	***876,744***	***0***	***0***	***876,744***
Total Cost of Capital Purchases	**1,099,835**	**0**	**22,180**	**1,122,015**	**1,200,000**	**0**	**22,180**	**1,222,180**
Total Project 1004	**1,099,835**	**0**	**22,180**	**1,122,015**	**1,200,000**	**0**	**22,180**	**1,222,180**
Total Excluding Taxes,Arrears and AIA	*1,099,835*	*0*	*0*	***1,099,835***	*1,200,000*	*0*	*0*	***1,200,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,747,859**	**0**	**387,524**	**5,135,383**	**4,972,089**		**387,344**	**5,359,433**
Total Excluding Taxes, Arrears and AIA	*4,739,891*	*0*	*0*	***4,739,891***	*4,840,056*		*0*	***4,840,056***
Grand Total Vote 169	**4,747,859**	**0**	**387,524**	**5,135,383**	**4,972,089**		**387,344**	**5,359,433**
Total Excluding Taxes, Arrears and AIA	*4,739,891*	*0*	*0*	***4,739,891***	*4,840,056*		*0*	***4,840,056***

******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	2014/15 Approved Budget				2015/16 Draft 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	1,530,812	180,000	**5,529,663**	3,818,851	1,651,195	270,000	**5,740,046**
02 Mbale Referral Hospital Internal Audit	7,000	15,000	0	**22,000**	7,000	15,000	0	**22,000**
03 Mbale Regional Maintenance	0	361,301	0	**361,301**	0	361,301	0	**361,301**
Total Recurrent Budget Estimates for Vote Function:	**3,825,851**	**1,907,113**	**180,000**	5,912,964	**3,825,851**	**2,027,496**	**270,000**	**6,123,347**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Mbale Rehabilitation Referral Hospital	799,880	0	0	**799,880**	600,000	0	0	**600,000**
Total Development Budget Estimates for Vote Function:	**799,880**	**0**	**0**	799,880	**600,000**	**0**	**0**	**600,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,532,844**	**0**	**180,000**	**6,712,844**	**6,453,347**	**0**	**270,000**	**6,723,347**
Total Excluding Taxes, Arrears and AIA	*6,507,442*	*0*	*0*	***6,507,442***	*6,307,562*	*0*	*0*	***6,307,562***
Total Vote 170	**6,532,844**	**0**	**180,000**	**6,712,844**	**6,453,347**	**0**	**270,000**	**6,723,347**
Total Excluding Taxes, Arrears and AIA	*6,507,442*	*0*	*0*	***6,507,442***	*6,307,562*	*0*	*0*	***6,307,562***

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,707,562***	***0***	***180,000***	***5,887,562***	***5,707,562***	***0***	***270,000***	***5,977,562***
211101 General Staff Salaries	3,825,851	0	0	**3,825,851**	3,825,851	0	0	**3,825,851**
211103 Allowances	158,621	0	28,000	**186,621**	183,667	0	90,000	**273,667**
213001 Medical expenses (To employees)	12,150	0	0	**12,150**	10,901	0	0	**10,901**
213002 Incapacity, death benefits and funeral expenses	12,750	0	0	**12,750**	17,750	0	0	**17,750**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221002 Workshops and Seminars	26,000	0	0	**26,000**	17,000	0	0	**17,000**
221003 Staff Training	53,990	0	0	**53,990**	55,000	0	0	**55,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221007 Books, Periodicals & Newspapers	2,500	0	0	**2,500**	0	0		**0**
221008 Computer supplies and Information Technology (IT)	15,000	0	0	**15,000**	18,000	0	0	**18,000**
221009 Welfare and Entertainment	37,100	0	0	**37,100**	43,500	0	0	**43,500**
221010 Special Meals and Drinks	65,991	0	0	**65,991**	52,691	0	0	**52,691**
221011 Printing, Stationery, Photocopying and Binding	61,098	0	0	**61,098**	40,599	0	0	**40,599**
221012 Small Office Equipment	18,575	0	0	**18,575**	17,155	0	0	**17,155**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	0	0		**0**
221016 IFMS Recurrent costs	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221017 Subscriptions	0	0		**0**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	0		**0**	500	0	0	**500**
222001 Telecommunications	8,500	0	0	**8,500**	19,005	0	0	**19,005**
222002 Postage and Courier	2,953	0	0	**2,953**	2,500	0	0	**2,500**
222003 Information and communications technology (ICT)	17,500	0	0	**17,500**	20,448	0	0	**20,448**
223001 Property Expenses	17,173	0	0	**17,173**	0	0		**0**
223002 Rates	0	0		**0**	0	0	0	**0**
223003 Rent – (Produced Assets) to private entities	13,000	0	0	**13,000**	9,500	0	0	**9,500**
223004 Guard and Security services	4,000	0	0	**4,000**	17,000	0	0	**17,000**
223005 Electricity	197,000	0	0	**197,000**	200,000	0	0	**200,000**
223006 Water	154,601	0	0	**154,601**	162,999	0	0	**162,999**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,699	0	0	**15,699**	9,000	0	0	**9,000**
224001 Medical and Agricultural supplies	0	0	152,000	**152,000**	0	0	180,000	**180,000**
224004 Cleaning and Sanitation	133,734	0	0	**133,734**	133,700	0	0	**133,700**
224005 Uniforms, Beddings and Protective Gear	62,515	0	0	**62,515**	62,898	0	0	**62,898**
225001 Consultancy Services- Short term	119,471	0	0	**119,471**	95,130	0	0	**95,130**
226002 Licenses	0	0		**0**	562	0	0	**562**
227001 Travel inland	57,000	0	0	**57,000**	50,520	0	0	**50,520**
227002 Travel abroad	14,000	0	0	**14,000**	14,000	0	0	**14,000**
227004 Fuel, Lubricants and Oils	96,182	0	0	**96,182**	131,169	0	0	**131,169**
228001 Maintenance - Civil	110,000	0	0	**110,000**	82,781	0	0	**82,781**
228002 Maintenance - Vehicles	41,000	0	0	**41,000**	25,403	0	0	**25,403**
228003 Maintenance – Machinery, Equipment & Furniture	280,172	0	0	**280,172**	297,967	0	0	**297,967**
228004 Maintenance – Other	41,436	0	0	**41,436**	60,366	0	0	**60,366**
Investment (Capital Purchases)	***799,880***	***0***	***0***	***799,880***	***600,000***	***0***	***0***	***600,000***
231001 Non Residential buildings (Depreciation)	799,880	0	0	**799,880**	600,000	0	0	**600,000**
Arrears	***25,402***	***0***	***0***	***25,402***	***145,784***	***0***	***0***	***145,784***
321612 Water arrears(Budgeting)	20,750	0	0	**20,750**	0	0		**0**
321614 Electricity arrears (Budgeting)	4,652	0	0	**4,652**	145,784	0	0	**145,784**
Grand Total Vote 170	**6,532,844**	**0**	**180,000**	**6,712,844**	**6,453,347**	**0**	**270,000**	**6,723,347**
Total Excluding Taxes, Arrears and AIA	*6,507,442*	*0*	*0*	***6,507,442***	*6,307,562*	*0*	*0*	***6,307,562***

Vote:170 Mbale Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 inpatients services								
211103 Allowances	0	58,000	0	**58,000**	0	58,005	0	**58,005**
213001 Medical expenses (To employees)	0	1,250	0	**1,250**	0	1	0	**1**
221003 Staff Training	0	31,000	0	**31,000**	0	31,000	0	**31,000**
221008 Computer supplies and Information Te	0	3,000	0	**3,000**	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	31,000	0	**31,000**	0	31,000	0	**31,000**
221011 Printing, Stationery, Photocopying and	0	15,809	0	**15,809**	0	15,809	0	**15,809**
221012 Small Office Equipment	0	8,575	0	**8,575**	0	8,580	0	**8,580**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,505	0	**2,505**
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	20,448	0	**20,448**
223001 Property Expenses	0	8,673	0	**8,673**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	4,000	0	**4,000**	0	0	0	**0**
223004 Guard and Security services	0	4,000	0	**4,000**	0	0	0	**0**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	0	**70,000**
223006 Water	0	84,300	0	**84,300**	0	94,300	0	**94,300**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	4,000	0	**4,000**
224001 Medical and Agricultural supplies	0	0	135,000	**135,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	114,233	0	**114,233**	0	114,200	0	**114,200**
224005 Uniforms, Beddings and Protective Ge	0	30,000	0	**30,000**	0	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	15,471	0	**15,471**	0	15,500	0	**15,500**
226002 Licenses	0	0	0	**0**	0	562	0	**562**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	0	38,425	0	**38,425**	0	38,425	0	**38,425**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	22,280	0	**22,280**	0	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	10,560	0	**10,560**
Total Cost of Output 085601:	***0***	***606,016***	***135,000***	***741,016***	***0***	***612,895***	***0***	***612,895***
Output:085602 Outpatient services								
211103 Allowances	0	29,000	13,000	**42,000**	0	39,000	0	**39,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221003 Staff Training	0	10,990	0	**10,990**	0	11,000	0	**11,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	15,000	0	**15,000**
221010 Special Meals and Drinks	0	15,991	0	**15,991**	0	5,991	0	**5,991**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,575	0	**8,575**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	0	**0**
223005 Electricity	0	21,000	0	**21,000**	0	21,000	0	**21,000**
223006 Water	0	41,000	0	**41,000**	0	46,000	0	**46,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224005 Uniforms, Beddings and Protective Ge	0	24,487	0	**24,487**	0	24,870	0	**24,870**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	27,409	0	**27,409**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	55,000	0	**55,000**
228001 Maintenance - Civil	0	55,000	0	**55,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	77,612	0	**77,612**	0	57,523	0	**57,523**
228004 Maintenance – Other	0	16,506	0	**16,506**	0	16,510	0	**16,510**
Total Cost of Output 085602:	***0***	***404,494***	***13,000***	***417,494***	***0***	***369,969***	***0***	***369,969***
Output:085604 Diagnostic services								
211103 Allowances	0	18,000	15,000	**33,000**	0	18,000	0	**18,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	8,790	0	**8,790**	0	8,790	0	**8,790**
223003 Rent – (Produced Assets) to private ent	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	17,000	**17,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227002 Travel abroad	0	0	0	**0**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,757	0	**7,757**	0	7,744	0	**7,744**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	19,013	0	**19,013**
228004 Maintenance – Other	0	19,000	0	**19,000**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***77,547***	***32,000***	***109,547***	***0***	***77,547***	***0***	***77,547***
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	25,000	0	**25,000**	0	25,000	90,000	**115,000**
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	8,750	0	**8,750**	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	5,000	0	**5,000**	0	5,000	0	**5,000**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	0	0	**0**
221008 Computer supplies and Information Te	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	18,600	0	**18,600**	0	13,500	0	**13,500**
221010 Special Meals and Drinks	0	8,500	0	**8,500**	0	10,700	0	**10,700**
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	0	0	**0**
221016 IFMS Recurrent costs	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221017 Subscriptions	0	0	0	**0**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	16,500	0	**16,500**
222002 Postage and Courier	0	1,953	0	**1,953**	0	1,500	0	**1,500**
222003 Information and communications techn	0	15,000	0	**15,000**	0	0	0	**0**
223001 Property Expenses	0	8,500	0	**8,500**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	8,000	0	**8,000**	0	8,500	0	**8,500**
223004 Guard and Security services	0	0	0	**0**	0	17,000	0	**17,000**
223005 Electricity	0	16,000	0	**16,000**	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, ch	0	0	0	**0**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	180,000	**180,000**
224004 Cleaning and Sanitation	0	19,500	0	**19,500**	0	19,500	0	**19,500**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224005 Uniforms, Beddings and Protective Ge	0	8,028	0	**8,028**	0	8,028	0	**8,028**
225001 Consultancy Services- Short term	0	51,000	0	**51,000**	0	51,630	0	**51,630**
227001 Travel inland	0	10,000	0	**10,000**	0	4,000	0	**4,000**
227002 Travel abroad	0	4,000	0	**4,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	0	**15,000**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	9,699	0	**9,699**	0	9,699	0	**9,699**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	42,370	0	**42,370**
Total Cost of Output 085605:	***3,818,851***	***334,931***	***0***	***4,153,782***	***3,818,851***	***362,577***	***270,000***	***4,451,428***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	3,621	0	**3,621**	0	3,662	0	**3,662**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221010 Special Meals and Drinks	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**
223005 Electricity	0	5,000	0	**5,000**	0	3,000	0	**3,000**
223006 Water	0	3,000	0	**3,000**	0	7,699	0	**7,699**
223007 Other Utilities- (fuel, gas, firewood, ch	0	7,699	0	**7,699**	0	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	4,591	0	**4,591**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,301	0	**1,301**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	10,280	0	**10,280**	0	22,061	0	**22,061**
228004 Maintenance – Other	0	5,930	0	**5,930**	0	0	0	**0**
Total Cost of Output 085606:	***0***	***60,422***	***0***	***60,422***	***0***	***60,422***	***0***	***60,422***
Output:085607 Immunisation Services								
211103 Allowances	0	0	0	**0**	0	10,000	0	**10,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	0	**0**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	0	**0**
221003 Staff Training	0	6,000	0	**6,000**	0	7,000	0	**7,000**
221010 Special Meals and Drinks	0	500	0	**500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,500	0	**6,500**	0	0	0	**0**
223005 Electricity	0	0	0	**0**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***22,000***	***0***	***22,000***	***0***	***22,000***	***0***	***22,000***
Total Cost of Outputs Provided	**3,818,851**	**1,505,410**	**180,000**	**5,504,261**	**3,818,851**	**1,505,410**	**270,000**	**5,594,261**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	20,750	0	**20,750**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	4,652	0	**4,652**	0	145,784	0	**145,784**
Total Cost of Output 085699:	***0***	***25,402***	***0***	***25,402***	***0***	***145,784***	***0***	***145,784***
Total Cost of Arrears	**0**	**25,402**	**0**	25,402	**0**	**145,784**	**0**	**145,784**
Total Programme 01	**3,818,851**	**1,530,812**	**180,000**	**5,529,663**	**3,818,851**	**1,651,195**	**270,000**	**5,740,046**
Total Excluding Arrears and AIA	*3,818,851*	*1,505,410*	*0*	***5,324,261***	*3,818,851*	*1,505,410*	*0*	***5,324,261***

Programme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 085605:	***7,000***	***15,000***	***0***	***22,000***	***7,000***	***15,000***	***0***	***22,000***

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 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**7,000**	**15,000**	**0**	**22,000**	**7,000**	**15,000**	**0**	**22,000**
Total Programme 02	**7,000**	**15,000**	**0**	**22,000**	**7,000**	**15,000**	**0**	**22,000**
Total Excluding Arrears and AIA	*7,000*	*15,000*	*0*	***22,000***	*7,000*	*15,000*	*0*	***22,000***

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	15,000	0	**15,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	0	**0**
223002 Rates	0	0	0	**0**	0	0	0	**0**
223005 Electricity	0	80,000	0	**80,000**	0	80,000	0	**80,000**
223006 Water	0	11,301	0	**11,301**	0	0	0	**0**
225001 Consultancy Services- Short term	0	25,000	0	**25,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	1,520	0	**1,520**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	15,000	0	**15,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	57,781	0	**57,781**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	1,704	0	**1,704**
228003 Maintenance – Machinery, Equipment	0	150,000	0	**150,000**	0	157,000	0	**157,000**
228004 Maintenance – Other	0	0	0	**0**	0	33,296	0	**33,296**
Total Cost of Output 085605:	***0***	***361,301***	***0***	***361,301***	***0***	***361,301***	***0***	***361,301***
Total Cost of Outputs Provided	**0**	**361,301**	**0**	**361,301**	**0**	**361,301**	**0**	**361,301**
Total Programme 03	**0**	**361,301**	**0**	**361,301**	**0**	**361,301**	**0**	**361,301**
Total Excluding Arrears and AIA	*0*	*361,301*	*0*	***361,301***	*0*	*361,301*	*0*	***361,301***

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	799,880	0	0	**799,880**	600,000	0	0	**600,000**
Total Cost of Output 085683:	***799,880***	***0***	***0***	***799,880***	***600,000***	***0***	***0***	***600,000***
Total Cost of Capital Purchases	**799,880**	**0**	**0**	**799,880**	**600,000**	**0**	**0**	**600,000**
Total Project 1004	**799,880**	**0**	**0**	**799,880**	**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes,Arrears and AIA	*799,880*	*0*	*0*	***799,880***	*600,000*	*0*	*0*	***600,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,532,844**	**0**	**180,000**	**6,712,844**	**6,453,347**		**270,000**	**6,723,347**
Total Excluding Taxes, Arrears and AIA	*6,507,442*	*0*	*0*	***6,507,442***	*6,307,562*		*0*	***6,307,562***
Grand Total Vote 170	**6,532,844**	**0**	**180,000**	**6,712,844**	**6,453,347**		**270,000**	**6,723,347**
Total Excluding Taxes, Arrears and AIA	*6,507,442*	*0*	*0*	***6,507,442***	*6,307,562*		*0*	***6,307,562***

****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	2014/15 Approved Budget				2015/16 Draft 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	977,451	45,000	**3,686,067**	2,663,616	1,108,361	45,000	**3,816,977**
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	141,000	0	**141,000**	0	141,000	0	**141,000**
Total Recurrent Budget Estimates for Vote Function:	**2,670,616**	**1,123,451**	**45,000**	3,839,067	**2,670,616**	**1,254,361**	**45,000**	**3,969,977**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Soroti Rehabilitation Referral Hospital	799,880	0		**799,880**	900,000	0	0	**900,000**
Total Development Budget Estimates for Vote Function:	**799,880**	**0**		799,880	**900,000**	**0**	**0**	**900,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,593,947**	**0**	**45,000**	**4,638,947**	**4,824,977**	**0**	**45,000**	**4,869,977**
Total Excluding Taxes, Arrears and AIA	*4,560,184*	*0*	*0*	***4,560,184***	*4,660,304*	*0*	*0*	***4,660,304***
Total Vote 171	**4,593,947**	**0**	**45,000**	**4,638,947**	**4,824,977**	**0**	**45,000**	**4,869,977**
Total Excluding Taxes, Arrears and AIA	*4,560,184*	*0*	*0*	***4,560,184***	*4,660,304*	*0*	*0*	***4,660,304***

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,760,304***	***0***	***45,000***	***3,805,304***	***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	70,685	0	18,000	**88,685**	92,373	0	45,000	**137,373**
213001 Medical expenses (To employees)	2,396	0	0	**2,396**	2,396	0	0	**2,396**
213002 Incapacity, death benefits and funeral expenses	2,184	0	0	**2,184**	2,184	0	0	**2,184**
221001 Advertising and Public Relations	19,832	0	0	**19,832**	8,211	0	0	**8,211**
221002 Workshops and Seminars	6,140	0	0	**6,140**	6,140	0	0	**6,140**
221003 Staff Training	16,119	0	0	**16,119**	10,599	0	0	**10,599**
221005 Hire of Venue (chairs, projector, etc)	1,420	0	0	**1,420**	1,420	0	0	**1,420**
221007 Books, Periodicals & Newspapers	2,420	0	0	**2,420**	2,420	0	0	**2,420**
221008 Computer supplies and Information Technology (IT)	17,524	0	0	**17,524**	20,217	0	0	**20,217**
221009 Welfare and Entertainment	32,639	0	0	**32,639**	57,000	0	0	**57,000**
221010 Special Meals and Drinks	18,948	0	0	**18,948**	48,000	0	0	**48,000**
221011 Printing, Stationery, Photocopying and Binding	50,208	0	0	**50,208**	48,000	0	0	**48,000**
221012 Small Office Equipment	3,788	0	0	**3,788**	7,188	0	0	**7,188**
221014 Bank Charges and other Bank related costs	1,572	0	0	**1,572**	1,551	0	0	**1,551**
222001 Telecommunications	13,896	0	0	**13,896**	21,004	0	0	**21,004**
222002 Postage and Courier	372	0	0	**372**	367	0	0	**367**
223003 Rent – (Produced Assets) to private entities	2,700	0	0	**2,700**	2,700	0	0	**2,700**
223004 Guard and Security services	1,312	0	0	**1,312**	1,312	0	0	**1,312**
223005 Electricity	140,732	0	0	**140,732**	122,220	0	0	**122,220**
223006 Water	138,148	0	0	**138,148**	75,000	0	0	**75,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,924	0	0	**3,924**	31,309	0	0	**31,309**
224001 Medical and Agricultural supplies	0	0	27,000	**27,000**	0	0		**0**
224004 Cleaning and Sanitation	86,799	0	0	**86,799**	121,500	0	0	**121,500**
224005 Uniforms, Beddings and Protective Gear	38,505	0	0	**38,505**	19,150	0	0	**19,150**
227001 Travel inland	80,440	0	0	**80,440**	87,967	0	0	**87,967**
227002 Travel abroad	6,040	0	0	**6,040**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	117,962	0	0	**117,962**	119,500	0	0	**119,500**
228001 Maintenance - Civil	55,248	0	0	**55,248**	32,200	0	0	**32,200**
228002 Maintenance - Vehicles	46,056	0	0	**46,056**	49,000	0	0	**49,000**
228003 Maintenance – Machinery, Equipment & Furniture	84,608	0	0	**84,608**	71,600	0	0	**71,600**
228004 Maintenance – Other	26,696	0	0	**26,696**	24,701	0	0	**24,701**
282104 Compensation to 3rd Parties	376	0	0	**376**	459	0	0	**459**
Investment (Capital Purchases)	***799,880***	***0***		***799,880***	***900,000***	***0***	***0***	***900,000***
231001 Non Residential buildings (Depreciation)	0	0		**0**	20,000	0	0	**20,000**
231002 Residential buildings (Depreciation)	799,880	0		**799,880**	810,000	0	0	**810,000**
231003 Roads and bridges (Depreciation)	0	0		**0**	8,000	0	0	**8,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	40,000	0	0	**40,000**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		**0**	22,000	0	0	**22,000**
Arrears	***33,763***	***0***	***0***	***33,763***	***164,673***	***0***	***0***	***164,673***
321612 Water arrears(Budgeting)	22,180	0	0	**22,180**	0	0		**0**
321614 Electricity arrears (Budgeting)	11,584	0	0	**11,584**	164,673	0	0	**164,673**
Grand Total Vote 171	**4,593,947**	**0**	**45,000**	**4,638,947**	**4,824,977**	**0**	**45,000**	**4,869,977**
Total Excluding Taxes, Arrears and AIA	*4,560,184*	*0*	*0*	***4,560,184***	*4,660,304*	*0*	*0*	***4,660,304***

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	30,509	18,000	**48,509**	0	20,894	45,000	**65,894**
213001 Medical expenses (To employees)	0	1,148	0	**1,148**	0	719	0	**719**
213002 Incapacity, death benefits and funeral e	0	1,052	0	**1,052**	0	655	0	**655**
221001 Advertising and Public Relations	0	6,784	0	**6,784**	0	2,464	0	**2,464**
221002 Workshops and Seminars	0	656	0	**656**	0	1,842	0	**1,842**
221003 Staff Training	0	6,000	0	**6,000**	0	2,880	0	**2,880**
221005 Hire of Venue (chairs, projector, etc)	0	656	0	**656**	0	426	0	**426**
221007 Books, Periodicals & Newspapers	0	1,284	0	**1,284**	0	726	0	**726**
221008 Computer supplies and Information Te	0	4,800	0	**4,800**	0	6,065	0	**6,065**
221009 Welfare and Entertainment	0	2,252	0	**2,252**	0	17,100	0	**17,100**
221010 Special Meals and Drinks	0	2,800	0	**2,800**	0	14,400	0	**14,400**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	14,400	0	**14,400**
221012 Small Office Equipment	0	1,360	0	**1,360**	0	896	0	**896**
221014 Bank Charges and other Bank related c	0	704	0	**704**	0	465	0	**465**
222001 Telecommunications	0	3,944	0	**3,944**	0	5,684	0	**5,684**
222002 Postage and Courier	0	168	0	**168**	0	110	0	**110**
223003 Rent – (Produced Assets) to private ent	0	1,216	0	**1,216**	0	810	0	**810**
223004 Guard and Security services	0	600	0	**600**	0	394	0	**394**
223005 Electricity	0	50,548	0	**50,548**	0	34,013	0	**34,013**
223006 Water	0	61,716	0	**61,716**	0	22,500	0	**22,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,800	0	**1,800**	0	9,393	0	**9,393**
224001 Medical and Agricultural supplies	0	0	27,000	**27,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	29,867	0	**29,867**	0	36,450	0	**36,450**
224005 Uniforms, Beddings and Protective Ge	0	10,245	0	**10,245**	0	4,245	0	**4,245**
227001 Travel inland	0	20,220	0	**20,220**	0	22,790	0	**22,790**
227002 Travel abroad	0	2,864	0	**2,864**	0	600	0	**600**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	29,400	0	**29,400**
228001 Maintenance - Civil	0	16,436	0	**16,436**	0	9,660	0	**9,660**
228002 Maintenance - Vehicles	0	5,640	0	**5,640**	0	11,100	0	**11,100**
228003 Maintenance – Machinery, Equipment	0	4,812	0	**4,812**	0	4,260	0	**4,260**
228004 Maintenance – Other	0	9,556	0	**9,556**	0	7,410	0	**7,410**
282104 Compensation to 3rd Parties	0	208	0	**208**	0	138	0	**138**
Total Cost of Output 085601:	***0***	***306,845***	***45,000***	***351,845***	***0***	***282,888***	***45,000***	***327,888***
Output:085602 Outpatient services								
211103 Allowances	0	16,684	0	**16,684**	0	14,137	0	**14,137**
213001 Medical expenses (To employees)	0	824	0	**824**	0	479	0	**479**
213002 Incapacity, death benefits and funeral e	0	756	0	**756**	0	437	0	**437**
221001 Advertising and Public Relations	0	9,328	0	**9,328**	0	1,642	0	**1,642**
221002 Workshops and Seminars	0	0	0	**0**	0	1,228	0	**1,228**
221003 Staff Training	0	6,331	0	**6,331**	0	1,920	0	**1,920**
221005 Hire of Venue (chairs, projector, etc)	0	480	0	**480**	0	284	0	**284**
221007 Books, Periodicals & Newspapers	0	436	0	**436**	0	484	0	**484**
221008 Computer supplies and Information Te	0	5,832	0	**5,832**	0	4,043	0	**4,043**
221009 Welfare and Entertainment	0	12,960	0	**12,960**	0	11,400	0	**11,400**
221010 Special Meals and Drinks	0	5,368	0	**5,368**	0	9,600	0	**9,600**
221011 Printing, Stationery, Photocopying and	0	19,192	0	**19,192**	0	9,600	0	**9,600**
221012 Small Office Equipment	0	976	0	**976**	0	598	0	**598**
221014 Bank Charges and other Bank related c	0	508	0	**508**	0	310	0	**310**

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	5,552	0	**5,552**	0	3,790	0	**3,790**
222002 Postage and Courier	0	120	0	**120**	0	73	0	**73**
223003 Rent – (Produced Assets) to private ent	0	892	0	**892**	0	540	0	**540**
223004 Guard and Security services	0	440	0	**440**	0	262	0	**262**
223005 Electricity	0	29,948	0	**29,948**	0	22,675	0	**22,675**
223006 Water	0	25,664	0	**25,664**	0	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,264	0	**1,264**	0	6,262	0	**6,262**
224004 Cleaning and Sanitation	0	20,272	0	**20,272**	0	24,300	0	**24,300**
224005 Uniforms, Beddings and Protective Ge	0	10,848	0	**10,848**	0	2,830	0	**2,830**
227001 Travel inland	0	13,312	0	**13,312**	0	15,193	0	**15,193**
227002 Travel abroad	0	1,800	0	**1,800**	0	400	0	**400**
227004 Fuel, Lubricants and Oils	0	34,060	0	**34,060**	0	19,600	0	**19,600**
228001 Maintenance - Civil	0	21,732	0	**21,732**	0	6,440	0	**6,440**
228002 Maintenance - Vehicles	0	13,948	0	**13,948**	0	7,400	0	**7,400**
228003 Maintenance – Machinery, Equipment	0	5,600	0	**5,600**	0	2,840	0	**2,840**
228004 Maintenance – Other	0	5,436	0	**5,436**	0	4,940	0	**4,940**
282104 Compensation to 3rd Parties	0	144	0	**144**	0	92	0	**92**
Total Cost of Output 085602:	***0***	***270,707***	***0***	***270,707***	***0***	***188,800***	***0***	***188,800***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	3,428	0	**3,428**	0	3,534	0	**3,534**
213001 Medical expenses (To employees)	0	92	0	**92**	0	120	0	**120**
213002 Incapacity, death benefits and funeral e	0	92	0	**92**	0	109	0	**109**
221001 Advertising and Public Relations	0	680	0	**680**	0	410	0	**410**
221002 Workshops and Seminars	0	56	0	**56**	0	307	0	**307**
221003 Staff Training	0	684	0	**684**	0	480	0	**480**
221005 Hire of Venue (chairs, projector, etc)	0	60	0	**60**	0	71	0	**71**
221007 Books, Periodicals & Newspapers	0	112	0	**112**	0	121	0	**121**
221008 Computer supplies and Information Te	0	284	0	**284**	0	1,011	0	**1,011**
221009 Welfare and Entertainment	0	1,387	0	**1,387**	0	2,850	0	**2,850**
221010 Special Meals and Drinks	0	840	0	**840**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	1,372	0	**1,372**	0	2,400	0	**2,400**
221012 Small Office Equipment	0	100	0	**100**	0	149	0	**149**
221014 Bank Charges and other Bank related c	0	52	0	**52**	0	78	0	**78**
222001 Telecommunications	0	356	0	**356**	0	947	0	**947**
222002 Postage and Courier	0	16	0	**16**	0	18	0	**18**
223003 Rent – (Produced Assets) to private ent	0	80	0	**80**	0	135	0	**135**
223004 Guard and Security services	0	40	0	**40**	0	66	0	**66**
223005 Electricity	0	2,756	0	**2,756**	0	5,669	0	**5,669**
223006 Water	0	2,188	0	**2,188**	0	3,750	0	**3,750**
223007 Other Utilities- (fuel, gas, firewood, ch	0	120	0	**120**	0	1,565	0	**1,565**
224004 Cleaning and Sanitation	0	2,340	0	**2,340**	0	6,075	0	**6,075**
224005 Uniforms, Beddings and Protective Ge	0	1,000	0	**1,000**	0	708	0	**708**
227001 Travel inland	0	2,904	0	**2,904**	0	3,798	0	**3,798**
227002 Travel abroad	0	208	0	**208**	0	100	0	**100**
227004 Fuel, Lubricants and Oils	0	3,580	0	**3,580**	0	4,900	0	**4,900**
228001 Maintenance - Civil	0	1,124	0	**1,124**	0	1,610	0	**1,610**
228002 Maintenance - Vehicles	0	1,272	0	**1,272**	0	1,850	0	**1,850**
228003 Maintenance – Machinery, Equipment	0	348	0	**348**	0	710	0	**710**
228004 Maintenance – Other	0	1,052	0	**1,052**	0	1,236	0	**1,236**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	23	0	**23**
Total Cost of Output 085603:	***0***	***28,623***	***0***	***28,623***	***0***	***47,200***	***0***	***47,200***

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085604 Diagnostic services								
211103 Allowances	0	2,928	0	**2,928**	0	14,137	0	**14,137**
213001 Medical expenses (To employees)	0	112	0	**112**	0	479	0	**479**
213002 Incapacity, death benefits and funeral e	0	80	0	**80**	0	437	0	**437**
221001 Advertising and Public Relations	0	868	0	**868**	0	1,642	0	**1,642**
221002 Workshops and Seminars	0	56	0	**56**	0	1,228	0	**1,228**
221003 Staff Training	0	764	0	**764**	0	1,920	0	**1,920**
221005 Hire of Venue (chairs, projector, etc)	0	56	0	**56**	0	284	0	**284**
221007 Books, Periodicals & Newspapers	0	116	0	**116**	0	484	0	**484**
221008 Computer supplies and Information Te	0	384	0	**384**	0	4,043	0	**4,043**
221009 Welfare and Entertainment	0	1,692	0	**1,692**	0	11,400	0	**11,400**
221010 Special Meals and Drinks	0	456	0	**456**	0	9,600	0	**9,600**
221011 Printing, Stationery, Photocopying and	0	2,304	0	**2,304**	0	9,600	0	**9,600**
221012 Small Office Equipment	0	132	0	**132**	0	598	0	**598**
221014 Bank Charges and other Bank related c	0	68	0	**68**	0	310	0	**310**
222001 Telecommunications	0	408	0	**408**	0	3,790	0	**3,790**
222002 Postage and Courier	0	20	0	**20**	0	73	0	**73**
223003 Rent – (Produced Assets) to private ent	0	108	0	**108**	0	540	0	**540**
223004 Guard and Security services	0	48	0	**48**	0	262	0	**262**
223005 Electricity	0	6,788	0	**6,788**	0	22,675	0	**22,675**
223006 Water	0	6,360	0	**6,360**	0	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	140	0	**140**	0	6,262	0	**6,262**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	24,300	0	**24,300**
224005 Uniforms, Beddings and Protective Ge	0	160	0	**160**	0	2,830	0	**2,830**
227001 Travel inland	0	2,568	0	**2,568**	0	15,193	0	**15,193**
227002 Travel abroad	0	280	0	**280**	0	400	0	**400**
227004 Fuel, Lubricants and Oils	0	4,974	0	**4,974**	0	19,600	0	**19,600**
228001 Maintenance - Civil	0	1,520	0	**1,520**	0	6,440	0	**6,440**
228002 Maintenance - Vehicles	0	1,720	0	**1,720**	0	7,400	0	**7,400**
228003 Maintenance – Machinery, Equipment	0	468	0	**468**	0	2,840	0	**2,840**
228004 Maintenance – Other	0	564	0	**564**	0	4,940	0	**4,940**
282104 Compensation to 3rd Parties	0	24	0	**24**	0	92	0	**92**
Total Cost of Output 085604:	***0***	***38,166***	***0***	***38,166***	***0***	***188,800***	***0***	***188,800***
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	4,244	0	**4,244**	0	10,603	0	**10,603**
213001 Medical expenses (To employees)	0	220	0	**220**	0	359	0	**359**
213002 Incapacity, death benefits and funeral e	0	204	0	**204**	0	328	0	**328**
221001 Advertising and Public Relations	0	2,172	0	**2,172**	0	1,232	0	**1,232**
221002 Workshops and Seminars	0	128	0	**128**	0	921	0	**921**
221003 Staff Training	0	1,820	0	**1,820**	0	1,440	0	**1,440**
221005 Hire of Venue (chairs, projector, etc)	0	168	0	**168**	0	213	0	**213**
221007 Books, Periodicals & Newspapers	0	248	0	**248**	0	363	0	**363**
221008 Computer supplies and Information Te	0	760	0	**760**	0	3,033	0	**3,033**
221009 Welfare and Entertainment	0	2,232	0	**2,232**	0	8,550	0	**8,550**
221010 Special Meals and Drinks	0	904	0	**904**	0	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and	0	3,552	0	**3,552**	0	7,200	0	**7,200**
221012 Small Office Equipment	0	260	0	**260**	0	448	0	**448**
221014 Bank Charges and other Bank related c	0	136	0	**136**	0	233	0	**233**
222001 Telecommunications	0	952	0	**952**	0	2,842	0	**2,842**
222002 Postage and Courier	0	48	0	**48**	0	55	0	**55**

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223003 Rent – (Produced Assets) to private ent	0	268	0	**268**	0	405	0	**405**
223004 Guard and Security services	0	120	0	**120**	0	197	0	**197**
223005 Electricity	0	9,800	0	**9,800**	0	17,006	0	**17,006**
223006 Water	0	18,020	0	**18,020**	0	11,250	0	**11,250**
223007 Other Utilities- (fuel, gas, firewood, ch	0	400	0	**400**	0	4,696	0	**4,696**
224004 Cleaning and Sanitation	0	10,320	0	**10,320**	0	18,225	0	**18,225**
224005 Uniforms, Beddings and Protective Ge	0	2,000	0	**2,000**	0	2,123	0	**2,123**
227001 Travel inland	0	6,728	0	**6,728**	0	11,395	0	**11,395**
227002 Travel abroad	0	552	0	**552**	0	300	0	**300**
227004 Fuel, Lubricants and Oils	0	10,528	0	**10,528**	0	14,700	0	**14,700**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	4,830	0	**4,830**
228002 Maintenance - Vehicles	0	3,396	0	**3,396**	0	5,550	0	**5,550**
228003 Maintenance – Machinery, Equipment	0	1,412	0	**1,412**	0	2,130	0	**2,130**
228004 Maintenance – Other	0	1,408	0	**1,408**	0	3,705	0	**3,705**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	69	0	**69**
Total Cost of Output 085605:	***2,663,616***	***86,000***	***0***	***2,749,615***	***2,663,616***	***141,600***	***0***	***2,805,216***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	3,842	0	**3,842**	0	3,534	0	**3,534**
213001 Medical expenses (To employees)	0	0	0	**0**	0	120	0	**120**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	109	0	**109**
221001 Advertising and Public Relations	0	0	0	**0**	0	411	0	**411**
221002 Workshops and Seminars	0	1,204	0	**1,204**	0	307	0	**307**
221003 Staff Training	0	0	0	**0**	0	480	0	**480**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	71	0	**71**
221007 Books, Periodicals & Newspapers	0	224	0	**224**	0	121	0	**121**
221008 Computer supplies and Information Te	0	464	0	**464**	0	1,011	0	**1,011**
221009 Welfare and Entertainment	0	2,116	0	**2,116**	0	2,850	0	**2,850**
221010 Special Meals and Drinks	0	580	0	**580**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	2,788	0	**2,788**	0	2,400	0	**2,400**
221012 Small Office Equipment	0	160	0	**160**	0	149	0	**149**
221014 Bank Charges and other Bank related c	0	104	0	**104**	0	78	0	**78**
222001 Telecommunications	0	608	0	**608**	0	947	0	**947**
222002 Postage and Courier	0	0	0	**0**	0	18	0	**18**
223003 Rent – (Produced Assets) to private ent	0	136	0	**136**	0	135	0	**135**
223004 Guard and Security services	0	64	0	**64**	0	66	0	**66**
223005 Electricity	0	8,268	0	**8,268**	0	5,669	0	**5,669**
223006 Water	0	7,200	0	**7,200**	0	3,750	0	**3,750**
223007 Other Utilities- (fuel, gas, firewood, ch	0	200	0	**200**	0	1,565	0	**1,565**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	6,075	0	**6,075**
224005 Uniforms, Beddings and Protective Ge	0	1,252	0	**1,252**	0	708	0	**708**
227001 Travel inland	0	3,108	0	**3,108**	0	3,798	0	**3,798**
227002 Travel abroad	0	336	0	**336**	0	100	0	**100**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,900	0	**4,900**
228001 Maintenance - Civil	0	1,436	0	**1,436**	0	1,610	0	**1,610**
228002 Maintenance - Vehicles	0	2,080	0	**2,080**	0	1,850	0	**1,850**
228003 Maintenance – Machinery, Equipment	0	568	0	**568**	0	710	0	**710**
228004 Maintenance – Other	0	680	0	**680**	0	1,235	0	**1,235**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	23	0	**23**
Total Cost of Output 085606:	***0***	***44,418***	***0***	***44,418***	***0***	***47,200***	***0***	***47,200***
Output:085607 Immunisation Services								
211103 Allowances	0	6,930	0	**6,930**	0	3,534	0	**3,534**

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213001 Medical expenses (To employees)	0	0	0	**0**	0	120	0	**120**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	109	0	**109**
221001 Advertising and Public Relations	0	0	0	**0**	0	411	0	**411**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	307	0	**307**
221003 Staff Training	0	0	0	**0**	0	480	0	**480**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	71	0	**71**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	121	0	**121**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	1,011	0	**1,011**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	2,850	0	**2,850**
221010 Special Meals and Drinks	0	8,000	0	**8,000**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	2,400	0	**2,400**
221012 Small Office Equipment	0	0	0	**0**	0	149	0	**149**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	78	0	**78**
222001 Telecommunications	0	0	0	**0**	0	947	0	**947**
222002 Postage and Courier	0	0	0	**0**	0	18	0	**18**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	135	0	**135**
223004 Guard and Security services	0	0	0	**0**	0	66	0	**66**
223005 Electricity	0	26,000	0	**26,000**	0	5,669	0	**5,669**
223006 Water	0	17,000	0	**17,000**	0	3,750	0	**3,750**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	1,565	0	**1,565**
224004 Cleaning and Sanitation	0	19,000	0	**19,000**	0	6,075	0	**6,075**
224005 Uniforms, Beddings and Protective Ge	0	3,000	0	**3,000**	0	708	0	**708**
227001 Travel inland	0	6,000	0	**6,000**	0	3,798	0	**3,798**
227002 Travel abroad	0	0	0	**0**	0	100	0	**100**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	4,900	0	**4,900**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	1,610	0	**1,610**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	1,850	0	**1,850**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	710	0	**710**
228004 Maintenance – Other	0	8,000	0	**8,000**	0	1,235	0	**1,235**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	23	0	**23**
Total Cost of Output 085607:	***0***	***168,930***	***0***	***168,930***	***0***	***47,200***	***0***	***47,200***
Total Cost of Outputs Provided	**2,663,616**	**943,688**	**45,000**	**3,652,304**	**2,663,616**	**943,688**	**45,000**	**3,652,304**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	22,180	0	**22,180**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	11,584	0	**11,584**	0	164,673	0	**164,673**
Total Cost of Output 085699:	***0***	***33,763***	***0***	***33,763***	***0***	***164,673***	***0***	***164,673***
Total Cost of Arrears	**0**	**33,763**	**0**	**33,763**	**0**	**164,673**	**0**	**164,673**
Total Programme 01	**2,663,616**	**977,451**	**45,000**	**3,686,067**	**2,663,616**	**1,108,361**	**45,000**	**3,816,977**
Total Excluding Arrears and AIA	*2,663,616*	*943,688*	*0*	***3,607,304***	*2,663,616*	*943,688*	*0*	***3,607,304***

Programme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,120	0	**2,120**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	1,040	0	**1,040**	0	0	0	**0**
221003 Staff Training	0	520	0	**520**	0	1,000	0	**1,000**
222001 Telecommunications	0	520	0	**520**	0	500	0	**500**
227004 Fuel, Lubricants and Oils	0	800	0	**800**	0	1,500	0	**1,500**

Vote:171 Soroti Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085605:	***7,000***	***5,000***	***0***	***12,000***	***7,000***	***5,000***	***0***	***12,000***
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**
Total Excluding Arrears and AIA	*7,000*	*5,000*	*0*	***12,000***	*7,000*	*5,000*	*0*	***12,000***

Programme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	0	0	**0**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	800	0	**800**	0	4,200	0	**4,200**
222001 Telecommunications	0	1,556	0	**1,556**	0	1,556	0	**1,556**
223005 Electricity	0	6,624	0	**6,624**	0	8,844	0	**8,844**
224005 Uniforms, Beddings and Protective Ge	0	10,000	0	**10,000**	0	5,000	0	**5,000**
227001 Travel inland	0	25,600	0	**25,600**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	20,020	0	**20,020**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	66,400	0	**66,400**	0	57,400	0	**57,400**
Total Cost of Output 085605:	***0***	***141,000***	***0***	***141,000***	***0***	***141,000***	***0***	***141,000***
Total Cost of Outputs Provided	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**
Total Programme 03	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**
Total Excluding Arrears and AIA	*0*	*141,000*	*0*	***141,000***	*0*	*141,000*	*0*	***141,000***

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085673 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	0	0	0	**0**	8,000	0	0	**8,000**
Total Cost of Output 085673:	***0***	***0***		***0***	***8,000***	***0***	***0***	***8,000***
Output:085678 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 085678:	***0***	***0***		***0***	***40,000***	***0***	***0***	***40,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 085680:	***0***	***0***		***0***	***20,000***	***0***	***0***	***20,000***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	799,880	0	0	**799,880**	810,000	0	0	**810,000**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	22,000	0	0	**22,000**
Total Cost of Output 085681:	***799,880***	***0***		***799,880***	***832,000***	***0***	***0***	***832,000***
Total Cost of Capital Purchases	**799,880**	**0**		**799,880**	**900,000**	**0**	**0**	**900,000**
Total Project 1004	**799,880**	**0**		**799,880**	**900,000**	**0**	**0**	**900,000**
Total Excluding Taxes,Arrears and AIA	*799,880*	*0*	*0*	***799,880***	*900,000*	*0*	*0*	***900,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,593,947**	**0**	**45,000**	**4,638,947**	**4,824,977**		**45,000**	**4,869,977**
Total Excluding Taxes, Arrears and AIA	*4,560,184*	*0*	*0*	***4,560,184***	*4,660,304*		*0*	***4,660,304***
Grand Total Vote 171	**4,593,947**	**0**	**45,000**	**4,638,947**	**4,824,977**		**45,000**	**4,869,977**
Total Excluding Taxes, Arrears and AIA	*4,560,184*	*0*	*0*	***4,560,184***	*4,660,304*		*0*	***4,660,304***

******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	2014/15 Approved Budget				2015/16 Draft 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	1,070,666	15,000	**3,647,441**	2,561,775	1,008,905	30,000	**3,600,681**
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	128,491	0	**128,491**	0	128,491	0	**128,491**
Total Recurrent Budget Estimates for Vote Function:	**2,568,775**	**1,207,157**	**15,000**	**3,790,932**	**2,568,775**	**1,145,397**	**30,000**	**3,744,172**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Lira Rehabilitation Referral Hospital	999,850	0	0	**999,850**	600,000	0	0	**600,000**
Total Development Budget Estimates for Vote Function:	**999,850**	**0**	**0**	**999,850**	**600,000**	**0**	**0**	**600,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,775,782**	**0**	**15,000**	**4,790,782**	**4,314,172**	**0**	**30,000**	**4,344,172**
Total Excluding Taxes, Arrears and AIA	*4,662,675*	*0*	*0*	***4,662,675***	*4,262,826*	*0*	*0*	***4,262,826***
Total Vote 172	**4,775,782**	**0**	**15,000**	**4,790,782**	**4,314,172**	**0**	**30,000**	**4,344,172**
Total Excluding Taxes, Arrears and AIA	*4,662,675*	*0*	*0*	***4,662,675***	*4,262,826*	*0*	*0*	***4,262,826***

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,662,826***	***0***	***15,000***	***3,677,826***	***3,662,826***	***0***	***30,000***	***3,692,826***
211101 General Staff Salaries	2,568,775	0	0	**2,568,775**	2,568,775	0	0	**2,568,775**
211103 Allowances	81,000	0	15,000	**96,000**	81,000	0	30,000	**111,000**
213001 Medical expenses (To employees)	10,000	0	0	**10,000**	10,500	0	0	**10,500**
213002 Incapacity, death benefits and funeral expenses	3,100	0	0	**3,100**	2,600	0	0	**2,600**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	20,300	0	0	**20,300**	20,300	0	0	**20,300**
221003 Staff Training	29,000	0	0	**29,000**	29,000	0	0	**29,000**
221006 Commissions and related charges	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221007 Books, Periodicals & Newspapers	4,500	0	0	**4,500**	4,500	0	0	**4,500**
221008 Computer supplies and Information Technology (IT)	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221009 Welfare and Entertainment	39,400	0	0	**39,400**	39,400	0	0	**39,400**
221010 Special Meals and Drinks	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	53,100	0	0	**53,100**	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	15,994	0	0	**15,994**	15,994	0	0	**15,994**
222001 Telecommunications	15,000	0	0	**15,000**	15,000	0	0	**15,000**
222002 Postage and Courier	1,000	0	0	**1,000**	1,000	0	0	**1,000**
222003 Information and communications technology (ICT)	19,500	0	0	**19,500**	19,500	0	0	**19,500**
223001 Property Expenses	3,800	0	0	**3,800**	3,800	0	0	**3,800**
223003 Rent – (Produced Assets) to private entities	8,400	0	0	**8,400**	8,400	0	0	**8,400**
223004 Guard and Security services	7,200	0	0	**7,200**	7,200	0	0	**7,200**
223005 Electricity	96,000	0	0	**96,000**	96,000	0	0	**96,000**
223006 Water	158,459	0	0	**158,459**	158,459	0	0	**158,459**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,500	0	0	**8,500**	8,500	0	0	**8,500**
224004 Cleaning and Sanitation	108,000	0	0	**108,000**	108,000	0	0	**108,000**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	7,000	0	0	**7,000**	7,000	0	0	**7,000**
227001 Travel inland	32,000	0	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	22,400	0	0	**22,400**	22,400	0	0	**22,400**
228002 Maintenance - Vehicles	32,100	0	0	**32,100**	32,100	0	0	**32,100**
228003 Maintenance – Machinery, Equipment & Furniture	66,491	0	0	**66,491**	66,491	0	0	**66,491**
228004 Maintenance – Other	42,000	0	0	**42,000**	42,000	0	0	**42,000**
Investment (Capital Purchases)	***999,850***	***0***	***0***	***999,850***	***600,000***	***0***	***0***	***600,000***
231001 Non Residential buildings (Depreciation)	72,000	0	0	**72,000**	0	0		**0**
231002 Residential buildings (Depreciation)	771,850	0	0	**771,850**	591,000	0	0	**591,000**
231007 Other Fixed Assets (Depreciation)	62,000	0	0	**62,000**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	42,000	0	0	**42,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	52,000	0	0	**52,000**	9,000	0	0	**9,000**
Arrears	***113,107***	***0***	***0***	***113,107***	***51,346***	***0***	***0***	***51,346***
321612 Water arrears(Budgeting)	110,256	0	0	**110,256**	41,346	0	0	**41,346**
321614 Electricity arrears (Budgeting)	2,851	0	0	**2,851**	10,000	0	0	**10,000**
Grand Total Vote 172	**4,775,782**	**0**	**15,000**	**4,790,782**	**4,314,172**	**0**	**30,000**	**4,344,172**
Total Excluding Taxes, Arrears and AIA	*4,662,675*	*0*	*0*	***4,662,675***	*4,262,826*	*0*	*0*	***4,262,826***

Vote:172 Lira Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	8,000	10,000	**18,000**	0	8,000	0	**8,000**
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	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	15,600	0	**15,600**	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	19,800	0	**19,800**	0	19,800	0	**19,800**
221012 Small Office Equipment	0	6,667	0	**6,667**	0	6,667	0	**6,667**
222003 Information and communications techn	0	6,300	0	**6,300**	0	6,300	0	**6,300**
223004 Guard and Security services	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	45,341	0	**45,341**	0	45,341	0	**45,341**
223006 Water	0	73,459	0	**73,459**	0	73,459	0	**73,459**
223007 Other Utilities- (fuel, gas, firewood, ch	0	4,900	0	**4,900**	0	4,900	0	**4,900**
224004 Cleaning and Sanitation	0	85,000	0	**85,000**	0	85,000	0	**85,000**
224005 Uniforms, Beddings and Protective Ge	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	8,500	0	**8,500**	0	8,500	0	**8,500**
227004 Fuel, Lubricants and Oils	0	17,195	0	**17,195**	0	17,195	0	**17,195**
228001 Maintenance - Civil	0	10,667	0	**10,667**	0	10,667	0	**10,667**
228004 Maintenance – Other	0	12,205	0	**12,205**	0	12,205	0	**12,205**
Total Cost of Output 085601:	***2,561,775***	***357,133***	***10,000***	***2,928,908***	***2,561,775***	***357,133***	***0***	***2,918,908***
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	550	0	**550**	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	7,000	0	**7,000**	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	9,400	0	**9,400**	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	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	30,000	0	**30,000**	0	30,000	0	**30,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227001 Travel inland	0	8,500	0	**8,500**	0	8,500	0	**8,500**
227004 Fuel, Lubricants and Oils	0	8,446	0	**8,446**	0	8,446	0	**8,446**
228001 Maintenance - Civil	0	1,633	0	**1,633**	0	1,633	0	**1,633**
228002 Maintenance - Vehicles	0	4,500	0	**4,500**	0	4,500	0	**4,500**
228004 Maintenance – Other	0	9,795	0	**9,795**	0	9,795	0	**9,795**
Total Cost of Output 085602:	***0***	***120,824***	***0***	***120,824***	***0***	***120,824***	***0***	***120,824***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	3,040	0	**3,040**	0	3,040	0	**3,040**
213001 Medical expenses (To employees)	0	800	0	**800**	0	1,300	0	**1,300**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	0	**2,000**

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	3,500	0	**3,500**	0	3,500	0	**3,500**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 085603:	***0***	***27,840***	***0***	***27,840***	***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	4,500	0	**4,500**	0	4,500	0	**4,500**
221011 Printing, Stationery, Photocopying and	0	6,600	0	**6,600**	0	6,600	0	**6,600**
221012 Small Office Equipment	0	500	0	**500**	0	500	0	**500**
223005 Electricity	0	13,926	0	**13,926**	0	13,926	0	**13,926**
223006 Water	0	20,000	0	**20,000**	0	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	1,000	0	**1,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085604:	***0***	***66,626***	***0***	***66,626***	***0***	***66,626***	***0***	***66,626***
Output:085605 Hospital Management and support services								
211103 Allowances	0	20,460	5,000	**25,460**	0	20,460	30,000	**50,460**
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	8,300	0	**8,300**	0	8,300	0	**8,300**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	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 Te	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	8,500	0	**8,500**	0	8,500	0	**8,500**
221011 Printing, Stationery, Photocopying and	0	1,600	0	**1,600**	0	1,600	0	**1,600**
221012 Small Office Equipment	0	3,933	0	**3,933**	0	3,933	0	**3,933**
221016 IFMS Recurrent costs	0	15,994	0	**15,994**	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	13,200	0	**13,200**	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 ent	0	8,400	0	**8,400**	0	8,400	0	**8,400**
223004 Guard and Security services	0	5,200	0	**5,200**	0	5,200	0	**5,200**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	3,600	0	**3,600**	0	3,600	0	**3,600**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	4,000	0	**4,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	7,000	0	**7,000**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	67,565	0	**67,565**	0	67,565	0	**67,565**
228001 Maintenance - Civil	0	5,100	0	**5,100**	0	5,100	0	**5,100**
228002 Maintenance - Vehicles	0	4,500	0	**4,500**	0	4,500	0	**4,500**
228004 Maintenance – Other	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 085605:	***0***	***291,802***	***5,000***	***296,802***	***0***	***291,802***	***30,000***	***321,802***
Output:085606 Prevention and rehabilitation services								

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	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	7,000	0	**7,000**	0	7,000	0	**7,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	2,800	0	**2,800**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	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	4,734	0	**4,734**	0	4,734	0	**4,734**
223006 Water	0	8,000	0	**8,000**	0	8,000	0	**8,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	9,000	0	**9,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	8,600	0	**8,600**	0	8,600	0	**8,600**
Total Cost of Output 085606:	***0***	***76,134***	***0***	***76,134***	***0***	***76,134***	***0***	***76,134***
Output:085607 Immunisation Services								
211103 Allowances	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	2,200	0	**2,200**	0	2,200	0	**2,200**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223006 Water	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 085607:	***0***	***17,200***	***0***	***17,200***	***0***	***17,200***	***0***	***17,200***
Total Cost of Outputs Provided	**2,561,775**	**957,559**	**15,000**	**3,534,334**	**2,561,775**	**957,559**	**30,000**	**3,549,334**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	110,256	0	**110,256**	0	41,346	0	**41,346**
321614 Electricity arrears (Budgeting)	0	2,851	0	**2,851**	0	10,000	0	**10,000**
Total Cost of Output 085699:	***0***	***113,107***	***0***	***113,107***	***0***	***51,346***	***0***	***51,346***
Total Cost of Arrears	**0**	**113,107**	**0**	113,107	**0**	**51,346**	**0**	**51,346**
Total Programme 01	**2,561,775**	**1,070,666**	**15,000**	**3,647,441**	**2,561,775**	**1,008,905**	**30,000**	**3,600,681**
Total Excluding Arrears and AIA	*2,561,775*	*957,559*	*0*	***3,519,334***	*2,561,775*	*957,559*	*0*	***3,519,334***

Programme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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**
Total Cost of Output 085605:	***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
Total Excluding Arrears and AIA	*7,000*	*8,000*	*0*	***15,000***	*7,000*	*8,000*	*0*	***15,000***

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	13,500	0	**13,500**	0	13,500	0	**13,500**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	3,500	0	**3,500**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228003 Maintenance – Machinery, Equipment	0	66,491	0	**66,491**	0	66,491	0	**66,491**
Total Cost of Output 085605:	***0***	***128,491***	***0***	***128,491***	***0***	***128,491***	***0***	***128,491***
Total Cost of Outputs Provided	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**
Total Programme 03	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**
Total Excluding Arrears and AIA	*0*	*128,491*	*0*	***128,491***	*0*	*128,491*	*0*	***128,491***

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	72,000	0	0	**72,000**	0	0	0	**0**
231007 Other Fixed Assets (Depreciation)	62,000	0	0	**62,000**	0	0	0	**0**
Total Cost of Output 085672:	***134,000***	***0***	***0***	***134,000***	***0***	***0***		***0***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	771,850	0	0	**771,850**	591,000	0	0	**591,000**
281503 Engineering and Design Studies & Pla	42,000	0	0	**42,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	52,000	0	0	**52,000**	9,000	0	0	**9,000**
Total Cost of Output 085681:	***865,850***	***0***	***0***	***865,850***	***600,000***	***0***	***0***	***600,000***
Total Cost of Capital Purchases	**999,850**	**0**	**0**	**999,850**	**600,000**	**0**	**0**	**600,000**
Total Project 1004	**999,850**	**0**	**0**	**999,850**	**600,000**	**0**	**0**	**600,000**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*600,000*	*0*	*0*	***600,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,775,782**	**0**	**15,000**	**4,790,782**	**4,314,172**		**30,000**	**4,344,172**
Total Excluding Taxes, Arrears and AIA	*4,662,675*	*0*	*0*	***4,662,675***	*4,262,826*		*0*	***4,262,826***
Grand Total Vote 172	**4,775,782**	**0**	**15,000**	**4,790,782**	**4,314,172**		**30,000**	**4,344,172**
Total Excluding Taxes, Arrears and AIA	*4,662,675*	*0*	*0*	***4,662,675***	*4,262,826*		*0*	***4,262,826***

******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	2014/15 Approved Budget				2015/16 Draft 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	1,268,624	560,000	**5,100,022**	3,271,398	1,430,227	724,500	**5,426,125**
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**	**1,284,924**	**560,000**	5,124,322	**3,279,398**	**1,446,527**	**724,500**	**5,450,425**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Mbarara Rehabilitation Referral Hospital	1,099,850	0	0	**1,099,850**	1,328,706	0	0	**1,328,706**
Total Development Budget Estimates for Vote Function:	**1,099,850**	**0**	**0**	1,099,850	**1,328,706**	**0**	**0**	**1,328,706**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,664,172**	**0**	**560,000**	6,224,172	**6,054,632**	**0**	**724,500**	**6,779,132**
Total Excluding Taxes, Arrears and AIA	*5,426,218*	*0*	*0*	***5,426,218***	*5,636,369*	*0*	*0*	***5,636,369***
Total Vote 173	**5,664,172**	**0**	**560,000**	6,224,172	**6,054,632**	**0**	**724,500**	**6,779,132**
Total Excluding Taxes, Arrears and AIA	*5,426,218*	*0*	*0*	***5,426,218***	*5,636,369*	*0*	*0*	***5,636,369***

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,426,369***	***0***	***560,000***	***4,986,369***	***4,426,369***	***0***	***724,500***	***5,150,869***
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	392,000	**399,628**	7,628	0	434,200	**441,828**
213001 Medical expenses (To employees)	5,346	0	0	**5,346**	5,346	0	0	**5,346**
213002 Incapacity, death benefits and funeral expenses	2,018	0	0	**2,018**	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	8,976	0	0	**8,976**	8,976	0	0	**8,976**
221007 Books, Periodicals & Newspapers	7,017	0	0	**7,017**	7,017	0	0	**7,017**
221008 Computer supplies and Information Technology (IT)	6,352	0	0	**6,352**	6,352	0	0	**6,352**
221009 Welfare and Entertainment	24,820	0	0	**24,820**	24,820	0	0	**24,820**
221010 Special Meals and Drinks	59,620	0	0	**59,620**	59,620	0	0	**59,620**
221011 Printing, Stationery, Photocopying and Binding	32,668	0	30,000	**62,668**	32,668	0	50,000	**82,668**
221012 Small Office Equipment	2,952	0	0	**2,952**	2,952	0	0	**2,952**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	3,000	0	0	**3,000**
222001 Telecommunications	13,400	0	0	**13,400**	13,400	0	0	**13,400**
222002 Postage and Courier	228	0	0	**228**	228	0	0	**228**
222003 Information and communications technology (ICT)	11,848	0	0	**11,848**	11,848	0	0	**11,848**
223001 Property Expenses	6,000	0	0	**6,000**	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	322,040	0	0	**322,040**	322,040	0	0	**322,040**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,892	0	0	**8,892**	8,892	0	0	**8,892**
224001 Medical and Agricultural supplies	0	0	30,000	**30,000**	0	0	60,000	**60,000**
224004 Cleaning and Sanitation	140,765	0	0	**140,765**	140,765	0	0	**140,765**
224005 Uniforms, Beddings and Protective Gear	25,996	0	0	**25,996**	25,996	0	29,800	**55,796**
227001 Travel inland	57,583	0	0	**57,583**	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	5,752	0	0	**5,752**	5,752	0	0	**5,752**
227004 Fuel, Lubricants and Oils	85,320	0	30,000	**115,320**	85,320	0	40,500	**125,820**
228001 Maintenance - Civil	17,504	0	30,000	**47,504**	17,504	0	40,000	**57,504**
228002 Maintenance - Vehicles	32,000	0	0	**32,000**	32,000	0	0	**32,000**
228003 Maintenance – Machinery, Equipment & Furniture	26,976	0	48,000	**74,976**	26,976	0	70,000	**96,976**
228004 Maintenance – Other	11,974	0	0	**11,974**	11,974	0	0	**11,974**
Investment (Capital Purchases)	***1,099,850***	***0***	***0***	***1,099,850***	***1,328,706***	***0***	***0***	***1,328,706***
231001 Non Residential buildings (Depreciation)	129,850	0	0	**129,850**	69,644	0	0	**69,644**
231002 Residential buildings (Depreciation)	760,000	0	0	**760,000**	625,356	0	0	**625,356**
231004 Transport equipment	0	0		**0**	115,000	0	0	**115,000**
231005 Machinery and equipment	0	0		**0**	400,000	0	0	**400,000**
231006 Furniture and fittings (Depreciation)	30,000	0	0	**30,000**	0	0		**0**
281503 Engineering and Design Studies & Plans for capital	50,000	0	0	**50,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	30,000	0	0	**30,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	0	**100,000**	118,706	0	0	**118,706**
Arrears	***137,953***	***0***	***0***	***137,953***	***299,557***	***0***	***0***	***299,557***
321612 Water arrears(Budgeting)	123,032	0	0	**123,032**	60,000	0	0	**60,000**
321614 Electricity arrears (Budgeting)	14,922	0	0	**14,922**	239,557	0	0	**239,557**
Grand Total Vote 173	**5,664,172**	**0**	**560,000**	**6,224,172**	**6,054,632**	**0**	**724,500**	**6,779,132**
Total Excluding Taxes, Arrears and AIA	*5,426,218*	*0*	*0*	***5,426,218***	*5,636,369*	*0*	*0*	***5,636,369***

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	0	392,000	**392,000**	0	0	434,200	**434,200**
213001 Medical expenses (To employees)	0	2,346	0	**2,346**	0	2,346	0	**2,346**
213002 Incapacity, death benefits and funeral e	0	670	0	**670**	0	670	0	**670**
221002 Workshops and Seminars	0	1,348	0	**1,348**	0	1,348	0	**1,348**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	346	0	**346**	0	346	0	**346**
221009 Welfare and Entertainment	0	7,800	0	**7,800**	0	7,800	0	**7,800**
221010 Special Meals and Drinks	0	40,500	0	**40,500**	0	40,500	0	**40,500**
221011 Printing, Stationery, Photocopying and	0	1,000	30,000	**31,000**	0	1,000	50,000	**51,000**
221012 Small Office Equipment	0	800	0	**800**	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	6,000	0	**6,000**	0	6,000	0	**6,000**
223005 Electricity	0	76,000	0	**76,000**	0	76,000	0	**76,000**
223006 Water	0	196,040	0	**196,040**	0	196,040	0	**196,040**
223007 Other Utilities- (fuel, gas, firewood, ch	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	60,000	**60,000**
224004 Cleaning and Sanitation	0	70,332	0	**70,332**	0	70,332	0	**70,332**
224005 Uniforms, Beddings and Protective Ge	0	25,996	0	**25,996**	0	25,996	29,800	**55,796**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227003 Carriage, Haulage, Freight and transpor	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	10,000	30,000	**40,000**	0	10,000	40,500	**50,500**
228001 Maintenance - Civil	0	1,000	30,000	**31,000**	0	1,000	40,000	**41,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	15,000	48,000	**63,000**	0	15,000	70,000	**85,000**
228004 Maintenance – Other	0	6,970	0	**6,970**	0	6,970	0	**6,970**
Total Cost of Output 085601:	***0***	***481,748***	***560,000***	***1,041,748***	***0***	***481,748***	***724,500***	***1,206,248***
Output:085602 Outpatient services								
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	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 Te	0	1,000	0	**1,000**	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	10,100	0	**10,100**	0	10,100	0	**10,100**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	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	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	0	**40,000**
223006 Water	0	49,000	0	**49,000**	0	49,000	0	**49,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224004 Cleaning and Sanitation	0	33,381	0	**33,381**	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	11,000	0	**11,000**	0	11,000	0	**11,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 085602:	***0***	***180,689***	***0***	***180,689***	***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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085604 Diagnostic services								
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	500	0	**500**	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	860	0	**860**	0	860	0	**860**
221011 Printing, Stationery, Photocopying and	0	1,480	0	**1,480**	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**
223005 Electricity	0	25,000	0	**25,000**	0	25,000	0	**25,000**
223006 Water	0	41,500	0	**41,500**	0	41,500	0	**41,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	7,500	0	**7,500**	0	7,500	0	**7,500**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228003 Maintenance – Machinery, Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
228004 Maintenance – Other	0	500	0	**500**	0	500	0	**500**
Total Cost of Output 085604:	***0***	***101,772***	***0***	***101,772***	***0***	***101,772***	***0***	***101,772***
Output:085605 Hospital Management and support services								
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	448	0	**448**	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	3,256	0	**3,256**	0	3,256	0	**3,256**
221007 Books, Periodicals & Newspapers	0	4,752	0	**4,752**	0	4,752	0	**4,752**
221008 Computer supplies and Information Te	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	5,560	0	**5,560**	0	5,560	0	**5,560**
221011 Printing, Stationery, Photocopying and	0	12,800	0	**12,800**	0	12,800	0	**12,800**
221012 Small Office Equipment	0	1,252	0	**1,252**	0	1,252	0	**1,252**
221014 Bank Charges and other Bank related c	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	5,600	0	**5,600**	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**
223004 Guard and Security services	0	5,376	0	**5,376**	0	5,376	0	**5,376**
223005 Electricity	0	42,500	0	**42,500**	0	42,500	0	**42,500**
223006 Water	0	25,500	0	**25,500**	0	25,500	0	**25,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,692	0	**1,692**	0	1,692	0	**1,692**
224004 Cleaning and Sanitation	0	27,052	0	**27,052**	0	27,052	0	**27,052**
227001 Travel inland	0	35,023	0	**35,023**	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	38,820	0	**38,820**	0	38,820	0	**38,820**
228001 Maintenance - Civil	0	8,504	0	**8,504**	0	8,504	0	**8,504**
228002 Maintenance - Vehicles	0	16,227	0	**16,227**	0	16,227	0	**16,227**
228003 Maintenance – Machinery, Equipment	0	5,476	0	**5,476**	0	5,476	0	**5,476**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	1,000	0	**1,000**

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085605:	***3,271,398***	***273,357***	***0***	***3,544,755***	***3,271,398***	***273,357***	***0***	***3,544,755***
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	1,220	0	**1,220**	0	1,220	0	**1,220**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	500	0	**500**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	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	1,100	0	**1,100**	0	1,100	0	**1,100**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	100	0	**100**	0	100	0	**100**
223005 Electricity	0	20,500	0	**20,500**	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, ch	0	1,200	0	**1,200**	0	1,200	0	**1,200**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	4,500	0	**4,500**	0	4,500	0	**4,500**
228002 Maintenance - Vehicles	0	2,496	0	**2,496**	0	2,496	0	**2,496**
228003 Maintenance – Machinery, Equipment	0	3,500	0	**3,500**	0	3,500	0	**3,500**
228004 Maintenance – Other	0	1,504	0	**1,504**	0	1,504	0	**1,504**
Total Cost of Output 085606:	***0***	***61,108***	***0***	***61,108***	***0***	***61,108***	***0***	***61,108***
Output:085607 Immunisation Services								
221007 Books, Periodicals & Newspapers	0	487	0	**487**	0	487	0	**487**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	7,500	0	**7,500**	0	7,500	0	**7,500**
222003 Information and communications techn	0	752	0	**752**	0	752	0	**752**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	6,280	0	**6,280**	0	6,280	0	**6,280**
227004 Fuel, Lubricants and Oils	0	8,200	0	**8,200**	0	8,200	0	**8,200**
228002 Maintenance - Vehicles	0	3,277	0	**3,277**	0	3,277	0	**3,277**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 085607:	***0***	***31,996***	***0***	***31,996***	***0***	***31,996***	***0***	***31,996***
Total Cost of Outputs Provided	**3,271,398**	**1,130,670**	**560,000**	**4,962,069**	**3,271,398**	**1,130,670**	**724,500**	**5,126,569**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	123,032	0	**123,032**	0	60,000	0	**60,000**
321614 Electricity arrears (Budgeting)	0	14,922	0	**14,922**	0	239,557	0	**239,557**
Total Cost of Output 085699:	***0***	***137,953***	***0***	***137,953***	***0***	***299,557***	***0***	***299,557***
Total Cost of Arrears	**0**	**137,953**	**0**	**137,953**	**0**	**299,557**	**0**	**299,557**
Total Programme 01	**3,271,398**	**1,268,624**	**560,000**	**5,100,022**	**3,271,398**	**1,430,227**	**724,500**	**5,426,125**
Total Excluding Arrears and AIA	*3,271,398*	*1,130,670*	*0*	***4,402,069***	*3,271,398*	*1,130,670*	*0*	***4,402,069***

Programme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
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 Te	0	300	0	**300**	0	300	0	**300**

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	0	**500**
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**
227001 Travel inland	0	5,280	0	**5,280**	0	5,280	0	**5,280**
227004 Fuel, Lubricants and Oils	0	5,300	0	**5,300**	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**
Total Excluding Arrears and AIA	*8,000*	*16,300*	*0*	***24,300***	*8,000*	*16,300*	*0*	***24,300***

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	30,000	0	0	**30,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 085678:	***130,000***	***0***	***0***	***130,000***	***0***	***0***		***0***
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	129,850	0	0	**129,850**	69,644	0	0	**69,644**
231004 Transport equipment	0	0	0	**0**	115,000	0	0	**115,000**
231005 Machinery and equipment	0	0	0	**0**	400,000	0	0	**400,000**
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	**0**	118,706	0	0	**118,706**
Total Cost of Output 085680:	***129,850***	***0***	***0***	***129,850***	***703,350***	***0***	***0***	***703,350***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	760,000	0	0	**760,000**	625,356	0	0	**625,356**
281503 Engineering and Design Studies & Pla	50,000	0	0	**50,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 085681:	***840,000***	***0***	***0***	***840,000***	***625,356***	***0***	***0***	***625,356***
Total Cost of Capital Purchases	**1,099,850**	**0**	**0**	**1,099,850**	**1,328,706**	**0**	**0**	**1,328,706**
Total Project 1004	**1,099,850**	**0**	**0**	**1,099,850**	**1,328,706**	**0**	**0**	**1,328,706**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*1,210,000*	*0*	*0*	***1,210,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,664,172**	**0**	**560,000**	**6,224,172**	**6,054,632**		**724,500**	**6,779,132**
Total Excluding Taxes, Arrears and AIA	*5,426,218*	*0*	*0*	***5,426,218***	*5,636,369*		*0*	***5,636,369***
Grand Total Vote 173	**5,664,172**	**0**	**560,000**	**6,224,172**	**6,054,632**		**724,500**	**6,779,132**
Total Excluding Taxes, Arrears and AIA	*5,426,218*	*0*	*0*	***5,426,218***	*5,636,369*		*0*	***5,636,369***

******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	2014/15 Approved Budget				2015/16 Draft 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	2,138,060	688,049	10,000	**2,836,109**	2,138,060	684,049	30,000	**2,852,109**
02 Mubende Referral Hospital Internal Audit	0	6,000	0	**6,000**	0	10,000	0	**10,000**
03 Mubende Regional Maintenance	0	94,379	0	**94,379**	0	94,379	0	**94,379**
Total Recurrent Budget Estimates for Vote Function:	**2,138,060**	**788,428**	**10,000**	**2,936,488**	**2,138,060**	**788,428**	**30,000**	**2,956,488**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Mubende Rehabilitation Referal Hospital	999,850	0	0	**999,850**	1,800,000	0	0	**1,800,000**
Total Development Budget Estimates for Vote Function:	**999,850**	**0**	**0**	**999,850**	**1,800,000**	**0**	**0**	**1,800,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**3,926,338**	**0**	**10,000**	**3,936,338**	**4,726,488**	**0**	**30,000**	**4,756,488**
Total Excluding Taxes, Arrears and AIA	*3,926,338*	*0*	*0*	***3,926,338***	*4,726,488*	*0*	*0*	***4,726,488***
Total Vote 174	**3,926,338**	**0**	**10,000**	**3,936,338**	**4,726,488**	**0**	**30,000**	**4,756,488**
Total Excluding Taxes, Arrears and AIA	*3,926,338*	*0*	*0*	***3,926,338***	*4,726,488*	*0*	*0*	***4,726,488***

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,926,488***	***0***	***10,000***	***2,936,488***	***2,926,488***	***0***	***30,000***	***2,956,488***
211101 General Staff Salaries	2,138,060	0	0	**2,138,060**	2,138,060	0	0	**2,138,060**
211103 Allowances	46,960	0	0	**46,960**	58,600	0	30,000	**88,600**
213001 Medical expenses (To employees)	2,400	0	0	**2,400**	4,400	0	0	**4,400**
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	**2,400**	4,400	0	0	**4,400**
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	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221004 Recruitment Expenses	6,000	0	0	**6,000**	2,000	0	0	**2,000**
221006 Commissions and related charges	23,440	0	0	**23,440**	23,440	0	0	**23,440**
221007 Books, Periodicals & Newspapers	4,843	0	0	**4,843**	4,843	0	0	**4,843**
221008 Computer supplies and Information Technology (IT)	16,600	0	0	**16,600**	16,600	0	0	**16,600**
221009 Welfare and Entertainment	6,400	0	0	**6,400**	9,400	0	0	**9,400**
221010 Special Meals and Drinks	45,500	0	0	**45,500**	48,500	0	0	**48,500**
221011 Printing, Stationery, Photocopying and Binding	10,020	0	10,000	**20,020**	20,020	0	0	**20,020**
221012 Small Office Equipment	4,800	0	0	**4,800**	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	1,800	0	0	**1,800**	1,800	0	0	**1,800**
223001 Property Expenses	7,200	0	0	**7,200**	7,200	0	0	**7,200**
223004 Guard and Security services	20,400	0	0	**20,400**	14,400	0	0	**14,400**
223005 Electricity	65,000	0	0	**65,000**	63,000	0	0	**63,000**
223006 Water	62,000	0	0	**62,000**	60,000	0	0	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,500	0	0	**10,500**	12,000	0	0	**12,000**
224004 Cleaning and Sanitation	60,114	0	0	**60,114**	71,114	0	0	**71,114**
225001 Consultancy Services- Short term	23,320	0	0	**23,320**	6,320	0	0	**6,320**
227001 Travel inland	102,440	0	0	**102,440**	103,300	0	0	**103,300**
227002 Travel abroad	7,392	0	0	**7,392**	0	0		**0**
227004 Fuel, Lubricants and Oils	70,220	0	0	**70,220**	78,612	0	0	**78,612**
228001 Maintenance - Civil	36,000	0	0	**36,000**	26,000	0	0	**26,000**
228002 Maintenance - Vehicles	22,300	0	0	**22,300**	17,300	0	0	**17,300**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	**60,000**	60,000	0	0	**60,000**
228004 Maintenance – Other	34,379	0	0	**34,379**	34,379	0	0	**34,379**
Investment (Capital Purchases)	***999,850***	***0***	***0***	***999,850***	***1,800,000***	***0***	***0***	***1,800,000***
231001 Non Residential buildings (Depreciation)	842,000	0	0	**842,000**	1,370,000	0	0	**1,370,000**
231003 Roads and bridges (Depreciation)	7,000	0	0	**7,000**	0	0		**0**
231005 Machinery and equipment	65,850	0	0	**65,850**	50,000	0	0	**50,000**
231006 Furniture and fittings (Depreciation)	0	0		**0**	80,000	0	0	**80,000**
281504 Monitoring, Supervision & Appraisal of capital wor	85,000	0	0	**85,000**	0	0		**0**
312104 Other Structures	0	0		**0**	300,000	0	0	**300,000**
Grand Total Vote 174	**3,926,338**	**0**	**10,000**	**3,936,338**	**4,726,488**	**0**	**30,000**	**4,756,488**
Total Excluding Taxes, Arrears and AIA	*3,926,338*	*0*	*0*	***3,926,338***	*4,726,488*	*0*	*0*	***4,726,488***

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	30,000	0	**30,000**	0	30,000	30,000	**60,000**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221010 Special Meals and Drinks	0	17,400	0	**17,400**	0	17,400	0	**17,400**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	6,000	0	**6,000**	0	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	2,000	0	**2,000**
227001 Travel inland	0	77,460	0	**77,460**	0	73,460	0	**73,460**
227004 Fuel, Lubricants and Oils	0	49,040	0	**49,040**	0	49,040	0	**49,040**
Total Cost of Output 085601:	***0***	***209,900***	***0***	***209,900***	***0***	***205,900***	***30,000***	***235,900***
Output:085602 Outpatient services								
211103 Allowances	0	0	0	**0**	0	9,140	0	**9,140**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	8,000	0	**8,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	8,000	0	**8,000**	0	10,000	0	**10,000**
227001 Travel inland	0	11,140	0	**11,140**	0	0	0	**0**
Total Cost of Output 085602:	***0***	***37,140***		***37,140***	***0***	***37,140***	***0***	***37,140***
Output:085604 Diagnostic services								
222002 Postage and Courier	0	1,800	0	**1,800**	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***	***25,740***	***0***	***25,740***	***0***	***25,740***	***0***	***25,740***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	2,138,060	0	0	**2,138,060**	2,138,060	0	0	**2,138,060**
211103 Allowances	0	9,960	0	**9,960**	0	9,960	0	**9,960**
213001 Medical expenses (To employees)	0	2,400	0	**2,400**	0	4,400	0	**4,400**
213002 Incapacity, death benefits and funeral e	0	2,400	0	**2,400**	0	4,400	0	**4,400**
221001 Advertising and Public Relations	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	2,000	0	**2,000**
221006 Commissions and related charges	0	23,440	0	**23,440**	0	23,440	0	**23,440**
221007 Books, Periodicals & Newspapers	0	4,843	0	**4,843**	0	4,843	0	**4,843**
221008 Computer supplies and Information Te	0	16,600	0	**16,600**	0	16,600	0	**16,600**
221009 Welfare and Entertainment	0	6,400	0	**6,400**	0	9,400	0	**9,400**
221010 Special Meals and Drinks	0	28,100	0	**28,100**	0	31,100	0	**31,100**
221011 Printing, Stationery, Photocopying and	0	2,020	10,000	**12,020**	0	12,020	0	**12,020**
221012 Small Office Equipment	0	4,800	0	**4,800**	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	7,800	0	**7,800**	0	7,800	0	**7,800**
223001 Property Expenses	0	7,200	0	**7,200**	0	7,200	0	**7,200**
223004 Guard and Security services	0	20,400	0	**20,400**	0	14,400	0	**14,400**
223005 Electricity	0	10,000	0	**10,000**	0	15,000	0	**15,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	19,320	0	**19,320**	0	4,320	0	**4,320**
227001 Travel inland	0	4,900	0	**4,900**	0	18,900	0	**18,900**
227004 Fuel, Lubricants and Oils	0	4,380	0	**4,380**	0	5,380	0	**5,380**
228001 Maintenance - Civil	0	36,000	0	**36,000**	0	26,000	0	**26,000**

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	20,800	0	**20,800**	0	15,800	0	**15,800**
Total Cost of Output 085605:	***2,138,060***	***261,163***	***10,000***	***2,409,223***	***2,138,060***	***261,163***	***0***	***2,399,223***
Output:085606 Prevention and rehabilitation services								
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
223005 Electricity	0	27,000	0	**27,000**	0	20,000	0	**20,000**
223006 Water	0	24,000	0	**24,000**	0	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	60,114	0	**60,114**	0	71,114	0	**71,114**
227002 Travel abroad	0	7,392	0	**7,392**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,800	0	**16,800**	0	24,192	0	**24,192**
Total Cost of Output 085606:	***0***	***144,106***	***0***	***144,106***	***0***	***144,106***	***0***	***144,106***
Output:085607 Immunisation Services								
211103 Allowances	0	4,000	0	**4,000**	0	4,500	0	**4,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	4,500	0	**4,500**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	1,500	0	**1,500**	0	1,500	0	**1,500**
Total Cost of Output 085607:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**2,138,060**	**688,049**	**10,000**	**2,836,109**	**2,138,060**	**684,049**	**30,000**	**2,852,109**
Total Programme 01	**2,138,060**	**688,049**	**10,000**	**2,836,109**	**2,138,060**	**684,049**	**30,000**	**2,852,109**
Total Excluding Arrears and AIA	*2,138,060*	*688,049*	*0*	***2,826,109***	*2,138,060*	*684,049*	*0*	***2,822,109***

Programme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	5,000	0	**5,000**
227001 Travel inland	0	3,000	0	**3,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***0***	***6,000***	***0***	***6,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**6,000**	**0**	**6,000**	**0**	**10,000**	**0**	**10,000**
Total Programme 02	**0**	**6,000**	**0**	**6,000**	**0**	**10,000**	**0**	**10,000**
Total Excluding Arrears and AIA	*0*	*6,000*	*0*	***6,000***	*0*	*10,000*	*0*	***10,000***

Programme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	60,000	0	**60,000**	0	60,000	0	**60,000**
228004 Maintenance – Other	0	34,379	0	**34,379**	0	34,379	0	**34,379**
Total Cost of Output 085605:	***0***	***94,379***	***0***	***94,379***	***0***	***94,379***	***0***	***94,379***
Total Cost of Outputs Provided	**0**	**94,379**	**0**	**94,379**	**0**	**94,379**	**0**	**94,379**
Total Programme 03	**0**	**94,379**	**0**	**94,379**	**0**	**94,379**	**0**	**94,379**
Total Excluding Arrears and AIA	*0*	*94,379*	*0*	***94,379***	*0*	*94,379*	*0*	***94,379***

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referal Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085671 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 085671:	***5,000***	***0***	***0***	***5,000***	***0***	***0***		***0***
Output:085673 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	7,000	0	0	**7,000**	0	0	0	**0**

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 Referal Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 085673:	***7,000***	***0***	***0***	***7,000***	***0***	***0***		***0***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 085676:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		***0***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	38,000	0	0	**38,000**	50,000	0	0	**50,000**
Total Cost of Output 085677:	***38,000***	***0***	***0***	***38,000***	***50,000***	***0***	***0***	***50,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 085678:	***0***	***0***		***0***	***80,000***	***0***	***0***	***80,000***
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	842,000	0	0	**842,000**	1,370,000	0	0	**1,370,000**
231005 Machinery and equipment	17,850	0	0	**17,850**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	80,000	0	0	**80,000**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 085680:	***939,850***	***0***	***0***	***939,850***	***1,670,000***	***0***	***0***	***1,670,000***
Total Cost of Capital Purchases	**999,850**	**0**	**0**	**999,850**	**1,800,000**	**0**	**0**	**1,800,000**
Total Project 1004	**999,850**	**0**	**0**	**999,850**	**1,800,000**	**0**	**0**	**1,800,000**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*1,800,000*	*0*	*0*	***1,800,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**3,926,338**	**0**	**10,000**	**3,936,338**	**4,726,488**		**30,000**	**4,756,488**
Total Excluding Taxes, Arrears and AIA	*3,926,338*	*0*	*0*	***3,926,338***	*4,726,488*		*0*	***4,726,488***
Grand Total Vote 174	**3,926,338**	**0**	**10,000**	**3,936,338**	**4,726,488**		**30,000**	**4,756,488**
Total Excluding Taxes, Arrears and AIA	*3,926,338*	*0*	*0*	***3,926,338***	*4,726,488*		*0*	***4,726,488***

******where AIA is Appropriation in Aid***

Vote:175 Moroto Referral Hosptial

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

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Moroto Referral Hosptial Services	1,733,569	684,849	0	**2,418,418**	1,733,569	684,849	0	**2,418,418**
02 Moroto Referral Hospital Internal Audit	0	7,000	0	**7,000**	0	7,000	0	**7,000**
03 Moroto Regional Maintenance	0	124,700	0	**124,700**	0	124,700	0	**124,700**
Total Recurrent Budget Estimates for Vote Function:	**1,733,569**	**816,549**	**0**	2,550,118	**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 Referal Hospital	999,850	0	0	**999,850**	664,000	0	0	**664,000**
Total Development Budget Estimates for Vote Function:	**999,850**	**0**	**0**	999,850	**664,000**	**0**	**0**	**664,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**3,549,968**	**0**	**0**	3,549,968	**3,214,118**	**0**	**0**	**3,214,118**
Total Excluding Taxes, Arrears and AIA	*3,549,968*	*0*	*0*	***3,549,968***	*3,214,118*	*0*	*0*	***3,214,118***
Total Vote 175	**3,549,968**	**0**	**0**	3,549,968	**3,214,118**	**0**	**0**	**3,214,118**
Total Excluding Taxes, Arrears and AIA	*3,549,968*	*0*	*0*	***3,549,968***	*3,214,118*	*0*	*0*	***3,214,118***

Vote:175 Moroto Referral Hosptial

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,550,118***	***0***	***0***	***2,550,118***	***2,550,118***	***0***	***0***	***2,550,118***
211101 General Staff Salaries	1,733,569	0		**1,733,569**	1,733,569	0	0	**1,733,569**
211103 Allowances	74,105	0	0	**74,105**	82,105	0	0	**82,105**
213001 Medical expenses (To employees)	5,850	0	0	**5,850**	3,200	0	0	**3,200**
213002 Incapacity, death benefits and funeral expenses	4,750	0	0	**4,750**	3,750	0	0	**3,750**
221001 Advertising and Public Relations	10,500	0	0	**10,500**	8,000	0	0	**8,000**
221002 Workshops and Seminars	9,500	0	0	**9,500**	9,200	0	0	**9,200**
221003 Staff Training	9,500	0	0	**9,500**	6,000	0	0	**6,000**
221004 Recruitment Expenses	0	0		**0**	3,000	0	0	**3,000**
221006 Commissions and related charges	14,000	0	0	**14,000**	14,000	0	0	**14,000**
221007 Books, Periodicals & Newspapers	2,072	0	0	**2,072**	2,072	0	0	**2,072**
221008 Computer supplies and Information Technology (IT)	9,500	0	0	**9,500**	9,500	0	0	**9,500**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221010 Special Meals and Drinks	11,200	0	0	**11,200**	11,200	0	0	**11,200**
221011 Printing, Stationery, Photocopying and Binding	21,490	0	0	**21,490**	27,000	0	0	**27,000**
221012 Small Office Equipment	4,500	0	0	**4,500**	2,000	0	0	**2,000**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221017 Subscriptions	2,500	0	0	**2,500**	1,500	0	0	**1,500**
222001 Telecommunications	11,360	0	0	**11,360**	6,800	0	0	**6,800**
223001 Property Expenses	22,000	0	0	**22,000**	22,000	0	0	**22,000**
223003 Rent – (Produced Assets) to private entities	36,000	0	0	**36,000**	21,600	0	0	**21,600**
223004 Guard and Security services	7,500	0	0	**7,500**	7,200	0	0	**7,200**
223005 Electricity	35,000	0	0	**35,000**	40,000	0	0	**40,000**
223006 Water	20,000	0	0	**20,000**	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**	11,400	0	0	**11,400**
224004 Cleaning and Sanitation	104,005	0	0	**104,005**	113,805	0	0	**113,805**
224005 Uniforms, Beddings and Protective Gear	7,000	0	0	**7,000**	4,000	0	0	**4,000**
225001 Consultancy Services- Short term	3,000	0	0	**3,000**	3,000	0	0	**3,000**
227001 Travel inland	118,450	0	0	**118,450**	126,000	0	0	**126,000**
227002 Travel abroad	5,800	0	0	**5,800**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	47,300	0	0	**47,300**	44,000	0	0	**44,000**
228001 Maintenance - Civil	31,127	0	0	**31,127**	25,000	0	0	**25,000**
228002 Maintenance - Vehicles	70,000	0	0	**70,000**	102,217	0	0	**102,217**
228003 Maintenance – Machinery, Equipment & Furniture	83,040	0	0	**83,040**	65,000	0	0	**65,000**
228004 Maintenance – Other	2,000	0	0	**2,000**	2,000	0	0	**2,000**
Investment (Capital Purchases)	***999,850***	***0***	***0***	***999,850***	***664,000***	***0***	***0***	***664,000***
231002 Residential buildings (Depreciation)	900,515	0	0	**900,515**	504,000	0	0	**504,000**
231004 Transport equipment	0	0		**0**	160,000	0	0	**160,000**
281504 Monitoring, Supervision & Appraisal of capital wor	99,335	0	0	**99,335**	0	0		**0**
Grand Total Vote 175	**3,549,968**	**0**	**0**	**3,549,968**	**3,214,118**	**0**	**0**	**3,214,118**
Total Excluding Taxes, Arrears and AIA	*3,549,968*	*0*	*0*	***3,549,968***	*3,214,118*	*0*	*0*	***3,214,118***

Vote:175 Moroto Referral Hosptial

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	35,200	0	**35,200**	0	37,200	0	**37,200**
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	3,000	0	**3,000**	0	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221010 Special Meals and Drinks	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**
221017 Subscriptions	0	1,500	0	**1,500**	0	1,000	0	**1,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223003 Rent – (Produced Assets) to private ent	0	20,000	0	**20,000**	0	8,000	0	**8,000**
223005 Electricity	0	0	0	**0**	0	40,000	0	**40,000**
223006 Water	0	0	0	**0**	0	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	3,000	0	**3,000**	0	3,000	0	**3,000**
224004 Cleaning and Sanitation	0	39,300	0	**39,300**	0	42,500	0	**42,500**
224005 Uniforms, Beddings and Protective Ge	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	22,000	0	**22,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	13,300	0	**13,300**	0	8,000	0	**8,000**
228001 Maintenance - Civil	0	17,000	0	**17,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	27,000	0	**27,000**	0	37,000	0	**37,000**
228003 Maintenance – Machinery, Equipment	0	500	0	**500**	0	0	0	**0**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 085601:	***0***	***224,800***	***0***	***224,800***	***0***	***271,700***	***0***	***271,700***
Output:085602 Outpatient services								
211103 Allowances	0	10,400	0	**10,400**	0	12,400	0	**12,400**
213001 Medical expenses (To employees)	0	800	0	**800**	0	800	0	**800**
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**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221017 Subscriptions	0	1,000	0	**1,000**	0	500	0	**500**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223003 Rent – (Produced Assets) to private ent	0	10,000	0	**10,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224004 Cleaning and Sanitation	0	34,000	0	**34,000**	0	36,800	0	**36,800**
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	6,000	0	**6,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	0	0	**0**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 085602:	***0***	***105,200***	***0***	***105,200***	***0***	***99,500***	***0***	***99,500***
Output:085604 Diagnostic services								
211103 Allowances	0	5,800	0	**5,800**	0	7,800	0	**7,800**
213001 Medical expenses (To employees)	0	800	0	**800**	0	600	0	**600**

Vote:175 Moroto Referral Hosptial

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,400	0	**1,400**	0	3,500	0	**3,500**
223901 Rent – (Produced Assets) to other govt.	0	15,500	0	**15,500**	0	11,400	0	**11,400**
224005 Uniforms, Beddings and Protective Ge	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	9,150	0	**9,150**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	3,000	0	**3,000**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***51,150***	***0***	***51,150***	***0***	***39,800***	***0***	***39,800***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	1,733,569	0	0	**1,733,569**	1,733,569	0	0	**1,733,569**
211103 Allowances	0	13,600	0	**13,600**	0	8,600	0	**8,600**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	500	0	**500**
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	7,500	0	**7,500**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221004 Recruitment Expenses	0	0	0	**0**	0	3,000	0	**3,000**
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 Te	0	3,000	0	**3,000**	0	3,000	0	**3,000**
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	9,500	0	**9,500**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	9,000	0	**9,000**	0	9,000	0	**9,000**
223003 Rent – (Produced Assets) to private ent	0	6,000	0	**6,000**	0	8,600	0	**8,600**
223004 Guard and Security services	0	7,500	0	**7,500**	0	7,200	0	**7,200**
223005 Electricity	0	35,000	0	**35,000**	0	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	24,000	0	**24,000**	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	37,000	0	**37,000**	0	36,000	0	**36,000**
227002 Travel abroad	0	5,800	0	**5,800**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	18,000	0	**18,000**
228001 Maintenance - Civil	0	9,127	0	**9,127**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	46,517	0	**46,517**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 085605:	***1,733,569***	***269,889***	***0***	***2,003,458***	***1,733,569***	***222,189***	***0***	***1,955,758***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	2,200	0	**2,200**	0	9,200	0	**9,200**
213001 Medical expenses (To employees)	0	250	0	**250**	0	300	0	**300**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	250	0	**250**
221003 Staff Training	0	500	0	**500**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	500	0	**500**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224004 Cleaning and Sanitation	0	6,705	0	**6,705**	0	10,505	0	**10,505**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	1,500	0	**1,500**	0	0	0	**0**

Vote:175 Moroto Referral Hosptial

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085606:	***0***	***16,905***	***0***	***16,905***	***0***	***30,755***	***0***	***30,755***
Output:085607 Immunisation Services								
211103 Allowances	0	6,905	0	**6,905**	0	6,905	0	**6,905**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221003 Staff Training	0	5,000	0	**5,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 085607:	***0***	***16,905***	***0***	***16,905***	***0***	***20,905***	***0***	***20,905***
Total Cost of Outputs Provided	**1,733,569**	**684,849**	**0**	**2,418,418**	**1,733,569**	**684,849**	**0**	**2,418,418**
Total Programme 01	**1,733,569**	**684,849**	**0**	**2,418,418**	**1,733,569**	**684,849**	**0**	**2,418,418**
Total Excluding Arrears and AIA	*1,733,569*	*684,849*	*0*	***2,418,418***	*1,733,569*	*684,849*	*0*	***2,418,418***

Programme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 085605:	***0***	***7,000***	***0***	***7,000***	***0***	***7,000***	***0***	***7,000***
Total Cost of Outputs Provided	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**
Total Programme 02	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**
Total Excluding Arrears and AIA	*0*	*7,000*	*0*	***7,000***	*0*	*7,000*	*0*	***7,000***

Programme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	2,000	0	**2,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	0	1,500	0	**1,500**	0	4,200	0	**4,200**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
222001 Telecommunications	0	1,360	0	**1,360**	0	800	0	**800**
224005 Uniforms, Beddings and Protective Ge	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	30,300	0	**30,300**	0	35,000	0	**35,000**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	18,700	0	**18,700**
228003 Maintenance – Machinery, Equipment	0	72,040	0	**72,040**	0	65,000	0	**65,000**
Total Cost of Output 085605:	***0***	***124,700***	***0***	***124,700***	***0***	***124,700***	***0***	***124,700***
Total Cost of Outputs Provided	**0**	**124,700**	**0**	**124,700**	**0**	**124,700**	**0**	**124,700**
Total Programme 03	**0**	**124,700**	**0**	**124,700**	**0**	**124,700**	**0**	**124,700**
Total Excluding Arrears and AIA	*0*	*124,700*	*0*	***124,700***	*0*	*124,700*	*0*	***124,700***

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referal Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft 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	0	0	0	**0**	160,000	0	0	**160,000**
Total Cost of Output 085675:	***0***	***0***		***0***	***160,000***	***0***	***0***	***160,000***
Output:085681 Staff houses construction and rehabilitation								

Vote:175 Moroto Referral Hosptial

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Moroto Rehabilitation Referal Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
231002 Residential buildings (Depreciation)	900,515	0	0	**900,515**	504,000	0	0	**504,000**
281504 Monitoring, Supervision & Appraisal o	99,335	0	0	**99,335**	0	0	0	**0**
Total Cost of Output 085681:	***999,850***	***0***	***0***	***999,850***	***504,000***	***0***	***0***	***504,000***
Total Cost of Capital Purchases	**999,850**	**0**	**0**	**999,850**	**664,000**	**0**	**0**	**664,000**
Total Project 1004	**999,850**	**0**	**0**	**999,850**	**664,000**	**0**	**0**	**664,000**
Total Excluding Taxes,Arrears and AIA	*999,850*	*0*	*0*	***999,850***	*664,000*	*0*	*0*	***664,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**3,549,968**	**0**	**0**	**3,549,968**	**3,214,118**		**0**	**3,214,118**
Total Excluding Taxes, Arrears and AIA	*3,549,968*	*0*	*0*	***3,549,968***	*3,214,118*		*0*	***3,214,118***
Grand Total Vote 175	**3,549,968**	**0**	**0**	**3,549,968**	**3,214,118**		**0**	**3,214,118**
Total Excluding Taxes, Arrears and AIA	*3,549,968*	*0*	*0*	***3,549,968***	*3,214,118*		*0*	***3,214,118***

******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	2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Naguru Referral Hosptial Services	3,411,845	871,866	170,580	**4,454,290**	3,411,845	794,792	170,580	**4,377,216**
02 Naguru Referral Hospital Internal Audit	8,155	13,040	0	**21,195**	8,155	21,600	0	**29,755**
Total Recurrent Budget Estimates for Vote Function:	**3,420,000**	**884,906**	**170,580**	**4,475,486**	**3,420,000**	**816,392**	**170,580**	**4,406,972**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Naguru Rehabilitation Referal Hospital	1,019,847	0	0	**1,019,847**	1,394,000	0	0	**1,394,000**
Total Development Budget Estimates for Vote Function:	**1,019,847**	**0**	**0**	**1,019,847**	**1,394,000**	**0**	**0**	**1,394,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,324,753**	**0**	**170,580**	**5,495,333**	**5,630,392**	**0**	**170,580**	**5,800,972**
Total Excluding Taxes, Arrears and AIA	*5,256,239*	*0*	*0*	***5,256,239***	*5,630,392*	*0*	*0*	***5,630,392***
Total Vote 176	**5,324,753**	**0**	**170,580**	**5,495,333**	**5,630,392**	**0**	**170,580**	**5,800,972**
Total Excluding Taxes, Arrears and AIA	*5,256,239*	*0*	*0*	***5,256,239***	*5,630,392*	*0*	*0*	***5,630,392***

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,236,392***	***0***	***170,580***	***4,406,972***	***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	0	0	103,800	**103,800**	26,550	0	103,800	**130,350**
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	**1,000**	1,500	0	0	**1,500**
221001 Advertising and Public Relations	3,600	0	0	**3,600**	7,600	0	0	**7,600**
221002 Workshops and Seminars	0	0		**0**	12,500	0	0	**12,500**
221003 Staff Training	7,500	0	0	**7,500**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	23,200	0	0	**23,200**	1,600	0	0	**1,600**
221009 Welfare and Entertainment	12,160	0	0	**12,160**	14,160	0	0	**14,160**
221010 Special Meals and Drinks	137,640	0	0	**137,640**	61,200	0	0	**61,200**
221011 Printing, Stationery, Photocopying and Binding	38,000	0	20,000	**58,000**	25,500	0	19,380	**44,880**
221012 Small Office Equipment	6,000	0	0	**6,000**	6,600	0	0	**6,600**
221016 IFMS Recurrent costs	2,000	0	0	**2,000**	3,000	0	0	**3,000**
221020 IPPS Recurrent Costs	0	0		**0**	3,000	0	0	**3,000**
222001 Telecommunications	12,208	0	24,680	**36,888**	23,160	0	25,300	**48,460**
222002 Postage and Courier	340	0	0	**340**	340	0	0	**340**
223001 Property Expenses	25,390	0	0	**25,390**	24,790	0	0	**24,790**
223004 Guard and Security services	4,800	0	0	**4,800**	4,800	0	0	**4,800**
223005 Electricity	80,000	0	0	**80,000**	80,000	0	0	**80,000**
223006 Water	80,000	0	0	**80,000**	80,000	0	0	**80,000**
224004 Cleaning and Sanitation	230,319	0	0	**230,319**	228,304	0	0	**228,304**
224005 Uniforms, Beddings and Protective Gear	5,400	0	0	**5,400**	7,400	0	0	**7,400**
225001 Consultancy Services- Short term	0	0		**0**	2,400	0	0	**2,400**
225002 Consultancy Services- Long-term	0	0		**0**	360	0	0	**360**
226002 Licenses	0	0		**0**	3,000	0	0	**3,000**
227001 Travel inland	10,940	0	0	**10,940**	12,600	0	0	**12,600**
227002 Travel abroad	100	0	0	**100**	6,000	0	0	**6,000**
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0	**1,000**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	108,295	0	10,100	**118,395**	93,228	0	10,100	**103,328**
228001 Maintenance - Civil	10,050	0	0	**10,050**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	6,400	0	0	**6,400**	20,800	0	0	**20,800**
228003 Maintenance – Machinery, Equipment & Furniture	10,050	0	12,000	**22,050**	10,000	0	0	**10,000**
228004 Maintenance – Other	0	0		**0**	0	0	12,000	**12,000**
Investment (Capital Purchases)	***1,019,847***	***0***	***0***	***1,019,847***	***1,394,000***	***0***	***0***	***1,394,000***
231001 Non Residential buildings (Depreciation)	62,115	0	0	**62,115**	423,196	0	0	**423,196**
231002 Residential buildings (Depreciation)	802,232	0	0	**802,232**	290,000	0	0	**290,000**
231005 Machinery and equipment	20,000	0	0	**20,000**	202,500	0	0	**202,500**
231006 Furniture and fittings (Depreciation)	35,500	0	0	**35,500**	85,500	0	0	**85,500**
231007 Other Fixed Assets (Depreciation)	0	0		**0**	234,404	0	0	**234,404**
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	0	**100,000**	158,400	0	0	**158,400**
Arrears	***68,514***	***0***	***0***	***68,514***	***0***	***0***		***0***
321612 Water arrears(Budgeting)	66,552	0	0	**66,552**	0	0		**0**
321614 Electricity arrears (Budgeting)	1,962	0	0	**1,962**	0	0		**0**
Grand Total Vote 176	**5,324,753**	**0**	**170,580**	**5,495,333**	**5,630,392**	**0**	**170,580**	**5,800,972**
Total Excluding Taxes, Arrears and AIA	*5,256,239*	*0*	*0*	***5,256,239***	*5,630,392*	*0*	*0*	***5,630,392***

Vote:176 Naguru Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	137,640	0	**137,640**	0	61,200	0	**61,200**
221011 Printing, Stationery, Photocopying and	0	4,500	0	**4,500**	0	4,000	0	**4,000**
223001 Property Expenses	0	0	0	**0**	0	7,000	0	**7,000**
223005 Electricity	0	20,000	0	**20,000**	0	10,000	0	**10,000**
223006 Water	0	20,000	0	**20,000**	0	25,000	0	**25,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	50,000	0	**50,000**
224005 Uniforms, Beddings and Protective Ge	0	5,400	0	**5,400**	0	7,400	0	**7,400**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	24,360	0	**24,360**	0	0	0	**0**
Total Cost of Output 085601:	***0***	***252,900***	***0***	***252,900***	***0***	***194,600***	***0***	***194,600***
Output:085602 Outpatient services								
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223001 Property Expenses	0	8,190	0	**8,190**	0	0	0	**0**
223005 Electricity	0	15,000	0	**15,000**	0	5,000	0	**5,000**
223006 Water	0	12,000	0	**12,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	1,920	0	**1,920**	0	3,500	0	**3,500**
Total Cost of Output 085602:	***0***	***84,110***	***0***	***84,110***	***0***	***60,500***	***0***	***60,500***
Output:085603 Medicines and health supplies procured and dispensed								
223005 Electricity	0	0	0	**0**	0	5,000	0	**5,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	10,000	0	**10,000**
Total Cost of Output 085603:	***0***	***3,000***	***0***	***3,000***	***0***	***20,000***	***0***	***20,000***
Output:085604 Diagnostic services								
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223005 Electricity	0	25,000	0	**25,000**	0	15,000	0	**15,000**
223006 Water	0	18,000	0	**18,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	13,000	0	**13,000**	0	20,000	0	**20,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	360	0	**360**
226002 Licenses	0	0	0	**0**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	1,000	0	**1,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	12,000	**12,000**
Total Cost of Output 085604:	***0***	***61,000***	***0***	***61,000***	***0***	***47,360***	***12,000***	***59,360***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,411,845	0	0	**3,411,845**	3,411,845	0	0	**3,411,845**
211103 Allowances	0	0	103,800	**103,800**	0	24,550	103,800	**128,350**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	1,500	0	**1,500**
221001 Advertising and Public Relations	0	3,600	0	**3,600**	0	7,600	0	**7,600**
221002 Workshops and Seminars	0	0	0	**0**	0	10,500	0	**10,500**
221003 Staff Training	0	2,500	0	**2,500**	0	0	0	**0**
221008 Computer supplies and Information Te	0	23,200	0	**23,200**	0	1,600	0	**1,600**
221009 Welfare and Entertainment	0	12,160	0	**12,160**	0	12,160	0	**12,160**
221011 Printing, Stationery, Photocopying and	0	20,500	20,000	**40,500**	0	10,500	19,380	**29,880**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	3,000	0	**3,000**

Vote:176 Naguru Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	11,208	24,680	**35,888**	0	22,160	25,300	**47,460**
222002 Postage and Courier	0	340	0	**340**	0	340	0	**340**
223001 Property Expenses	0	17,200	0	**17,200**	0	17,790	0	**17,790**
223004 Guard and Security services	0	4,800	0	**4,800**	0	4,800	0	**4,800**
223005 Electricity	0	15,000	0	**15,000**	0	40,000	0	**40,000**
223006 Water	0	25,000	0	**25,000**	0	35,000	0	**35,000**
224004 Cleaning and Sanitation	0	122,819	0	**122,819**	0	108,304	0	**108,304**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,400	0	**2,400**
227001 Travel inland	0	10,200	0	**10,200**	0	12,600	0	**12,600**
227002 Travel abroad	0	100	0	**100**	0	2,000	0	**2,000**
227003 Carriage, Haulage, Freight and transpor	0	1,000	0	**1,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	70,000	10,100	**80,100**	0	70,728	10,100	**80,828**
228001 Maintenance - Civil	0	10,050	0	**10,050**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	6,400	0	**6,400**	0	20,800	0	**20,800**
228003 Maintenance – Machinery, Equipment	0	10,050	12,000	**22,050**	0	10,000	0	**10,000**
Total Cost of Output 085605:	***3,411,845***	***375,127***	***170,580***	***3,957,552***	***3,411,845***	***447,332***	***158,580***	***4,017,756***
Output:085606 Prevention and rehabilitation services								
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	5,000	0	**5,000**	0	3,000	0	**3,000**
223006 Water	0	3,000	0	**3,000**	0	3,000	0	**3,000**
224004 Cleaning and Sanitation	0	13,000	0	**13,000**	0	10,000	0	**10,000**
Total Cost of Output 085606:	***0***	***24,000***	***0***	***24,000***	***0***	***19,000***	***0***	***19,000***
Output:085607 Immunisation Services								
223005 Electricity	0	0	0	**0**	0	2,000	0	**2,000**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	3,215	0	**3,215**	0	2,000	0	**2,000**
Total Cost of Output 085607:	***0***	***3,215***	***0***	***3,215***	***0***	***6,000***	***0***	***6,000***
Total Cost of Outputs Provided	**3,411,845**	**803,352**	**170,580**	**4,385,776**	**3,411,845**	**794,792**	**170,580**	**4,377,216**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	66,552	0	**66,552**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	1,962	0	**1,962**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***68,514***	***0***	***68,514***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**68,514**	**0**	**68,514**	**0**	**0**		**0**
Total Programme 01	**3,411,845**	**871,866**	**170,580**	**4,454,290**	**3,411,845**	**794,792**	**170,580**	**4,377,216**
Total Excluding Arrears and AIA	*3,411,845*	*803,352*	*0*	***4,215,196***	*3,411,845*	*794,792*	*0*	***4,206,636***

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	8,155	0	0	**8,155**	8,155	0	0	**8,155**
211103 Allowances	0	0	0	**0**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	600	0	**600**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**

Vote:176 Naguru Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	1,500	0	**1,500**	0	0	0	**0**
227001 Travel inland	0	740	0	**740**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	6,000	0	**6,000**
Total Cost of Output 085605:	***8,155***	***13,040***	***0***	***21,195***	***8,155***	***21,600***	***0***	***29,755***
Total Cost of Outputs Provided	**8,155**	**13,040**	**0**	**21,195**	**8,155**	**21,600**	**0**	**29,755**
Total Programme 02	**8,155**	**13,040**	**0**	**21,195**	**8,155**	**21,600**	**0**	**29,755**
Total Excluding Arrears and AIA	*8,155*	*13,040*	*0*	***21,195***	*8,155*	*21,600*	*0*	***29,755***

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referal Hospital

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	62,115	0	0	**62,115**	423,196	0	0	**423,196**
231007 Other Fixed Assets (Depreciation)	0	0	0	**0**	234,404	0	0	**234,404**
Total Cost of Output 085672:	***62,115***	***0***	***0***	***62,115***	***657,600***	***0***	***0***	***657,600***
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	20,000	0	0	**20,000**	80,100	0	0	**80,100**
Total Cost of Output 085676:	***20,000***	***0***	***0***	***20,000***	***80,100***	***0***	***0***	***80,100***
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	0	0	0	**0**	25,400	0	0	**25,400**
Total Cost of Output 085677:	***0***	***0***		***0***	***25,400***	***0***	***0***	***25,400***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	35,500	0	0	**35,500**	85,500	0	0	**85,500**
Total Cost of Output 085678:	***35,500***	***0***	***0***	***35,500***	***85,500***	***0***	***0***	***85,500***
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	802,232	0	0	**802,232**	290,000	0	0	**290,000**
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	**100,000**	158,400	0	0	**158,400**
Total Cost of Output 085681:	***902,232***	***0***	***0***	***902,232***	***448,400***	***0***	***0***	***448,400***
Output:085685 Purchase of Medical Equipment								
231005 Machinery and equipment	0	0	0	**0**	97,000	0	0	**97,000**
Total Cost of Output 085685:	***0***	***0***		***0***	***97,000***	***0***	***0***	***97,000***
Total Cost of Capital Purchases	**1,019,847**	**0**	**0**	**1,019,847**	**1,394,000**	**0**	**0**	**1,394,000**
Total Project 1004	**1,019,847**	**0**	**0**	**1,019,847**	**1,394,000**	**0**	**0**	**1,394,000**
Total Excluding Taxes,Arrears and AIA	*1,019,847*	*0*	*0*	***1,019,847***	*1,394,000*	*0*	*0*	***1,394,000***

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,324,753**	**0**	**170,580**	**5,495,333**	**5,630,392**		**170,580**	**5,800,972**
Total Excluding Taxes, Arrears and AIA	*5,256,239*	*0*	*0*	***5,256,239***	*5,630,392*		*0*	***5,630,392***
Grand Total Vote 176	**5,324,753**	**0**	**170,580**	**5,495,333**	**5,630,392**		**170,580**	**5,800,972**
Total Excluding Taxes, Arrears and AIA	*5,256,239*	*0*	*0*	***5,256,239***	*5,630,392*		*0*	***5,630,392***

******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	2014/15 Approved Budget			2015/16 Draft 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	8,240,499	**9,489,691**	1,545,995	9,428,970	**10,974,965**
Total Recurrent Budget Estimates for Vote Function:	**1,249,192**	**8,240,499**	**9,489,691**	**1,545,995**	**9,428,970**	**10,974,965**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0398 Strengthening Mission in New York	0	0	**0**	80,000	0	**80,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**80,000**	**0**	**80,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**9,489,691**	**0**	**9,489,691**	**11,054,965**	**0**	**16,144,072**
Total Excluding Taxes and Arrears	*9,489,691*	*0*	***9,489,691***	*11,054,965*	*0*	***11,054,965***
Total Vote 201	**9,489,691**	**0**	**9,489,691**	**11,054,965**	**0**	**16,144,072**
Total Excluding Taxes and Arrears	*9,489,691*	*0*	***9,489,691***	*11,054,965*	*0*	***11,054,965***

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***9,489,691***	***0***	***9,489,691***	***10,974,965***	***0***	***14,109,672***
211103 Allowances	2,934,300	0	**2,934,300**	2,641,758	0	**3,185,629**
211105 Missions staff salaries	1,249,192	0	**1,249,192**	1,545,995	0	**1,545,995**
213001 Medical expenses (To employees)	721,000	0	**721,000**	1,273,446	0	**1,353,855**
221001 Advertising and Public Relations	58,698	0	**58,698**	65,544	0	**65,544**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	30,752	0	**30,752**
221009 Welfare and Entertainment	180,000	0	**180,000**	137,538	0	**137,538**
221011 Printing, Stationery, Photocopying and Binding	82,000	0	**82,000**	88,427	0	**88,427**
221012 Small Office Equipment	29,000	0	**29,000**	29,000	0	**29,000**
221018 Exchange losses/ gains	0	0	**0**	345,481	0	**345,481**
222001 Telecommunications	150,000	0	**150,000**	160,051	0	**160,051**
222002 Postage and Courier	20,000	0	**20,000**	25,026	0	**25,026**
222003 Information and communications technology (ICT)	10,000	0	**10,000**	17,526	0	**17,526**
223002 Rates	0	0	**0**	0	0	**670,080**
223003 Rent – (Produced Assets) to private entities	2,175,000	0	**2,175,000**	2,413,880	0	**2,413,880**
223005 Electricity	399,000	0	**399,000**	420,184	0	**755,224**
223006 Water	60,000	0	**60,000**	58,896	0	**182,861**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	**392,000**	392,000	0	**737,091**
226001 Insurances	20,000	0	**20,000**	27,402	0	**161,418**
227001 Travel inland	265,000	0	**265,000**	193,478	0	**193,478**
227002 Travel abroad	465,500	0	**465,500**	474,775	0	**474,775**
227003 Carriage, Haulage, Freight and transport hire	80,000	0	**80,000**	502,708	0	**502,708**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	64,296	0	**64,296**
228001 Maintenance - Civil	29,000	0	**29,000**	0	0	**335,040**
228002 Maintenance - Vehicles	20,000	0	**20,000**	30,800	0	**30,800**
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	**90,000**	36,000	0	**395,330**
228004 Maintenance – Other	0	0	**0**	0	0	**207,865**
Investment (Capital Purchases)	***0***	***0***	***0***	***80,000***	***0***	***2,034,400***
231002 Residential buildings (Depreciation)	0	0	**0**	0	0	**1,954,400**
231006 Furniture and fittings (Depreciation)	0	0	**0**	80,000	0	**80,000**
Grand Total Vote 201	**9,489,691**	**0**	**9,489,691**	**11,054,965**	**0**	**16,144,072**
Total Excluding Taxes and Arrears	*9,489,691*	*0*	***9,489,691***	*11,054,965*	*0*	***11,054,965***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	1,474,300	**1,474,300**	0	1,644,271	**2,188,141**
211105 Missions staff salaries	1,249,192	0	**1,249,192**	1,545,995	0	**1,545,995**
213001 Medical expenses (To employees)	0	551,000	**551,000**	0	1,094,576	**1,174,986**
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**
221018 Exchange losses/ gains	0	0	**0**	0	345,481	**345,481**
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**
223002 Rates	0	0	**0**	0	0	**670,080**
223003 Rent – (Produced Assets) to private ent	0	1,000,000	**1,000,000**	0	1,745,910	**1,745,910**
223005 Electricity	0	100,000	**100,000**	0	100,000	**435,040**
223006 Water	0	30,000	**30,000**	0	50,520	**174,485**
223007 Other Utilities- (fuel, gas, firewood, ch	0	80,000	**80,000**	0	80,000	**425,091**
226001 Insurances	0	0	**0**	0	0	**134,016**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227002 Travel abroad	0	20,000	**20,000**	0	24,275	**24,275**
227003 Carriage, Haulage, Freight and transpor	0	5,000	**5,000**	0	5,000	**5,000**
228001 Maintenance - Civil	0	0	**0**	0	0	**335,040**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	20,000	**379,330**
228004 Maintenance – Other	0	0	**0**	0	0	**207,865**
Total Cost of Output 165201:	***1,249,192***	***3,651,300***	***4,900,492***	***1,545,995***	***5,481,033***	***10,161,735***
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**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	29,000	**29,000**
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	0	**0**
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	900,000	**900,000**	0	237,741	**237,741**
213001 Medical expenses (To employees)	0	80,000	**80,000**	0	88,870	**88,870**
221001 Advertising and Public Relations	0	0	**0**	0	6,854	**6,854**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,752	**10,752**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	57,538	**57,538**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	6,427	**6,427**

Vote:201 Mission in New York

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

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters New York

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	0	**0**	0	10,051	**10,051**
222002 Postage and Courier	0	0	**0**	0	5,026	**5,026**
222003 Information and communications techn	0	0	**0**	0	7,526	**7,526**
223003 Rent – (Produced Assets) to private ent	0	1,000,000	**1,000,000**	0	463,970	**463,970**
223005 Electricity	0	30,000	**30,000**	0	24,184	**24,184**
223006 Water	0	30,000	**30,000**	0	8,376	**8,376**
226001 Insurances	0	0	**0**	0	7,402	**7,402**
227001 Travel inland	0	100,000	**100,000**	0	28,478	**28,478**
227002 Travel abroad	0	300,000	**300,000**	0	305,000	**305,000**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	422,708	**422,708**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,296	**24,296**
228002 Maintenance - Vehicles	0	0	**0**	0	10,800	**10,800**
228003 Maintenance – Machinery, Equipment	0	60,000	**60,000**	0	6,000	**6,000**
Total Cost of Output 165203:	***0***	***2,600,000***	***2,600,000***	***0***	***1,732,000***	***1,732,000***
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	308,000	**308,000**	0	507,747	**507,747**
221001 Advertising and Public Relations	0	58,698	**58,698**	0	58,690	**58,690**
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	296,000	**296,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	121,000	**121,000**	0	121,000	**121,000**
Total Cost of Output 165204:	***0***	***931,698***	***931,698***	***0***	***1,158,437***	***1,158,437***
Total Cost of Outputs Provided	**1,249,192**	**8,240,499**	**9,489,691**	**1,545,995**	**9,428,970**	**14,109,672**
Total Programme 01	**1,249,192**	**8,240,499**	**9,489,691**	**1,545,995**	**9,428,970**	**14,109,672**
Total Excluding Arrears	*1,249,192*	*8,240,499*	***9,489,691***	*1,545,995*	*9,428,970*	***10,974,965***

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	0	0	**0**	0	0	**1,954,400**
Total Cost of Output 165272:	***0***	***0***	***0***	***0***	***0***	***1,954,400***
Output:165278 Purchase of Furniture and fictures						
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	**0**	**0**	**0**	**80,000**	**0**	**2,034,400**
Total Project 0398	**0**	**0**	**0**	**80,000**	**0**	**2,034,400**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*80,000*	*0*	***80,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**9,489,691**	**0**	**9,489,691**	**11,054,965**		**16,144,072**
Total Excluding Taxes and Arrears	*9,489,691*	*0*	***9,489,691***	*11,054,965*		***11,054,965***
Grand Total Vote 201	**9,489,691**	**0**	**9,489,691**	**11,054,965**		**16,144,072**
Total Excluding Taxes and Arrears	*9,489,691*	*0*	***9,489,691***	*11,054,965*		***11,054,965***

Vote:202 Mission in London

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters London	807,765	2,201,542	**3,009,307**	1,077,930	3,433,880	**4,511,810**
Total Recurrent Budget Estimates for Vote Function:	**807,765**	**2,201,542**	**3,009,307**	**1,077,930**	**3,433,880**	**4,511,810**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0894 Strengthening Mission in England	128,324	0	**128,324**	200,000	0	**200,000**
Total Development Budget Estimates for Vote Function:	**128,324**	**0**	**128,324**	**200,000**	**0**	**200,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**3,137,631**	**0**	**3,137,631**	**4,711,810**	**0**	**4,711,810**
Total Excluding Taxes and Arrears	*3,137,631*	*0*	***3,137,631***	*4,711,810*	*0*	***4,711,810***
Total Vote 202	**3,137,631**	**0**	**3,137,631**	**4,711,810**	**0**	**4,711,810**
Total Excluding Taxes and Arrears	*3,137,631*	*0*	***3,137,631***	*4,711,810*	*0*	***4,711,810***

Vote:202 Mission in London

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***3,009,307***	***0***	***3,009,307***	***4,511,810***	***0***	***4,511,810***
211103 Allowances	975,542	0	**975,542**	1,596,097	0	**1,596,097**
211105 Missions staff salaries	807,765	0	**807,765**	1,077,930	0	**1,077,930**
212201 Social Security Contributions	69,000	0	**69,000**	77,000	0	**77,000**
213001 Medical expenses (To employees)	65,000	0	**65,000**	77,376	0	**77,376**
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**
221018 Exchange losses/ gains	0	0	**0**	108,916	0	**108,916**
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	20,000	0	**20,000**	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**	738,600	0	**738,600**
223005 Electricity	42,000	0	**42,000**	221,356	0	**221,356**
223006 Water	8,000	0	**8,000**	18,260	0	**18,260**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	**40,000**	40,000	0	**40,000**
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**	104,275	0	**104,275**
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)	***128,324***	***0***	***128,324***	***200,000***	***0***	***200,000***
231005 Machinery and equipment	70,000	0	**70,000**	0	0	**0**
231006 Furniture and fittings (Depreciation)	58,324	0	**58,324**	200,000	0	**200,000**
Grand Total Vote 202	**3,137,631**	**0**	**3,137,631**	**4,711,810**	**0**	**4,711,810**
Total Excluding Taxes and Arrears	*3,137,631*	*0*	***3,137,631***	*4,711,810*	*0*	***4,711,810***

Vote:202 Mission in London

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters London

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	552,242	**552,242**	0	1,172,797	**1,172,797**
211105 Missions staff salaries	407,765	0	**407,765**	677,930	0	**677,930**
212201 Social Security Contributions	0	20,000	**20,000**	0	28,000	**28,000**
213001 Medical expenses (To employees)	0	35,000	**35,000**	0	47,376	**47,376**
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**
221018 Exchange losses/ gains	0	0	**0**	0	108,916	**108,916**
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	738,600	**738,600**
223005 Electricity	0	42,000	**42,000**	0	221,356	**221,356**
223006 Water	0	8,000	**8,000**	0	18,260	**18,260**
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**
227002 Travel abroad	0	0	**0**	0	4,275	**4,275**
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***	***1,514,242***	***1,922,007***	***677,930***	***2,746,580***	***3,424,510***
Output:165202 Consulars services						
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	20,000	**20,000**	0	20,000	**20,000**
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***
Output:165204 Promotion of trade, tourism, education, and investment						
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**	**2,201,542**	**3,009,307**	**1,077,930**	**3,433,880**	**4,511,810**
Total Programme 01	**807,765**	**2,201,542**	**3,009,307**	**1,077,930**	**3,433,880**	**4,511,810**
Total Excluding Arrears	*807,765*	*2,201,542*	***3,009,307***	*1,077,930*	*3,433,880*	***4,511,810***

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165277 Purchase of machinery						

Vote:202 Mission in London

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

Vote Function 1652 Overseas Mission Services

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231005 Machinery and equipment	70,000	0	**70,000**	0	0	**0**
Total Cost of Output 165277:	***70,000***	***0***	***70,000***	***0***	***0***	***0***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	58,324	0	**58,324**	200,000	0	**200,000**
Total Cost of Output 165278:	***58,324***	***0***	***58,324***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**128,324**	**0**	**128,324**	**200,000**	**0**	**200,000**
Total Project 0894	**128,324**	**0**	**128,324**	**200,000**	**0**	**200,000**
Total Excluding Taxes and Arrears	*128,324*	*0*	***128,324***	*200,000*	*0*	***200,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**3,137,631**	**0**	**3,137,631**	**4,711,810**		**4,711,810**
Total Excluding Taxes and Arrears	*3,137,631*	*0*	***3,137,631***	*4,711,810*		***4,711,810***
Grand Total Vote 202	**3,137,631**	**0**	**3,137,631**	**4,711,810**		**4,711,810**
Total Excluding Taxes and Arrears	*3,137,631*	*0*	***3,137,631***	*4,711,810*		***4,711,810***

Vote:203 Mission in Ottawa

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Ottawa	571,000	1,763,117	**2,334,117**	770,000	2,978,238	**3,748,238**
Total Recurrent Budget Estimates for Vote Function:	**571,000**	**1,763,117**	**2,334,117**	**770,000**	**2,978,238**	**3,748,238**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0399 Strengthening Mission in Canada	60,000	0	**60,000**	1,200,000	0	**1,200,000**
Total Development Budget Estimates for Vote Function:	**60,000**	**0**	**60,000**	**1,200,000**	**0**	**1,200,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**2,394,117**	**0**	**2,394,117**	**4,948,238**	**0**	**4,948,238**
Total Excluding Taxes and Arrears	*2,394,117*	*0*	***2,394,117***	*4,948,238*	*0*	***4,948,238***
Total Vote 203	**2,394,117**	**0**	**2,394,117**	**4,948,238**	**0**	**4,948,238**
Total Excluding Taxes and Arrears	*2,394,117*	*0*	***2,394,117***	*4,948,238*	*0*	***4,948,238***

Vote:203 Mission in Ottawa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,334,117***	***0***	***2,334,117***	***3,748,238***	***0***	***3,748,238***
211103 Allowances	649,117	0	**649,117**	979,288	0	**979,288**
211105 Missions staff salaries	571,000	0	**571,000**	770,000	0	**770,000**
213001 Medical expenses (To employees)	115,000	0	**115,000**	301,535	0	**301,535**
221001 Advertising and Public Relations	15,000	0	**15,000**	30,000	0	**30,000**
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**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	35,000	0	**35,000**	25,000	0	**25,000**
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**
221018 Exchange losses/ gains	0	0	**0**	84,479	0	**84,479**
222001 Telecommunications	55,000	0	**55,000**	62,000	0	**62,000**
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**	910,600	0	**910,600**
223004 Guard and Security services	8,000	0	**8,000**	8,000	0	**8,000**
223005 Electricity	48,000	0	**48,000**	86,820	0	**86,820**
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**	100,000	0	**100,000**
227002 Travel abroad	80,000	0	**80,000**	152,516	0	**152,516**
227003 Carriage, Haulage, Freight and transport hire	10,000	0	**10,000**	55,000	0	**55,000**
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)	***60,000***	***0***	***60,000***	***1,200,000***	***0***	***1,200,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	1,000,000	0	**1,000,000**
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
231006 Furniture and fittings (Depreciation)	60,000	0	**60,000**	0	0	**0**
Grand Total Vote 203	**2,394,117**	**0**	**2,394,117**	**4,948,238**	**0**	**4,948,238**
Total Excluding Taxes and Arrears	*2,394,117*	*0*	***2,394,117***	*4,948,238*	*0*	***4,948,238***

Vote:203 Mission in Ottawa

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ottawa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	593,117	**593,117**	0	923,288	**923,288**
211105 Missions staff salaries	571,000	0	**571,000**	770,000	0	**770,000**
213001 Medical expenses (To employees)	0	115,000	**115,000**	0	271,535	**271,535**
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**
221018 Exchange losses/ gains	0	0	**0**	0	84,479	**84,479**
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	721,600	**721,600**
223005 Electricity	0	0	**0**	0	38,820	**38,820**
227001 Travel inland	0	45,000	**45,000**	0	100,000	**100,000**
227002 Travel abroad	0	80,000	**80,000**	0	152,516	**152,516**
227003 Carriage, Haulage, Freight and transpor	0	10,000	**10,000**	0	55,000	**55,000**
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***	***1,202,117***	***1,773,117***	***770,000***	***2,417,238***	***3,187,238***
Output:165202 Consulars services						
211103 Allowances	0	11,000	**11,000**	0	11,000	**11,000**
213001 Medical expenses (To employees)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	19,000	**19,000**
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	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	25,000	**25,000**
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	62,000	**62,000**
223003 Rent – (Produced Assets) to private ent	0	261,000	**261,000**	0	189,000	**189,000**
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**	**1,763,117**	**2,334,117**	**770,000**	**2,978,238**	**3,748,238**
Total Programme 01	**571,000**	**1,763,117**	**2,334,117**	**770,000**	**2,978,238**	**3,748,238**
Total Excluding Arrears	*571,000*	*1,763,117*	***2,334,117***	*770,000*	*2,978,238*	***3,748,238***

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	1,000,000	0	**1,000,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 165272:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 165278:	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**60,000**	**0**	60,000	**1,200,000**	**0**	**1,200,000**
Total Project 0399	**60,000**	**0**	60,000	**1,200,000**	**0**	**1,200,000**
Total Excluding Taxes and Arrears	*60,000*	*0*	***60,000***	*1,200,000*	*0*	***1,200,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,394,117**	**0**	2,394,117	**4,948,238**		**4,948,238**
Total Excluding Taxes and Arrears	*2,394,117*	*0*	***2,394,117***	*4,948,238*		***4,948,238***
Grand Total Vote 203	**2,394,117**	**0**	2,394,117	**4,948,238**		**4,948,238**
Total Excluding Taxes and Arrears	*2,394,117*	*0*	***2,394,117***	*4,948,238*		***4,948,238***

Vote:204 Mission in New Delhi

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters New Delhi	200,000	1,712,422	**1,912,422**	249,000	3,106,643	**3,355,643**
Total Recurrent Budget Estimates for Vote Function:	**200,000**	**1,712,422**	**1,912,422**	**249,000**	**3,106,643**	**3,355,643**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0893 Strengthening Mission in India	0	0	**0**	100,000	0	**100,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**100,000**	**0**	**100,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,912,422**	**0**	**1,912,422**	**3,455,643**	**0**	**3,455,643**
Total Excluding Taxes and Arrears	*1,912,422*	*0*	***1,912,422***	*3,455,643*	*0*	***3,455,643***
Total Vote 204	**1,912,422**	**0**	**1,912,422**	**3,455,643**	**0**	**3,455,643**
Total Excluding Taxes and Arrears	*1,912,422*	*0*	***1,912,422***	*3,455,643*	*0*	***3,455,643***

Vote:204 Mission in New Delhi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,912,422***	***0***	***1,912,422***	***3,355,643***	***0***	***3,355,643***
211103 Allowances	485,992	0	**485,992**	718,610	0	**718,610**
211105 Missions staff salaries	200,000	0	**200,000**	249,000	0	**249,000**
212201 Social Security Contributions	16,000	0	**16,000**	16,000	0	**16,000**
213001 Medical expenses (To employees)	75,000	0	**75,000**	147,376	0	**147,376**
221001 Advertising and Public Relations	15,000	0	**15,000**	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**
221018 Exchange losses/ gains	0	0	**0**	69,216	0	**69,216**
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	2,800	0	**2,800**	2,800	0	**2,800**
223003 Rent – (Produced Assets) to private entities	793,920	0	**793,920**	1,478,000	0	**1,478,000**
223004 Guard and Security services	0	0	**0**	132,840	0	**132,840**
223005 Electricity	42,900	0	**42,900**	224,900	0	**224,900**
223006 Water	8,000	0	**8,000**	25,100	0	**25,100**
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**	129,489	0	**129,489**
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)	***0***	***0***	***0***	***100,000***	***0***	***100,000***
231006 Furniture and fittings (Depreciation)	0	0	**0**	100,000	0	**100,000**
Grand Total Vote 204	**1,912,422**	**0**	**1,912,422**	**3,455,643**	**0**	**3,455,643**
Total Excluding Taxes and Arrears	*1,912,422*	*0*	***1,912,422***	*3,455,643*	*0*	***3,455,643***

Vote:204 Mission in New Delhi

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New Delhi

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	152,992	**152,992**	0	385,610	**385,610**
211105 Missions staff salaries	200,000	0	**200,000**	249,000	0	**249,000**
213001 Medical expenses (To employees)	0	50,000	**50,000**	0	122,376	**122,376**
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**
221018 Exchange losses/ gains	0	0	**0**	0	69,216	**69,216**
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	1,371,080	**1,371,080**
223004 Guard and Security services	0	0	**0**	0	132,840	**132,840**
223005 Electricity	0	10,000	**10,000**	0	192,000	**192,000**
223006 Water	0	8,000	**8,000**	0	25,100	**25,100**
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	129,489	**129,489**
Total Cost of Output 165201:	***200,000***	***1,110,802***	***1,310,802***	***249,000***	***2,505,023***	***2,754,023***
Output:165202 Consulars services						
211103 Allowances	0	254,000	**254,000**	0	254,000	**254,000**
212201 Social Security Contributions	0	16,000	**16,000**	0	16,000	**16,000**
213001 Medical expenses (To employees)	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	16,000	**16,000**	0	16,000	**16,000**
223001 Property Expenses	0	2,800	**2,800**	0	2,800	**2,800**
227004 Fuel, Lubricants and Oils	0	34,000	**34,000**	0	34,000	**34,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 165202:	***0***	***352,800***	***352,800***	***0***	***352,800***	***352,800***
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	79,000	**79,000**	0	79,000	**79,000**
213001 Medical expenses (To employees)	0	15,000	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	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**	**1,712,422**	**1,912,422**	**249,000**	**3,106,643**	**3,355,643**
Total Programme 01	**200,000**	**1,712,422**	**1,912,422**	**249,000**	**3,106,643**	**3,355,643**
Total Excluding Arrears	*200,000*	*1,712,422*	***1,912,422***	*249,000*	*3,106,643*	***3,355,643***

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 165278:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Project 0893	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*100,000*	*0*	***100,000***

Vote:204 Mission in New Delhi

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

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,912,422**	**0**	**1,912,422**	**3,455,643**		**3,455,643**
Total Excluding Taxes and Arrears	*1,912,422*	*0*	***1,912,422***	*3,455,643*		***3,455,643***
Grand Total Vote 204	**1,912,422**	**0**	**1,912,422**	**3,455,643**		**3,455,643**
Total Excluding Taxes and Arrears	*1,912,422*	*0*	***1,912,422***	*3,455,643*		***3,455,643***

Vote:205 Mission in Cairo

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Cairo	436,749	937,000	**1,373,749**	436,749	1,561,885	**1,998,634**
Total Recurrent Budget Estimates for Vote Function:	**436,749**	**937,000**	**1,373,749**	**436,749**	**1,561,885**	**1,998,634**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,373,749**	**0**	**1,373,749**	**1,998,634**	**0**	**1,998,634**
Total Excluding Taxes and Arrears	*1,373,749*	*0*	***1,373,749***	*1,998,634*	*0*	***1,998,634***
Total Vote 205	**1,373,749**	**0**	**1,373,749**	**1,998,634**	**0**	**1,998,634**
Total Excluding Taxes and Arrears	*1,373,749*	*0*	***1,373,749***	*1,998,634*	*0*	***1,998,634***

Vote:205 Mission in Cairo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,373,749***	***0***	***1,373,749***	***1,998,634***	***0***	***1,998,634***
211103 Allowances	387,000	0	**387,000**	608,618	0	**608,618**
211105 Missions staff salaries	436,749	0	**436,749**	436,749	0	**436,749**
212201 Social Security Contributions	18,000	0	**18,000**	234,000	0	**234,000**
213001 Medical expenses (To employees)	52,000	0	**52,000**	64,376	0	**64,376**
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**
221018 Exchange losses/ gains	0	0	**0**	49,720	0	**49,720**
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	20,000	0	**20,000**	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private entities	134,600	0	**134,600**	238,680	0	**238,680**
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**	23,400	0	**23,400**
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**	37,990	0	**37,990**
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**
Grand Total Vote 205	**1,373,749**	**0**	**1,373,749**	**1,998,634**	**0**	**1,998,634**
Total Excluding Taxes and Arrears	*1,373,749*	*0*	***1,373,749***	*1,998,634*	*0*	***1,998,634***

Vote:205 Mission in Cairo

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Cairo

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	252,000	**252,000**	0	473,618	**473,618**
211105 Missions staff salaries	436,749	0	**436,749**	436,749	0	**436,749**
212201 Social Security Contributions	0	8,000	**8,000**	0	224,000	**224,000**
213001 Medical expenses (To employees)	0	25,000	**25,000**	0	37,376	**37,376**
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**
221018 Exchange losses/ gains	0	0	**0**	0	49,720	**49,720**
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	191,080	**191,080**
223006 Water	0	0	**0**	0	17,100	**17,100**
227001 Travel inland	0	68,000	**68,000**	0	68,000	**68,000**
227002 Travel abroad	0	34,000	**34,000**	0	37,990	**37,990**
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**
Total Cost of Output 165201:	***436,749***	***558,000***	***994,749***	***436,749***	***1,182,885***	***1,619,634***
Output:165202 Consulars services						
211103 Allowances	0	65,000	**65,000**	0	65,000	**65,000**
212201 Social Security Contributions	0	10,000	**10,000**	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	20,000	**20,000**	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**
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**
Total Cost of Output 165202:	***0***	***285,500***	***285,500***	***0***	***285,500***	***285,500***
Output:165204 Promotion of trade, tourism, education, and investment						
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**
Total Cost of Output 165204:	***0***	***93,500***	***93,500***	***0***	***93,500***	***93,500***
Total Cost of Outputs Provided	**436,749**	**937,000**	**1,373,749**	**436,749**	**1,561,885**	**1,998,634**
Total Programme 01	**436,749**	**937,000**	**1,373,749**	**436,749**	**1,561,885**	**1,998,634**
Total Excluding Arrears	*436,749*	*937,000*	***1,373,749***	*436,749*	*1,561,885*	***1,998,634***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,373,749**	**0**	**1,373,749**	**1,998,634**		**1,998,634**
Total Excluding Taxes and Arrears	*1,373,749*	*0*	***1,373,749***	*1,998,634*		***1,998,634***

Vote:205 Mission in Cairo

Grand Total Vote 205	**1,373,749**	**0**	**1,373,749**	**1,998,634**	**1,998,634**
Total Excluding Taxes and Arrears	*1,373,749*	*0*	***1,373,749***	*1,998,634*	***1,998,634***

Vote:206 Mission in Nairobi

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Nairobi	243,351	1,781,275	**2,024,626**	243,351	2,016,152	**2,259,503**
Total Recurrent Budget Estimates for Vote Function:	**243,351**	**1,781,275**	**2,024,626**	**243,351**	**2,016,152**	**2,259,503**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0892 Strengthening Mission in Kenya	4,370,620	0	**4,370,620**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Vote Function:	**4,370,620**	**0**	**4,370,620**	**2,000,000**	**0**	**2,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**6,395,245**	**0**	**6,395,245**	**4,259,503**	**0**	**4,259,503**
Total Excluding Taxes and Arrears	*6,395,245*	*0*	***6,395,245***	*4,259,503*	*0*	***4,259,503***
Total Vote 206	**6,395,245**	**0**	**6,395,245**	**4,259,503**	**0**	**4,259,503**
Total Excluding Taxes and Arrears	*6,395,245*	*0*	***6,395,245***	*4,259,503*	*0*	***4,259,503***

Vote:206 Mission in Nairobi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,024,626***	***0***	***2,024,626***	***2,259,503***	***0***	***2,259,503***
211103 Allowances	885,885	0	**885,885**	979,519	0	**979,519**
211105 Missions staff salaries	243,351	0	**243,351**	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**
221018 Exchange losses/ gains	0	0	**0**	73,277	0	**73,277**
222001 Telecommunications	51,892	0	**51,892**	51,892	0	**51,892**
223001 Property Expenses	4,693	0	**4,693**	4,693	0	**4,693**
223003 Rent – (Produced Assets) to private entities	196,521	0	**196,521**	250,199	0	**250,199**
223004 Guard and Security services	120,000	0	**120,000**	120,000	0	**120,000**
223005 Electricity	22,975	0	**22,975**	37,263	0	**37,263**
223006 Water	11,699	0	**11,699**	11,699	0	**11,699**
226001 Insurances	27,272	0	**27,272**	27,272	0	**27,272**
227001 Travel inland	55,957	0	**55,957**	55,957	0	**55,957**
227002 Travel abroad	60,106	0	**60,106**	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	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	34,513	0	**34,513**	34,513	0	**34,513**
Investment (Capital Purchases)	***4,370,620***	***0***	***4,370,620***	***2,000,000***	***0***	***2,000,000***
231001 Non Residential buildings (Depreciation)	4,035,620	0	**4,035,620**	2,000,000	0	**2,000,000**
231002 Residential buildings (Depreciation)	94,000	0	**94,000**	0	0	**0**
231004 Transport equipment	170,000	0	**170,000**	0	0	**0**
231005 Machinery and equipment	71,000	0	**71,000**	0	0	**0**
Grand Total Vote 206	**6,395,245**	**0**	**6,395,245**	**4,259,503**	**0**	**4,259,503**
Total Excluding Taxes and Arrears	*6,395,245*	*0*	***6,395,245***	*4,259,503*	*0*	***4,259,503***

Vote:206 Mission in Nairobi

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Nairobi

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	696,470	**696,470**	0	790,104	**790,104**
211105 Missions staff salaries	243,351	0	**243,351**	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**
221018 Exchange losses/ gains	0	0	**0**	0	73,277	**73,277**
223003 Rent – (Produced Assets) to private ent	0	32,000	**32,000**	0	85,678	**85,678**
223004 Guard and Security services	0	120,000	**120,000**	0	120,000	**120,000**
223005 Electricity	0	0	**0**	0	14,288	**14,288**
227001 Travel inland	0	55,957	**55,957**	0	55,957	**55,957**
227002 Travel abroad	0	60,106	**60,106**	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	34,513	**34,513**	0	34,513	**34,513**
Total Cost of Output 165201:	***243,351***	***1,181,428***	***1,424,779***	***243,351***	***1,416,305***	***1,659,656***
Output:165202 Consulars services						
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	4,693	**4,693**	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**
226001 Insurances	0	27,272	**27,272**	0	27,272	**27,272**
228001 Maintenance - Civil	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 165202:	***0***	***283,572***	***283,572***	***0***	***283,572***	***283,572***
Output:165204 Promotion of trade, tourism, education, and investment						
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	**243,351**	**1,781,275**	**2,024,626**	**243,351**	**2,016,152**	**2,259,503**
Total Programme 01	**243,351**	**1,781,275**	**2,024,626**	**243,351**	**2,016,152**	**2,259,503**
Total Excluding Arrears	*243,351*	*1,781,275*	***2,024,626***	*243,351*	*2,016,152*	***2,259,503***

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	4,035,620	0	**4,035,620**	2,000,000	0	**2,000,000**
231002 Residential buildings (Depreciation)	94,000	0	**94,000**	0	0	**0**
Total Cost of Output 165272:	***4,129,620***	***0***	***4,129,620***	***2,000,000***	***0***	***2,000,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231004 Transport equipment	170,000	0	**170,000**	0	0	**0**
Total Cost of Output 165275:	***170,000***	***0***	***170,000***	***0***	***0***	***0***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	71,000	0	**71,000**	0	0	**0**
Total Cost of Output 165277:	***71,000***	***0***	***71,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**4,370,620**	**0**	**4,370,620**	**2,000,000**	**0**	**2,000,000**
Total Project 0892	**4,370,620**	**0**	**4,370,620**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*4,370,620*	*0*	***4,370,620***	*2,000,000*	*0*	***2,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**6,395,245**	**0**	**6,395,245**	**4,259,503**		**4,259,503**
Total Excluding Taxes and Arrears	*6,395,245*	*0*	***6,395,245***	*4,259,503*		***4,259,503***
Grand Total Vote 206	**6,395,245**	**0**	**6,395,245**	**4,259,503**		**4,259,503**
Total Excluding Taxes and Arrears	*6,395,245*	*0*	***6,395,245***	*4,259,503*		***4,259,503***

Vote:207 Mission in Dar es Salaam

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	904,217	**1,074,217**	170,000	1,572,654	**1,742,654**
Total Recurrent Budget Estimates for Vote Function:	**170,000**	**904,217**	**1,074,217**	**170,000**	**1,572,654**	**1,742,654**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0400 Strengthening Mission in Tanzania	164,200	0	**164,200**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**164,200**	**0**	**164,200**	**1,000,000**	**0**	**1,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,238,417**	**0**	**1,238,417**	**2,742,654**	**0**	**2,742,654**
Total Excluding Taxes and Arrears	*1,238,417*	*0*	***1,238,417***	*2,742,654*	*0*	***2,742,654***
Total Vote 207	**1,238,417**	**0**	**1,238,417**	**2,742,654**	**0**	**2,742,654**
Total Excluding Taxes and Arrears	*1,238,417*	*0*	***1,238,417***	*2,742,654*	*0*	***2,742,654***

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,074,217***	***0***	***1,074,217***	***1,742,654***	***0***	***1,742,654***
211103 Allowances	470,745	0	**470,745**	488,875	0	**488,875**
211105 Missions staff salaries	170,000	0	**170,000**	170,000	0	**170,000**
212201 Social Security Contributions	9,000	0	**9,000**	10,000	0	**10,000**
213001 Medical expenses (To employees)	24,364	0	**24,364**	31,364	0	**31,364**
221001 Advertising and Public Relations	2,848	0	**2,848**	2,848	0	**2,848**
221007 Books, Periodicals & Newspapers	2,400	0	**2,400**	4,000	0	**4,000**
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**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	9,000	0	**9,000**	14,000	0	**14,000**
221012 Small Office Equipment	0	0	**0**	2,000	0	**2,000**
221014 Bank Charges and other Bank related costs	672	0	**672**	6,300	0	**6,300**
221018 Exchange losses/ gains	0	0	**0**	38,879	0	**38,879**
222001 Telecommunications	9,392	0	**9,392**	10,892	0	**10,892**
222002 Postage and Courier	2,500	0	**2,500**	3,000	0	**3,000**
223003 Rent – (Produced Assets) to private entities	193,600	0	**193,600**	565,600	0	**565,600**
223004 Guard and Security services	51,776	0	**51,776**	149,776	0	**149,776**
223005 Electricity	15,000	0	**15,000**	32,000	0	**32,000**
223006 Water	5,600	0	**5,600**	12,000	0	**12,000**
226001 Insurances	5,280	0	**5,280**	7,780	0	**7,780**
227001 Travel inland	35,860	0	**35,860**	49,860	0	**49,860**
227002 Travel abroad	10,140	0	**10,140**	49,940	0	**49,940**
227003 Carriage, Haulage, Freight and transport hire	19,000	0	**19,000**	46,000	0	**46,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	26,000	0	**26,000**
228002 Maintenance - Vehicles	3,240	0	**3,240**	3,740	0	**3,740**
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	**1,800**	1,800	0	**1,800**
Investment (Capital Purchases)	***164,200***	***0***	***164,200***	***1,000,000***	***0***	***1,000,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	1,000,000	0	**1,000,000**
231005 Machinery and equipment	164,200	0	**164,200**	0	0	**0**
Grand Total Vote 207	**1,238,417**	**0**	**1,238,417**	**2,742,654**	**0**	**2,742,654**
Total Excluding Taxes and Arrears	*1,238,417*	*0*	***1,238,417***	*2,742,654*	*0*	***2,742,654***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	196,745	**196,745**	0	214,875	**214,875**
211105 Missions staff salaries	170,000	0	**170,000**	170,000	0	**170,000**
212201 Social Security Contributions	0	0	**0**	0	1,000	**1,000**
213001 Medical expenses (To employees)	0	0	**0**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	2,400	**2,400**	0	4,000	**4,000**
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	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	9,000	**9,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221014 Bank Charges and other Bank related c	0	672	**672**	0	6,300	**6,300**
221018 Exchange losses/ gains	0	0	**0**	0	38,879	**38,879**
222001 Telecommunications	0	9,392	**9,392**	0	10,892	**10,892**
222002 Postage and Courier	0	2,500	**2,500**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private ent	0	172,500	**172,500**	0	544,500	**544,500**
223004 Guard and Security services	0	51,776	**51,776**	0	149,776	**149,776**
223005 Electricity	0	15,000	**15,000**	0	32,000	**32,000**
223006 Water	0	5,600	**5,600**	0	12,000	**12,000**
226001 Insurances	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	**0**	0	14,000	**14,000**
227002 Travel abroad	0	0	**0**	0	39,800	**39,800**
227003 Carriage, Haulage, Freight and transpor	0	19,000	**19,000**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	0	**0**	0	500	**500**
Total Cost of Output 165201:	***170,000***	***516,585***	***686,585***	***170,000***	***1,185,022***	***1,355,022***
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**	**904,217**	**1,074,217**	**170,000**	**1,572,654**	**1,742,654**
Total Programme 01	**170,000**	**904,217**	**1,074,217**	**170,000**	**1,572,654**	**1,742,654**
Total Excluding Arrears	*170,000*	*904,217*	***1,074,217***	*170,000*	*1,572,654*	***1,742,654***

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	1,000,000	0	**1,000,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	164,200	0	**164,200**	0	0	**0**
Total Cost of Output 165277:	***164,200***	***0***	***164,200***	***0***	***0***	***0***
Total Cost of Capital Purchases	**164,200**	**0**	164,200	**1,000,000**	**0**	**1,000,000**
Total Project 0400	**164,200**	**0**	164,200	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*164,200*	*0*	***164,200***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,238,417**	**0**	1,238,417	**2,742,654**		**2,742,654**
Total Excluding Taxes and Arrears	*1,238,417*	*0*	***1,238,417***	*2,742,654*		***2,742,654***
Grand Total Vote 207	**1,238,417**	**0**	1,238,417	**2,742,654**		**2,742,654**
Total Excluding Taxes and Arrears	*1,238,417*	*0*	***1,238,417***	*2,742,654*		***2,742,654***

Vote:208 Mission in Abuja

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Abuja	175,000	894,000	**1,069,000**	175,000	1,414,496	**1,589,496**
Total Recurrent Budget Estimates for Vote Function:	**175,000**	**894,000**	**1,069,000**	**175,000**	**1,414,496**	**1,589,496**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,069,000**	**0**	**1,069,000**	**1,589,496**	**0**	**1,589,496**
Total Excluding Taxes and Arrears	*1,069,000*	*0*	***1,069,000***	*1,589,496*	*0*	***1,589,496***
Total Vote 208	**1,069,000**	**0**	**1,069,000**	**1,589,496**	**0**	**1,589,496**
Total Excluding Taxes and Arrears	*1,069,000*	*0*	***1,069,000***	*1,589,496*	*0*	***1,589,496***

Vote:208 Mission in Abuja

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,069,000***	***0***	***1,069,000***	***1,589,496***	***0***	***1,589,496***
211103 Allowances	469,000	0	**469,000**	585,000	0	**585,000**
211105 Missions staff salaries	175,000	0	**175,000**	175,000	0	**175,000**
212201 Social Security Contributions	30,000	0	**30,000**	30,000	0	**30,000**
213001 Medical expenses (To employees)	31,000	0	**31,000**	120,806	0	**120,806**
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**
221018 Exchange losses/ gains	0	0	**0**	38,690	0	**38,690**
222001 Telecommunications	15,000	0	**15,000**	15,000	0	**15,000**
223003 Rent – (Produced Assets) to private entities	160,000	0	**160,000**	400,000	0	**400,000**
223005 Electricity	12,000	0	**12,000**	48,000	0	**48,000**
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	**1,069,000**	**0**	**1,069,000**	**1,589,496**	**0**	**1,589,496**
Total Excluding Taxes and Arrears	*1,069,000*	*0*	***1,069,000***	*1,589,496*	*0*	***1,589,496***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	429,000	**429,000**	0	545,000	**545,000**
211105 Missions staff salaries	175,000	0	**175,000**	175,000	0	**175,000**
212201 Social Security Contributions	0	30,000	**30,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	11,000	**11,000**	0	100,806	**100,806**
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**
221018 Exchange losses/ gains	0	0	**0**	0	38,690	**38,690**
223003 Rent – (Produced Assets) to private ent	0	160,000	**160,000**	0	400,000	**400,000**
223005 Electricity	0	0	**0**	0	36,000	**36,000**
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***	***702,000***	***877,000***	***175,000***	***1,222,496***	***1,397,496***
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**	**894,000**	**1,069,000**	**175,000**	**1,414,496**	**1,589,496**
Total Programme 01	**175,000**	**894,000**	**1,069,000**	**175,000**	**1,414,496**	**1,589,496**
Total Excluding Arrears	*175,000*	*894,000*	***1,069,000***	*175,000*	*1,414,496*	***1,589,496***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,069,000**	**0**	**1,069,000**	**1,589,496**		**1,589,496**
Total Excluding Taxes and Arrears	*1,069,000*	*0*	***1,069,000***	*1,589,496*		***1,589,496***
Grand Total Vote 208	**1,069,000**	**0**	**1,069,000**	**1,589,496**		**1,589,496**
Total Excluding Taxes and Arrears	*1,069,000*	*0*	***1,069,000***	*1,589,496*		***1,589,496***

Vote:209 Mission in Pretoria

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Pretoria	343,000	1,102,300	**1,445,300**	343,000	1,705,934	**2,048,934**
Total Recurrent Budget Estimates for Vote Function:	**343,000**	**1,102,300**	**1,445,300**	**343,000**	**1,705,934**	**2,048,934**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0972 Strengthening Mission in South Africa	0	0	**0**	684,000	0	**684,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**684,000**	**0**	**684,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,445,300**	**0**	**1,445,300**	**2,732,934**	**0**	**2,732,934**
Total Excluding Taxes and Arrears	*1,445,300*	*0*	***1,445,300***	*2,732,934*	*0*	***2,732,934***
Total Vote 209	**1,445,300**	**0**	**1,445,300**	**2,732,934**	**0**	**2,732,934**
Total Excluding Taxes and Arrears	*1,445,300*	*0*	***1,445,300***	*2,732,934*	*0*	***2,732,934***

Vote:209 Mission in Pretoria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,445,300***	***0***	***1,445,300***	***2,048,934***	***0***	***2,048,934***
211103 Allowances	424,800	0	**424,800**	732,578	0	**732,578**
211105 Missions staff salaries	343,000	0	**343,000**	343,000	0	**343,000**
213001 Medical expenses (To employees)	62,500	0	**62,500**	138,876	0	**138,876**
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**
221018 Exchange losses/ gains	0	0	**0**	52,310	0	**52,310**
222001 Telecommunications	45,000	0	**45,000**	45,000	0	**45,000**
223003 Rent – (Produced Assets) to private entities	132,000	0	**132,000**	214,080	0	**214,080**
223004 Guard and Security services	0	0	**0**	64,000	0	**64,000**
223005 Electricity	40,590	0	**40,590**	57,690	0	**57,690**
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	73,000	0	**73,000**	73,000	0	**73,000**
227002 Travel abroad	86,900	0	**86,900**	90,890	0	**90,890**
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)	***0***	***0***	***0***	***684,000***	***0***	***684,000***
231002 Residential buildings (Depreciation)	0	0	**0**	684,000	0	**684,000**
Grand Total Vote 209	**1,445,300**	**0**	**1,445,300**	**2,732,934**	**0**	**2,732,934**
Total Excluding Taxes and Arrears	*1,445,300*	*0*	***1,445,300***	*2,732,934*	*0*	***2,732,934***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	290,900	**290,900**	0	598,678	**598,678**
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	138,876	**138,876**
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**
221018 Exchange losses/ gains	0	0	**0**	0	52,310	**52,310**
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	214,080	**214,080**
223004 Guard and Security services	0	0	**0**	0	64,000	**64,000**
223005 Electricity	0	40,590	**40,590**	0	57,690	**57,690**
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	35,990	**35,990**
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***	***810,490***	***1,153,490***	***343,000***	***1,414,124***	***1,757,124***
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	68,900	**68,900**	0	68,900	**68,900**
221001 Advertising and Public Relations	0	5,010	**5,010**	0	5,010	**5,010**
227001 Travel inland	0	20,000	**20,000**	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**	**1,102,300**	1,445,300	**343,000**	**1,705,934**	**2,048,934**
Total Programme 01	**343,000**	**1,102,300**	1,445,300	**343,000**	**1,705,934**	**2,048,934**
Total Excluding Arrears	*343,000*	*1,102,300*	***1,445,300***	*343,000*	*1,705,934*	***2,048,934***

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	0	0	**0**	684,000	0	**684,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***684,000***	***0***	***684,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**684,000**	**0**	**684,000**
Total Project 0972	**0**	**0**	**0**	**684,000**	**0**	**684,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*684,000*	*0*	***684,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:209 Mission in Pretoria

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	**1,445,300**	**0**	**1,445,300**	**2,732,934**		**2,732,934**
Total Excluding Taxes and Arrears	*1,445,300*	*0*	***1,445,300***	*2,732,934*		***2,732,934***
Grand Total Vote 209	**1,445,300**	**0**	**1,445,300**	**2,732,934**		**2,732,934**
Total Excluding Taxes and Arrears	*1,445,300*	*0*	***1,445,300***	*2,732,934*		***2,732,934***

Vote:210 Mission in Washington

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Washington	899,000	3,782,892	**4,681,892**	899,000	4,954,886	**5,853,886**
Total Recurrent Budget Estimates for Vote Function:	**899,000**	**3,782,892**	**4,681,892**	**899,000**	**4,954,886**	**5,853,886**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**4,681,892**	**0**	**4,681,892**	**5,853,886**	**0**	**5,853,886**
Total Excluding Taxes and Arrears	*4,681,892*	*0*	***4,681,892***	*5,853,886*	*0*	***5,853,886***
Total Vote 210	**4,681,892**	**0**	**4,681,892**	**5,853,886**	**0**	**5,853,886**
Total Excluding Taxes and Arrears	*4,681,892*	*0*	***4,681,892***	*5,853,886*	*0*	***5,853,886***

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,681,892***	***0***	***4,681,892***	***5,853,886***	***0***	***5,853,886***
211103 Allowances	1,560,392	0	**1,560,392**	1,670,163	0	**1,670,163**
211105 Missions staff salaries	899,000	0	**899,000**	899,000	0	**899,000**
213001 Medical expenses (To employees)	593,000	0	**593,000**	405,376	0	**405,376**
221001 Advertising and Public Relations	34,000	0	**34,000**	84,000	0	**84,000**
221003 Staff Training	5,000	0	**5,000**	5,000	0	**5,000**
221009 Welfare and Entertainment	66,000	0	**66,000**	106,000	0	**106,000**
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**	320,000	0	**320,000**
221018 Exchange losses/ gains	0	0	**0**	169,454	0	**169,454**
222001 Telecommunications	60,000	0	**60,000**	140,000	0	**140,000**
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**	935,600	0	**935,600**
223005 Electricity	137,000	0	**137,000**	158,020	0	**158,020**
223006 Water	36,000	0	**36,000**	24,000	0	**24,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	**50,000**	60,000	0	**60,000**
226001 Insurances	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	50,000	0	**50,000**	200,000	0	**200,000**
227002 Travel abroad	128,500	0	**128,500**	387,273	0	**387,273**
227003 Carriage, Haulage, Freight and transport hire	50,000	0	**50,000**	82,000	0	**82,000**
227004 Fuel, Lubricants and Oils	27,000	0	**27,000**	27,000	0	**27,000**
228001 Maintenance - Civil	12,000	0	**12,000**	0	0	**0**
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**
Grand Total Vote 210	**4,681,892**	**0**	**4,681,892**	**5,853,886**	**0**	**5,853,886**
Total Excluding Taxes and Arrears	*4,681,892*	*0*	***4,681,892***	*5,853,886*	*0*	***5,853,886***

Vote:210 Mission in Washington

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Washington

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	1,081,892	**1,081,892**	0	1,279,663	**1,279,663**
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	332,376	**332,376**
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	106,000	**106,000**
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	320,000	**320,000**
221018 Exchange losses/ gains	0	0	**0**	0	169,454	**169,454**
222001 Telecommunications	0	60,000	**60,000**	0	140,000	**140,000**
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**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	202,600	**202,600**
223005 Electricity	0	85,000	**85,000**	0	105,520	**105,520**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	10,000	**10,000**
226001 Insurances	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	43,000	**43,000**	0	301,773	**301,773**
227003 Carriage, Haulage, Freight and transpor	0	50,000	**50,000**	0	82,000	**82,000**
227004 Fuel, Lubricants and Oils	0	27,000	**27,000**	0	27,000	**27,000**
228001 Maintenance - Civil	0	12,000	**12,000**	0	0	**0**
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**
Total Cost of Output 165201:	***899,000***	***2,238,892***	***3,137,892***	***899,000***	***3,410,386***	***4,309,386***
Output:165202 Consulars services						
211103 Allowances	0	208,500	**208,500**	0	120,500	**120,500**
213001 Medical expenses (To employees)	0	23,000	**23,000**	0	23,000	**23,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
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	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	100,000	**100,000**
227002 Travel abroad	0	85,500	**85,500**	0	85,500	**85,500**
Total Cost of Output 165202:	***0***	***889,000***	***889,000***	***0***	***889,000***	***889,000***
Output:165204 Promotion of trade, tourism, education, and investment						
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	40,500	**40,500**
223007 Other Utilities- (fuel, gas, firewood, ch	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 165204:	***0***	***655,000***	***655,000***	***0***	***655,500***	***655,500***
Total Cost of Outputs Provided	**899,000**	**3,782,892**	**4,681,892**	**899,000**	**4,954,886**	**5,853,886**

Vote:210 Mission in Washington

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

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Washington

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 01	**899,000**	**3,782,892**	**4,681,892**	**899,000**	**4,954,886**	**5,853,886**
Total Excluding Arrears	*899,000*	*3,782,892*	***4,681,892***	*899,000*	*4,954,886*	***5,853,886***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**4,681,892**	**0**	**4,681,892**	**5,853,886**		**5,853,886**
Total Excluding Taxes and Arrears	*4,681,892*	*0*	***4,681,892***	*5,853,886*		***5,853,886***
Grand Total Vote 210	**4,681,892**	**0**	**4,681,892**	**5,853,886**		**5,853,886**
Total Excluding Taxes and Arrears	*4,681,892*	*0*	***4,681,892***	*5,853,886*		***5,853,886***

Vote:211 Mission in Adis Ababa

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Adis Ababa	245,117	1,368,085	**1,613,202**	245,117	1,672,672	**1,917,789**
Total Recurrent Budget Estimates for Vote Function:	**245,117**	**1,368,085**	**1,613,202**	**245,117**	**1,672,672**	**1,917,789**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0930 Strengthening Mission in Ethiopia	520,000	0	**520,000**	429,000	0	**429,000**
Total Development Budget Estimates for Vote Function:	**520,000**	**0**	520,000	**429,000**	**0**	**429,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**2,133,202**	**0**	**2,133,202**	**2,346,789**	**0**	**2,346,789**
Total Excluding Taxes and Arrears	*2,133,202*	*0*	***2,133,202***	*2,346,789*	*0*	***2,346,789***
Total Vote 211	**2,133,202**	**0**	**2,133,202**	**2,346,789**	**0**	**2,346,789**
Total Excluding Taxes and Arrears	*2,133,202*	*0*	***2,133,202***	*2,346,789*	*0*	***2,346,789***

Vote:211 Mission in Adis Ababa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,613,202***	***0***	***1,613,202***	***1,917,789***	***0***	***1,917,789***
211103 Allowances	505,102	0	**505,102**	721,302	0	**721,302**
211105 Missions staff salaries	245,117	0	**245,117**	245,117	0	**245,117**
213001 Medical expenses (To employees)	25,000	0	**25,000**	55,000	0	**55,000**
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**	64,387	0	**64,387**
222001 Telecommunications	66,915	0	**66,915**	66,915	0	**66,915**
223001 Property Expenses	8,000	0	**8,000**	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**
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)	***520,000***	***0***	***520,000***	***429,000***	***0***	***429,000***
231002 Residential buildings (Depreciation)	100,000	0	**100,000**	0	0	**0**
231005 Machinery and equipment	20,000	0	**20,000**	0	0	**0**
311101 Land	400,000	0	**400,000**	429,000	0	**429,000**
Grand Total Vote 211	**2,133,202**	**0**	**2,133,202**	**2,346,789**	**0**	**2,346,789**
Total Excluding Taxes and Arrears	*2,133,202*	*0*	***2,133,202***	*2,346,789*	*0*	***2,346,789***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	280,132	**280,132**	0	496,332	**496,332**
211105 Missions staff salaries	245,117	0	**245,117**	245,117	0	**245,117**
213001 Medical expenses (To employees)	0	0	**0**	0	30,000	**30,000**
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	64,387	**64,387**
222001 Telecommunications	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Expenses	0	8,000	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private ent	0	260,000	**260,000**	0	260,000	**260,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	80,000	**80,000**	0	80,000	**80,000**
227003 Carriage, Haulage, Freight and 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***	***823,490***	***1,068,607***	***245,117***	***1,128,077***	***1,373,194***
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**	**1,368,085**	**1,613,202**	**245,117**	**1,672,672**	**1,917,789**
Total Programme 01	**245,117**	**1,368,085**	**1,613,202**	**245,117**	**1,672,672**	**1,917,789**
Total Excluding Arrears	*245,117*	*1,368,085*	***1,613,202***	*245,117*	*1,672,672*	***1,917,789***

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165271 Acquisition of Land by Government						
311101 Land	400,000	0	**400,000**	429,000	0	**429,000**
Total Cost of Output 165271:	***400,000***	***0***	***400,000***	***429,000***	***0***	***429,000***
Output:165272 Government Buildings and Administrative Infrastructure						
231002 Residential buildings (Depreciation)	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 165272:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:165276 Purchase of Office and ICT Equipment, including Software						

Vote:211 Mission in Adis Ababa

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

Vote Function 1652 Overseas Mission Services

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231005 Machinery and equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 165276:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**520,000**	**0**	**520,000**	**429,000**	**0**	**429,000**
Total Project 0930	**520,000**	**0**	**520,000**	**429,000**	**0**	**429,000**
Total Excluding Taxes and Arrears	*520,000*	*0*	***520,000***	*429,000*	*0*	***429,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,133,202**	**0**	**2,133,202**	**2,346,789**		**2,346,789**
Total Excluding Taxes and Arrears	*2,133,202*	*0*	***2,133,202***	*2,346,789*		***2,346,789***
Grand Total Vote 211	**2,133,202**	**0**	**2,133,202**	**2,346,789**		**2,346,789**
Total Excluding Taxes and Arrears	*2,133,202*	*0*	***2,133,202***	*2,346,789*		***2,346,789***

Vote:212 Mission in Beijing

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Beijing	321,000	2,377,247	**2,698,247**	321,000	2,732,069	**3,053,069**
Total Recurrent Budget Estimates for Vote Function:	**321,000**	**2,377,247**	**2,698,247**	**321,000**	**2,732,069**	**3,053,069**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0403 Strengthening Mission in China	1,500,000	0	**1,500,000**	620,000	0	**620,000**
Total Development Budget Estimates for Vote Function:	**1,500,000**	**0**	**1,500,000**	**620,000**	**0**	**620,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**4,198,247**	**0**	**4,198,247**	**3,673,069**	**0**	**3,673,069**
Total Excluding Taxes and Arrears	*4,198,247*	*0*	***4,198,247***	*3,673,069*	*0*	***3,673,069***
Total Vote 212	**4,198,247**	**0**	**4,198,247**	**3,673,069**	**0**	**3,673,069**
Total Excluding Taxes and Arrears	*4,198,247*	*0*	***4,198,247***	*3,673,069*	*0*	***3,673,069***

Vote:212 Mission in Beijing

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,698,247***	***0***	***2,698,247***	***3,053,069***	***0***	***3,053,069***
211103 Allowances	818,547	0	**818,547**	960,165	0	**960,165**
211105 Missions staff salaries	321,000	0	**321,000**	321,000	0	**321,000**
212201 Social Security Contributions	25,000	0	**25,000**	25,000	0	**25,000**
213001 Medical expenses (To employees)	50,000	0	**50,000**	62,376	0	**62,376**
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**
221018 Exchange losses/ gains	0	0	**0**	97,658	0	**97,658**
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**	1,225,880	0	**1,225,880**
223005 Electricity	15,000	0	**15,000**	32,100	0	**32,100**
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**	66,242	0	**66,242**
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)	***1,500,000***	***0***	***1,500,000***	***620,000***	***0***	***620,000***
311101 Land	1,500,000	0	**1,500,000**	620,000	0	**620,000**
Grand Total Vote 212	**4,198,247**	**0**	**4,198,247**	**3,673,069**	**0**	**3,673,069**
Total Excluding Taxes and Arrears	*4,198,247*	*0*	***4,198,247***	*3,673,069*	*0*	***3,673,069***

Vote:212 Mission in Beijing

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Beijing

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	312,200	**312,200**	0	453,818	**453,818**
211105 Missions staff salaries	321,000	0	**321,000**	321,000	0	**321,000**
212201 Social Security Contributions	0	25,000	**25,000**	0	25,000	**25,000**
213001 Medical expenses (To employees)	0	50,000	**50,000**	0	62,376	**62,376**
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**
221018 Exchange losses/ gains	0	0	**0**	0	97,658	**97,658**
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	712,080	**712,080**
223005 Electricity	0	15,000	**15,000**	0	32,100	**32,100**
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	31,242	**31,242**
227003 Carriage, Haulage, Freight and transpor	0	46,000	**46,000**	0	46,000	**46,000**
Total Cost of Output 165201:	***321,000***	***1,198,452***	***1,519,452***	***321,000***	***1,553,274***	***1,874,274***
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**	**2,377,247**	**2,698,247**	**321,000**	**2,732,069**	**3,053,069**
Total Programme 01	**321,000**	**2,377,247**	**2,698,247**	**321,000**	**2,732,069**	**3,053,069**
Total Excluding Arrears	*321,000*	*2,377,247*	***2,698,247***	*321,000*	*2,732,069*	***3,053,069***

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165271 Acquisition of Land by Government						
311101 Land	1,500,000	0	**1,500,000**	620,000	0	**620,000**
Total Cost of Output 165271:	***1,500,000***	***0***	***1,500,000***	***620,000***	***0***	***620,000***
Total Cost of Capital Purchases	**1,500,000**	**0**	**1,500,000**	**620,000**	**0**	**620,000**
Total Project 0403	**1,500,000**	**0**	**1,500,000**	**620,000**	**0**	**620,000**
Total Excluding Taxes and Arrears	*1,500,000*	*0*	***1,500,000***	*620,000*	*0*	***620,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:212 Mission in Beijing

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	**4,198,247**	**0**	**4,198,247**	**3,673,069**		**3,673,069**
Total Excluding Taxes and Arrears	*4,198,247*	*0*	***4,198,247***	*3,673,069*		***3,673,069***
Grand Total Vote 212	**4,198,247**	**0**	**4,198,247**	**3,673,069**		**3,673,069**
Total Excluding Taxes and Arrears	*4,198,247*	*0*	***4,198,247***	*3,673,069*		***3,673,069***

Vote:213 Mission in Kigali

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Kigali	230,000	1,361,790	**1,591,790**	230,000	1,570,602	**1,800,602**
Total Recurrent Budget Estimates for Vote Function:	**230,000**	**1,361,790**	**1,591,790**	**230,000**	**1,570,602**	**1,800,602**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0404 Strengthening Mission in Rwanda	3,030,400	0	**3,030,400**	312,000	0	**312,000**
Total Development Budget Estimates for Vote Function:	**3,030,400**	**0**	**3,030,400**	**312,000**	**0**	**312,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**4,622,190**	**0**	**4,622,190**	**2,112,602**	**0**	**2,112,602**
Total Excluding Taxes and Arrears	*4,622,190*	*0*	***4,622,190***	*2,112,602*	*0*	***2,112,602***
Total Vote 213	**4,622,190**	**0**	**4,622,190**	**2,112,602**	**0**	**2,112,602**
Total Excluding Taxes and Arrears	*4,622,190*	*0*	***4,622,190***	*2,112,602*	*0*	***2,112,602***

Vote:213 Mission in Kigali

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,591,790***	***0***	***1,591,790***	***1,800,602***	***0***	***1,800,602***
211103 Allowances	477,942	0	**477,942**	576,794	0	**576,794**
211105 Missions staff salaries	230,000	0	**230,000**	230,000	0	**230,000**
212101 Social Security Contributions	0	0	**0**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	8,000	0	**8,000**
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**	7,000	0	**7,000**
221003 Staff Training	11,864	0	**11,864**	11,864	0	**11,864**
221008 Computer supplies and Information Technology (IT)	13,120	0	**13,120**	14,120	0	**14,120**
221009 Welfare and Entertainment	48,000	0	**48,000**	56,948	0	**56,948**
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**	11,000	0	**11,000**
221018 Exchange losses/ gains	0	0	**0**	57,612	0	**57,612**
222001 Telecommunications	55,500	0	**55,500**	65,000	0	**65,000**
222002 Postage and Courier	3,600	0	**3,600**	5,600	0	**5,600**
223001 Property Expenses	10,200	0	**10,200**	10,200	0	**10,200**
223003 Rent – (Produced Assets) to private entities	323,348	0	**323,348**	321,900	0	**321,900**
223004 Guard and Security services	33,000	0	**33,000**	30,000	0	**30,000**
223005 Electricity	26,000	0	**26,000**	30,000	0	**30,000**
223006 Water	10,000	0	**10,000**	12,000	0	**12,000**
226001 Insurances	13,000	0	**13,000**	15,000	0	**15,000**
227001 Travel inland	27,000	0	**27,000**	32,000	0	**32,000**
227002 Travel abroad	149,000	0	**149,000**	162,348	0	**162,348**
227003 Carriage, Haulage, Freight and transport hire	2,000	0	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	62,136	0	**62,136**	67,136	0	**67,136**
228002 Maintenance - Vehicles	35,280	0	**35,280**	35,280	0	**35,280**
Investment (Capital Purchases)	***3,030,400***	***0***	***3,030,400***	***312,000***	***0***	***312,000***
231001 Non Residential buildings (Depreciation)	2,100,000	0	**2,100,000**	0	0	**0**
231004 Transport equipment	205,000	0	**205,000**	0	0	**0**
231005 Machinery and equipment	225,400	0	**225,400**	0	0	**0**
231006 Furniture and fittings (Depreciation)	500,000	0	**500,000**	312,000	0	**312,000**
Grand Total Vote 213	**4,622,190**	**0**	**4,622,190**	**2,112,602**	**0**	**2,112,602**
Total Excluding Taxes and Arrears	*4,622,190*	*0*	***4,622,190***	*2,112,602*	*0*	***2,112,602***

Vote:213 Mission in Kigali

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kigali

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	427,152	**427,152**	0	526,004	**526,004**
211105 Missions staff salaries	230,000	0	**230,000**	230,000	0	**230,000**
212101 Social Security Contributions	0	0	**0**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	38,948	**38,948**
221014 Bank Charges and other Bank related c	0	5,000	**5,000**	0	6,000	**6,000**
221018 Exchange losses/ gains	0	0	**0**	0	57,612	**57,612**
222001 Telecommunications	0	35,500	**35,500**	0	45,000	**45,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private ent	0	323,348	**323,348**	0	321,900	**321,900**
223004 Guard and Security services	0	15,000	**15,000**	0	12,000	**12,000**
223005 Electricity	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	3,000	**3,000**	0	8,000	**8,000**
227002 Travel abroad	0	70,000	**70,000**	0	80,348	**80,348**
227003 Carriage, Haulage, Freight and transpor	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 165201:	***230,000***	***920,000***	***1,150,000***	***230,000***	***1,128,811***	***1,358,811***
Output:165202 Consulars services						
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	11,864	**11,864**	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	4,600	**4,600**
223001 Property Expenses	0	10,200	**10,200**	0	10,200	**10,200**
223004 Guard and Security services	0	18,000	**18,000**	0	18,000	**18,000**
223005 Electricity	0	26,000	**26,000**	0	26,000	**26,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
226001 Insurances	0	13,000	**13,000**	0	13,000	**13,000**
227001 Travel inland	0	24,000	**24,000**	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	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	62,136	**62,136**	0	62,136	**62,136**
228002 Maintenance - Vehicles	0	35,280	**35,280**	0	35,280	**35,280**
Total Cost of Output 165202:	***0***	***381,000***	***381,000***	***0***	***381,000***	***381,000***
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	50,790	**50,790**	0	50,790	**50,790**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	7,000	**7,000**
227002 Travel abroad	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 165204:	***0***	***60,790***	***60,790***	***0***	***60,790***	***60,790***
Total Cost of Outputs Provided	**230,000**	**1,361,790**	**1,591,790**	**230,000**	**1,570,602**	**1,800,602**
Total Programme 01	**230,000**	**1,361,790**	**1,591,790**	**230,000**	**1,570,602**	**1,800,602**
Total Excluding Arrears	*230,000*	*1,361,790*	***1,591,790***	*230,000*	*1,570,602*	***1,800,602***

Vote:213 Mission in Kigali

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

Vote Function 1652 Overseas Mission Services

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	2,100,000	0	**2,100,000**	0	0	**0**
Total Cost of Output 165272:	***2,100,000***	***0***	***2,100,000***	***0***	***0***	***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	205,000	0	**205,000**	0	0	**0**
Total Cost of Output 165275:	***205,000***	***0***	***205,000***	***0***	***0***	***0***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	225,400	0	**225,400**	0	0	**0**
Total Cost of Output 165277:	***225,400***	***0***	***225,400***	***0***	***0***	***0***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	500,000	0	**500,000**	312,000	0	**312,000**
Total Cost of Output 165278:	***500,000***	***0***	***500,000***	***312,000***	***0***	***312,000***
Total Cost of Capital Purchases	**3,030,400**	**0**	**3,030,400**	**312,000**	**0**	**312,000**
Total Project 0404	**3,030,400**	**0**	**3,030,400**	**312,000**	**0**	**312,000**
Total Excluding Taxes and Arrears	*3,030,400*	*0*	***3,030,400***	*312,000*	*0*	***312,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**4,622,190**	**0**	**4,622,190**	**2,112,602**		**2,112,602**
Total Excluding Taxes and Arrears	*4,622,190*	*0*	***4,622,190***	*2,112,602*		***2,112,602***
Grand Total Vote 213	**4,622,190**	**0**	**4,622,190**	**2,112,602**		**2,112,602**
Total Excluding Taxes and Arrears	*4,622,190*	*0*	***4,622,190***	*2,112,602*		***2,112,602***

Vote:214 Mission in Geneva

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Geneva	724,000	2,603,481	**3,327,481**	940,540	4,202,355	**5,142,895**
Total Recurrent Budget Estimates for Vote Function:	**724,000**	**2,603,481**	**3,327,481**	**940,540**	**4,202,355**	**5,142,895**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0973 Strengthening Mission in Geneva	351,600	0	**351,600**	220,000	0	**220,000**
Total Development Budget Estimates for Vote Function:	**351,600**	**0**	**351,600**	**220,000**	**0**	**220,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**3,679,081**	**0**	**3,679,081**	**5,362,895**	**0**	**5,362,895**
Total Excluding Taxes and Arrears	*3,679,081*	*0*	***3,679,081***	*5,362,895*	*0*	***5,362,895***
Total Vote 214	**3,679,081**	**0**	**3,679,081**	**5,362,895**	**0**	**5,362,895**
Total Excluding Taxes and Arrears	*3,679,081*	*0*	***3,679,081***	*5,362,895*	*0*	***5,362,895***

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***3,327,481***	***0***	***3,327,481***	***5,142,895***	***0***	***5,142,895***
211103 Allowances	1,038,635	0	**1,038,635**	1,232,173	0	**1,232,173**
211105 Missions staff salaries	724,000	0	**724,000**	940,540	0	**940,540**
213001 Medical expenses (To employees)	172,807	0	**172,807**	323,430	0	**323,430**
221001 Advertising and Public Relations	8,000	0	**8,000**	2,792	0	**2,792**
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	2,898	0	**2,898**	4,500	0	**4,500**
221008 Computer supplies and Information Technology (IT)	11,907	0	**11,907**	23,206	0	**23,206**
221009 Welfare and Entertainment	29,485	0	**29,485**	29,485	0	**29,485**
221011 Printing, Stationery, Photocopying and Binding	13,724	0	**13,724**	27,847	0	**27,847**
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**	1,675	0	**1,675**
221018 Exchange losses/ gains	2,000	0	**2,000**	722,432	0	**722,432**
222001 Telecommunications	38,474	0	**38,474**	35,000	0	**35,000**
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**	8,376	0	**8,376**
223003 Rent – (Produced Assets) to private entities	928,234	0	**928,234**	1,430,834	0	**1,430,834**
223004 Guard and Security services	22,000	0	**22,000**	28,600	0	**28,600**
223005 Electricity	19,649	0	**19,649**	35,597	0	**35,597**
223006 Water	3,000	0	**3,000**	3,035	0	**3,035**
226001 Insurances	27,000	0	**27,000**	29,571	0	**29,571**
227001 Travel inland	30,000	0	**30,000**	37,469	0	**37,469**
227002 Travel abroad	106,766	0	**106,766**	111,041	0	**111,041**
227003 Carriage, Haulage, Freight and transport hire	30,000	0	**30,000**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	20,649	0	**20,649**	20,102	0	**20,102**
228002 Maintenance - Vehicles	23,062	0	**23,062**	17,000	0	**17,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	7,000	0	**7,000**
Investment (Capital Purchases)	***351,600***	***0***	***351,600***	***220,000***	***0***	***220,000***
231001 Non Residential buildings (Depreciation)	60,000	0	**60,000**	0	0	**0**
231005 Machinery and equipment	211,600	0	**211,600**	0	0	**0**
231006 Furniture and fittings (Depreciation)	80,000	0	**80,000**	220,000	0	**220,000**
Grand Total Vote 214	**3,679,081**	**0**	**3,679,081**	**5,362,895**	**0**	**5,362,895**
Total Excluding Taxes and Arrears	*3,679,081*	*0*	***3,679,081***	*5,362,895*	*0*	***5,362,895***

Vote:214 Mission in Geneva

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Geneva

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	586,511	**586,511**	0	1,232,173	**1,232,173**
211105 Missions staff salaries	724,000	0	**724,000**	940,540	0	**940,540**
213001 Medical expenses (To employees)	0	146,877	**146,877**	0	323,430	**323,430**
221001 Advertising and Public Relations	0	0	**0**	0	2,792	**2,792**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	1,372	**1,372**	0	4,500	**4,500**
221008 Computer supplies and Information Te	0	8,701	**8,701**	0	23,206	**23,206**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	29,485	**29,485**
221011 Printing, Stationery, Photocopying and	0	13,724	**13,724**	0	27,847	**27,847**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
221014 Bank Charges and other Bank related c	0	0	**0**	0	1,675	**1,675**
221018 Exchange losses/ gains	0	0	**0**	0	722,432	**722,432**
222001 Telecommunications	0	20,000	**20,000**	0	35,000	**35,000**
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	0	**0**
223003 Rent – (Produced Assets) to private ent	0	277,000	**277,000**	0	502,600	**502,600**
223005 Electricity	0	19,649	**19,649**	0	20,520	**20,520**
223006 Water	0	3,000	**3,000**	0	0	**0**
227002 Travel abroad	0	81,766	**81,766**	0	4,275	**4,275**
227004 Fuel, Lubricants and Oils	0	5,649	**5,649**	0	0	**0**
228002 Maintenance - Vehicles	0	23,062	**23,062**	0	0	**0**
Total Cost of Output 165201:	***724,000***	***1,223,502***	***1,947,502***	***940,540***	***2,977,935***	***3,918,475***
Output:165202 Consulars services						
211103 Allowances	0	331,000	**331,000**	0	0	**0**
213001 Medical expenses (To employees)	0	9,309	**9,309**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	24,000	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,526	**1,526**	0	0	**0**
221008 Computer supplies and Information Te	0	3,206	**3,206**	0	0	**0**
221009 Welfare and Entertainment	0	9,485	**9,485**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221014 Bank Charges and other Bank related c	0	1,000	**1,000**	0	0	**0**
221018 Exchange losses/ gains	0	2,000	**2,000**	0	0	**0**
222001 Telecommunications	0	18,474	**18,474**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	8,190	**8,190**
223001 Property Expenses	0	8,000	**8,000**	0	8,376	**8,376**
223003 Rent – (Produced Assets) to private ent	0	461,000	**461,000**	0	928,234	**928,234**
223004 Guard and Security services	0	22,000	**22,000**	0	28,600	**28,600**
223005 Electricity	0	0	**0**	0	15,077	**15,077**
223006 Water	0	0	**0**	0	3,035	**3,035**
226001 Insurances	0	27,000	**27,000**	0	29,571	**29,571**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
227002 Travel abroad	0	25,000	**25,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 165202:	***0***	***1,044,000***	***1,044,000***	***0***	***1,021,083***	***1,021,083***

Vote:214 Mission in Geneva

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

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Geneva

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	121,123	**121,123**	0	0	**0**
213001 Medical expenses (To employees)	0	16,622	**16,622**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	190,234	**190,234**	0	0	**0**
227001 Travel inland	0	0	**0**	0	37,469	**37,469**
227002 Travel abroad	0	0	**0**	0	106,766	**106,766**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,102	**20,102**
228002 Maintenance - Vehicles	0	0	**0**	0	17,000	**17,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	7,000	**7,000**
Total Cost of Output 165204:	***0***	***335,979***	***335,979***	***0***	***203,337***	***203,337***
Total Cost of Outputs Provided	**724,000**	**2,603,481**	**3,327,481**	**940,540**	**4,202,355**	**5,142,895**
Total Programme 01	**724,000**	**2,603,481**	**3,327,481**	**940,540**	**4,202,355**	**5,142,895**
Total Excluding Arrears	*724,000*	*2,603,481*	***3,327,481***	*940,540*	*4,202,355*	***5,142,895***

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 165272:	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	211,600	0	**211,600**	0	0	**0**
Total Cost of Output 165277:	***211,600***	***0***	***211,600***	***0***	***0***	***0***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	80,000	0	**80,000**	220,000	0	**220,000**
Total Cost of Output 165278:	***80,000***	***0***	***80,000***	***220,000***	***0***	***220,000***
Total Cost of Capital Purchases	**351,600**	**0**	**351,600**	**220,000**	**0**	**220,000**
Total Project 0973	**351,600**	**0**	**351,600**	**220,000**	**0**	**220,000**
Total Excluding Taxes and Arrears	*351,600*	*0*	***351,600***	*220,000*	*0*	***220,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**3,679,081**	**0**	**3,679,081**	**5,362,895**		**5,362,895**
Total Excluding Taxes and Arrears	*3,679,081*	*0*	***3,679,081***	*5,362,895*		***5,362,895***
Grand Total Vote 214	**3,679,081**	**0**	**3,679,081**	**5,362,895**		**5,362,895**
Total Excluding Taxes and Arrears	*3,679,081*	*0*	***3,679,081***	*5,362,895*		***5,362,895***

Vote:215 Mission in Tokyo

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Tokyo	845,000	2,301,605	**3,146,605**	845,000	2,952,432	**3,797,432**
Total Recurrent Budget Estimates for Vote Function:	**845,000**	**2,301,605**	**3,146,605**	**845,000**	**2,952,432**	**3,797,432**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1254 Strengthening Mission in Japan	40,000	0	**40,000**	186,200	0	**186,200**
Total Development Budget Estimates for Vote Function:	**40,000**	**0**	**40,000**	**186,200**	**0**	**186,200**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**3,186,605**	**0**	**3,186,605**	**3,983,632**	**0**	**3,983,632**
Total Excluding Taxes and Arrears	*3,186,605*	*0*	***3,186,605***	*3,983,632*	*0*	***3,983,632***
Total Vote 215	**3,186,605**	**0**	**3,186,605**	**3,983,632**	**0**	**3,983,632**
Total Excluding Taxes and Arrears	*3,186,605*	*0*	***3,186,605***	*3,983,632*	*0*	***3,983,632***

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***3,146,605***	***0***	***3,146,605***	***3,797,432***	***0***	***3,797,432***
211103 Allowances	898,724	0	**898,724**	1,075,895	0	**1,075,895**
211105 Missions staff salaries	845,000	0	**845,000**	845,000	0	**845,000**
213001 Medical expenses (To employees)	160,881	0	**160,881**	173,257	0	**173,257**
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**
221018 Exchange losses/ gains	0	0	**0**	113,885	0	**113,885**
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**	1,151,307	0	**1,151,307**
223004 Guard and Security services	18,352	0	**18,352**	18,352	0	**18,352**
223005 Electricity	26,000	0	**26,000**	46,520	0	**46,520**
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**	71,075	0	**71,075**
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)	***40,000***	***0***	***40,000***	***186,200***	***0***	***186,200***
231004 Transport equipment	0	0	**0**	186,200	0	**186,200**
231006 Furniture and fittings (Depreciation)	40,000	0	**40,000**	0	0	**0**
Grand Total Vote 215	**3,186,605**	**0**	**3,186,605**	**3,983,632**	**0**	**3,983,632**
Total Excluding Taxes and Arrears	*3,186,605*	*0*	***3,186,605***	*3,983,632*	*0*	***3,983,632***

Vote:215 Mission in Tokyo

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tokyo

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	461,000	**461,000**	0	638,171	**638,171**
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	97,376	**97,376**
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**
221018 Exchange losses/ gains	0	0	**0**	0	113,885	**113,885**
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	197,134	**197,134**
223004 Guard and Security services	0	18,352	**18,352**	0	18,352	**18,352**
223005 Electricity	0	26,000	**26,000**	0	46,520	**46,520**
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	71,075	**71,075**
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**
Total Cost of Output 165201:	***845,000***	***1,042,000***	***1,887,000***	***845,000***	***1,472,827***	***2,317,827***
Output:165202 Consulars services						
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**
Total Cost of Output 165202:	***0***	***850,000***	***850,000***	***0***	***850,000***	***850,000***
Output:165204 Promotion of trade, tourism, education, and investment						
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	335,000	**335,000**
Total Cost of Output 165204:	***0***	***409,605***	***409,605***	***0***	***629,605***	***629,605***
Total Cost of Outputs Provided	**845,000**	**2,301,605**	**3,146,605**	**845,000**	**2,952,432**	**3,797,432**
Total Programme 01	**845,000**	**2,301,605**	**3,146,605**	**845,000**	**2,952,432**	**3,797,432**
Total Excluding Arrears	*845,000*	*2,301,605*	***3,146,605***	*845,000*	*2,952,432*	***3,797,432***

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

Vote:215 Mission in Tokyo

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

Vote Function 1652 Overseas Mission Services

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	186,200	0	**186,200**
Total Cost of Output 165275:	***0***	***0***	***0***	***186,200***	***0***	***186,200***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 165278:	***40,000***	***0***	***40,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**40,000**	**0**	**40,000**	**186,200**	**0**	**186,200**
Total Project 1254	**40,000**	**0**	**40,000**	**186,200**	**0**	**186,200**
Total Excluding Taxes and Arrears	*40,000*	*0*	***40,000***	*186,200*	*0*	***186,200***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**3,186,605**	**0**	**3,186,605**	**3,983,632**		**3,983,632**
Total Excluding Taxes and Arrears	*3,186,605*	*0*	***3,186,605***	*3,983,632*		***3,983,632***
Grand Total Vote 215	**3,186,605**	**0**	**3,186,605**	**3,983,632**		**3,983,632**
Total Excluding Taxes and Arrears	*3,186,605*	*0*	***3,186,605***	*3,983,632*		***3,983,632***

Vote:216 Mission in Tripoli

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Tripoli	340,000	1,424,200	**1,764,200**	340,000	1,559,252	**1,899,252**
Total Recurrent Budget Estimates for Vote Function:	**340,000**	**1,424,200**	**1,764,200**	**340,000**	**1,559,252**	**1,899,252**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,764,200**	**0**	**1,764,200**	**1,899,252**	**0**	**1,899,252**
Total Excluding Taxes and Arrears	*1,764,200*	*0*	***1,764,200***	*1,899,252*	*0*	***1,899,252***
Total Vote 216	**1,764,200**	**0**	**1,764,200**	**1,899,252**	**0**	**1,899,252**
Total Excluding Taxes and Arrears	*1,764,200*	*0*	***1,764,200***	*1,899,252*	*0*	***1,899,252***

Vote:216 Mission in Tripoli

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,764,200***	***0***	***1,764,200***	***1,899,252***	***0***	***1,899,252***
211103 Allowances	315,200	0	**315,200**	386,400	0	**386,400**
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**
221018 Exchange losses/ gains	0	0	**0**	63,852	0	**63,852**
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	10,000	0	**10,000**	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**
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	**1,764,200**	**0**	**1,764,200**	**1,899,252**	**0**	**1,899,252**
Total Excluding Taxes and Arrears	*1,764,200*	*0*	***1,764,200***	*1,899,252*	*0*	***1,899,252***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	279,200	**279,200**	0	350,400	**350,400**
211105 Missions staff salaries	340,000	0	**340,000**	340,000	0	**340,000**
221018 Exchange losses/ gains	0	0	**0**	0	63,852	**63,852**
222003 Information and communications techn	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Expenses	0	10,000	**10,000**	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**
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***	***756,200***	***1,096,200***	***340,000***	***891,252***	***1,231,252***
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**	**1,424,200**	**1,764,200**	**340,000**	**1,559,252**	**1,899,252**
Total Programme 01	**340,000**	**1,424,200**	**1,764,200**	**340,000**	**1,559,252**	**1,899,252**
Total Excluding Arrears	*340,000*	*1,424,200*	***1,764,200***	*340,000*	*1,559,252*	***1,899,252***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,764,200**	**0**	**1,764,200**	**1,899,252**		**1,899,252**
Total Excluding Taxes and Arrears	*1,764,200*	*0*	***1,764,200***	*1,899,252*		***1,899,252***
Grand Total Vote 216	**1,764,200**	**0**	**1,764,200**	**1,899,252**		**1,899,252**
Total Excluding Taxes and Arrears	*1,764,200*	*0*	***1,764,200***	*1,899,252*		***1,899,252***

Vote:217 Mission in Riyadh

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Riyadh	308,757	954,643	**1,263,400**	308,757	1,440,569	**1,749,326**
Total Recurrent Budget Estimates for Vote Function:	**308,757**	**954,643**	**1,263,400**	**308,757**	**1,440,569**	**1,749,326**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1065 Strengthening Mission in Saudi Arabia	40,000	0	**40,000**	250,000	0	**250,000**
Total Development Budget Estimates for Vote Function:	**40,000**	**0**	**40,000**	**250,000**	**0**	**250,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,303,400**	**0**	**1,303,400**	**1,999,326**	**0**	**1,999,326**
Total Excluding Taxes and Arrears	*1,303,400*	*0*	***1,303,400***	*1,999,326*	*0*	***1,999,326***
Total Vote 217	**1,303,400**	**0**	**1,303,400**	**1,999,326**	**0**	**1,999,326**
Total Excluding Taxes and Arrears	*1,303,400*	*0*	***1,303,400***	*1,999,326*	*0*	***1,999,326***

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,263,400***	***0***	***1,263,400***	***1,749,326***	***0***	***1,749,326***
211103 Allowances	389,720	0	**389,720**	513,920	0	**513,920**
211105 Missions staff salaries	308,757	0	**308,757**	308,757	0	**308,757**
212201 Social Security Contributions	13,100	0	**13,100**	91,000	0	**91,000**
213001 Medical expenses (To employees)	50,200	0	**50,200**	110,200	0	**110,200**
221001 Advertising and Public Relations	5,620	0	**5,620**	5,720	0	**5,720**
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**
221018 Exchange losses/ gains	0	0	**0**	45,726	0	**45,726**
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**	423,020	0	**423,020**
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**	67,380	0	**67,380**
227003 Carriage, Haulage, Freight and transport hire	17,380	0	**17,380**	0	0	**0**
227004 Fuel, Lubricants and Oils	9,380	0	**9,380**	17,380	0	**17,380**
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)	***40,000***	***0***	***40,000***	***250,000***	***0***	***250,000***
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
231005 Machinery and equipment	40,000	0	**40,000**	0	0	**0**
231006 Furniture and fittings (Depreciation)	0	0	**0**	50,000	0	**50,000**
Grand Total Vote 217	**1,303,400**	**0**	**1,303,400**	**1,999,326**	**0**	**1,999,326**
Total Excluding Taxes and Arrears	*1,303,400*	*0*	***1,303,400***	*1,999,326*	*0*	***1,999,326***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	298,120	**298,120**	0	430,320	**430,320**
211105 Missions staff salaries	308,757	0	**308,757**	308,757	0	**308,757**
212201 Social Security Contributions	0	13,100	**13,100**	0	91,000	**91,000**
213001 Medical expenses (To employees)	0	45,200	**45,200**	0	105,200	**105,200**
221001 Advertising and Public Relations	0	620	**620**	0	720	**720**
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**
221018 Exchange losses/ gains	0	0	**0**	0	45,726	**45,726**
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	390,780	**390,780**
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***	***683,043***	***991,800***	***308,757***	***1,168,969***	***1,477,726***
Output:165202 Consulars services						
211103 Allowances	0	61,600	**61,600**	0	53,600	**53,600**
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	67,380	**67,380**
227003 Carriage, Haulage, Freight and transpor	0	17,380	**17,380**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,380	**9,380**	0	17,380	**17,380**
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**	**954,643**	**1,263,400**	**308,757**	**1,440,569**	**1,749,326**
Total Programme 01	**308,757**	**954,643**	**1,263,400**	**308,757**	**1,440,569**	**1,749,326**
Total Excluding Arrears	*308,757*	*954,643*	***1,263,400***	*308,757*	*1,440,569*	***1,749,326***

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	200,000	0	**200,000**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 165275:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 165277:	***40,000***	***0***	***40,000***	***0***	***0***	***0***
Output:165278 Purchase of Furniture and fictures						
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***
Total Cost of Capital Purchases	**40,000**	**0**	**40,000**	**250,000**	**0**	**250,000**
Total Project 1065	**40,000**	**0**	**40,000**	**250,000**	**0**	**250,000**
Total Excluding Taxes and Arrears	*40,000*	*0*	***40,000***	*250,000*	*0*	***250,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,303,400**	**0**	**1,303,400**	**1,999,326**		**1,999,326**
Total Excluding Taxes and Arrears	*1,303,400*	*0*	***1,303,400***	*1,999,326*		***1,999,326***
Grand Total Vote 217	**1,303,400**	**0**	**1,303,400**	**1,999,326**		**1,999,326**
Total Excluding Taxes and Arrears	*1,303,400*	*0*	***1,303,400***	*1,999,326*		***1,999,326***

Vote:218 Mission in Copenhagen

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Copenhagen	610,000	2,153,918	**2,763,918**	658,000	2,429,953	**3,087,953**
Total Recurrent Budget Estimates for Vote Function:	**610,000**	**2,153,918**	2,763,918	**658,000**	**2,429,953**	**3,087,953**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0974 Strengthening Mission in Denmark	180,000	0	**180,000**	400,000	0	**400,000**
Total Development Budget Estimates for Vote Function:	**180,000**	**0**	180,000	**400,000**	**0**	**400,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**2,943,918**	**0**	2,943,918	**3,487,953**	**0**	**3,487,953**
Total Excluding Taxes and Arrears	*2,943,918*	*0*	***2,943,918***	*3,487,953*	*0*	***3,487,953***
Total Vote 218	**2,943,918**	**0**	2,943,918	**3,487,953**	**0**	**3,487,953**
Total Excluding Taxes and Arrears	*2,943,918*	*0*	***2,943,918***	*3,487,953*	*0*	***3,487,953***

Vote:218 Mission in Copenhagen

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,763,918***	***0***	***2,763,918***	***3,087,953***	***0***	***3,087,953***
211103 Allowances	1,051,715	0	**1,051,715**	1,090,722	0	**1,090,722**
211105 Missions staff salaries	610,000	0	**610,000**	658,000	0	**658,000**
212201 Social Security Contributions	50,204	0	**50,204**	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**
221018 Exchange losses/ gains	0	0	**0**	100,035	0	**100,035**
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**	608,657	0	**608,657**
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**	131,905	0	**131,905**
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**	8,182	0	**8,182**
Investment (Capital Purchases)	***180,000***	***0***	***180,000***	***400,000***	***0***	***400,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	400,000	0	**400,000**
231004 Transport equipment	180,000	0	**180,000**	0	0	**0**
Grand Total Vote 218	**2,943,918**	**0**	**2,943,918**	**3,487,953**	**0**	**3,487,953**
Total Excluding Taxes and Arrears	*2,943,918*	*0*	***2,943,918***	*3,487,953*	*0*	***3,487,953***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	740,885	**740,885**	0	939,142	**939,142**
211105 Missions staff salaries	610,000	0	**610,000**	658,000	0	**658,000**
212201 Social Security Contributions	0	50,204	**50,204**	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**
221018 Exchange losses/ gains	0	0	**0**	0	100,035	**100,035**
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**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	608,657	**608,657**
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**
227001 Travel inland	0	0	**0**	0	33,600	**33,600**
227002 Travel abroad	0	0	**0**	0	50,023	**50,023**
227003 Carriage, Haulage, Freight and transpor	0	57,905	**57,905**	0	94,905	**94,905**
227004 Fuel, Lubricants and Oils	0	18,876	**18,876**	0	18,876	**18,876**
Total Cost of Output 165201:	***610,000***	***1,122,901***	***1,732,901***	***658,000***	***2,150,473***	***2,808,473***
Output:165202 Consulars services						
211103 Allowances	0	104,350	**104,350**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private ent	0	508,657	**508,657**	0	0	**0**
226001 Insurances	0	31,396	**31,396**	0	0	**0**
227001 Travel inland	0	33,600	**33,600**	0	0	**0**
227002 Travel abroad	0	50,023	**50,023**	0	0	**0**
228002 Maintenance - Vehicles	0	15,322	**15,322**	0	0	**0**
228004 Maintenance – Other	0	8,190	**8,190**	0	0	**0**
Total Cost of Output 165202:	***0***	***751,537***	***751,537***	***0***	***10,000***	***10,000***
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	206,480	**206,480**	0	141,580	**141,580**
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**
226001 Insurances	0	0	**0**	0	31,396	**31,396**
227003 Carriage, Haulage, Freight and transpor	0	37,000	**37,000**	0	37,000	**37,000**
228002 Maintenance - Vehicles	0	0	**0**	0	15,322	**15,322**
228004 Maintenance – Other	0	0	**0**	0	8,182	**8,182**
Total Cost of Output 165204:	***0***	***279,480***	***279,480***	***0***	***269,480***	***269,480***
Total Cost of Outputs Provided	**610,000**	**2,153,918**	**2,763,918**	**658,000**	**2,429,953**	**3,087,953**
Total Programme 01	**610,000**	**2,153,918**	**2,763,918**	**658,000**	**2,429,953**	**3,087,953**
Total Excluding Arrears	*610,000*	*2,153,918*	***2,763,918***	*658,000*	*2,429,953*	***3,087,953***

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	400,000	0	**400,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
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***
Total Cost of Capital Purchases	**180,000**	**0**	**180,000**	**400,000**	**0**	**400,000**
Total Project 0974	**180,000**	**0**	**180,000**	**400,000**	**0**	**400,000**
Total Excluding Taxes and Arrears	*180,000*	*0*	***180,000***	*400,000*	*0*	***400,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,943,918**	**0**	**2,943,918**	**3,487,953**		**3,487,953**
Total Excluding Taxes and Arrears	*2,943,918*	*0*	***2,943,918***	*3,487,953*		***3,487,953***
Grand Total Vote 218	**2,943,918**	**0**	**2,943,918**	**3,487,953**		**3,487,953**
Total Excluding Taxes and Arrears	*2,943,918*	*0*	***2,943,918***	*3,487,953*		***3,487,953***

Vote:219 Mission in Brussels

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Brussels	650,000	2,210,600	**2,860,600**	650,000	3,384,260	**4,034,260**
Total Recurrent Budget Estimates for Vote Function:	**650,000**	**2,210,600**	2,860,600	**650,000**	**3,384,260**	**4,034,260**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0975 Strengthening Mission in Belgium	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	**2,860,600**	**0**	2,860,600	**4,834,260**	**0**	**4,834,260**
Total Excluding Taxes and Arrears	*2,860,600*	*0*	***2,860,600***	*4,834,260*	*0*	***4,834,260***
Total Vote 219	**2,860,600**	**0**	2,860,600	**4,834,260**	**0**	**4,834,260**
Total Excluding Taxes and Arrears	*2,860,600*	*0*	***2,860,600***	*4,834,260*	*0*	***4,834,260***

Vote:219 Mission in Brussels

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,860,600***	***0***	***2,860,600***	***4,034,260***	***0***	***4,034,260***
211103 Allowances	861,226	0	**861,226**	1,195,032	0	**1,195,032**
211105 Missions staff salaries	650,000	0	**650,000**	650,000	0	**650,000**
212201 Social Security Contributions	108,000	0	**108,000**	108,000	0	**108,000**
213001 Medical expenses (To employees)	80,000	0	**80,000**	450,000	0	**450,000**
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**	25,000	0	**25,000**
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**
221018 Exchange losses/ gains	0	0	**0**	103,534	0	**103,534**
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**	69,895	0	**69,895**
223006 Water	20,000	0	**20,000**	10,000	0	**10,000**
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**	59,190	0	**59,190**
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**	456,320	0	**456,320**
228002 Maintenance - Vehicles	30,000	0	**30,000**	15,000	0	**15,000**
282101 Donations	2,700	0	**2,700**	2,700	0	**2,700**
Investment (Capital Purchases)	***0***	***0***	***0***	***800,000***	***0***	***800,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	800,000	0	**800,000**
Grand Total Vote 219	**2,860,600**	**0**	**2,860,600**	**4,834,260**	**0**	**4,834,260**
Total Excluding Taxes and Arrears	*2,860,600*	*0*	***2,860,600***	*4,834,260*	*0*	***4,834,260***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	580,410	**580,410**	0	914,216	**914,216**
211105 Missions staff salaries	650,000	0	**650,000**	650,000	0	**650,000**
212201 Social Security Contributions	0	108,000	**108,000**	0	108,000	**108,000**
213001 Medical expenses (To employees)	0	80,000	**80,000**	0	450,000	**450,000**
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**
221018 Exchange losses/ gains	0	0	**0**	0	103,534	**103,534**
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**
228001 Maintenance - Civil	0	0	**0**	0	366,320	**366,320**
282101 Donations	0	2,700	**2,700**	0	2,700	**2,700**
Total Cost of Output 165201:	***650,000***	***1,439,570***	***2,089,570***	***650,000***	***2,613,230***	***3,263,230***
Output:165202 Consulars services						
211103 Allowances	0	280,816	**280,816**	0	280,816	**280,816**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
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	69,895	**69,895**
223006 Water	0	20,000	**20,000**	0	10,000	**10,000**
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	40,690	**40,690**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	50,000	**50,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	15,000	**15,000**
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**	**2,210,600**	**2,860,600**	**650,000**	**3,384,260**	**4,034,260**
Total Programme 01	**650,000**	**2,210,600**	**2,860,600**	**650,000**	**3,384,260**	**4,034,260**
Total Excluding Arrears	*650,000*	*2,210,600*	***2,860,600***	*650,000*	*3,384,260*	***4,034,260***

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	800,000	0	**800,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***800,000***	***0***	***800,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Capital Purchases	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Total Project 0975	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*800,000*	*0*	***800,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,860,600**	**0**	**2,860,600**	**4,834,260**		**4,834,260**
Total Excluding Taxes and Arrears	*2,860,600*	*0*	***2,860,600***	*4,834,260*		***4,834,260***
Grand Total Vote 219	**2,860,600**	**0**	**2,860,600**	**4,834,260**		**4,834,260**
Total Excluding Taxes and Arrears	*2,860,600*	*0*	***2,860,600***	*4,834,260*		***4,834,260***

Vote:220 Mission in Rome

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Rome	550,000	2,328,537	**2,878,537**	698,000	3,350,162	**4,048,162**
Total Recurrent Budget Estimates for Vote Function:	**550,000**	**2,328,537**	**2,878,537**	**698,000**	**3,350,162**	**4,048,162**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0977 Strengthening Mission in Italy	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 1652	**2,878,537**	**0**	**2,878,537**	**4,248,162**	**0**	**4,248,162**
Total Excluding Taxes and Arrears	*2,878,537*	*0*	***2,878,537***	*4,248,162*	*0*	***4,248,162***
Total Vote 220	**2,878,537**	**0**	**2,878,537**	**4,248,162**	**0**	**4,248,162**
Total Excluding Taxes and Arrears	*2,878,537*	*0*	***2,878,537***	*4,248,162*	*0*	***4,248,162***

Vote:220 Mission in Rome

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,878,537***	***0***	***2,878,537***	***4,048,162***	***0***	***4,048,162***
211103 Allowances	833,034	0	**833,034**	1,016,705	0	**1,016,705**
211105 Missions staff salaries	550,000	0	**550,000**	698,000	0	**698,000**
212201 Social Security Contributions	230,207	0	**230,207**	332,207	0	**332,207**
213001 Medical expenses (To employees)	18,000	0	**18,000**	66,376	0	**66,376**
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**
221018 Exchange losses/ gains	0	0	**0**	104,183	0	**104,183**
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	9,000	0	**9,000**	9,000	0	**9,000**
223003 Rent – (Produced Assets) to private entities	802,380	0	**802,380**	1,360,980	0	**1,360,980**
223005 Electricity	40,000	0	**40,000**	60,520	0	**60,520**
223006 Water	4,320	0	**4,320**	4,320	0	**4,320**
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**	104,275	0	**104,275**
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)	***0***	***0***	***0***	***200,000***	***0***	***200,000***
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
Grand Total Vote 220	**2,878,537**	**0**	**2,878,537**	**4,248,162**	**0**	**4,248,162**
Total Excluding Taxes and Arrears	*2,878,537*	*0*	***2,878,537***	*4,248,162*	*0*	***4,248,162***

Vote:220 Mission in Rome

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Rome

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	187,724	**187,724**	0	571,395	**571,395**
211105 Missions staff salaries	550,000	0	**550,000**	698,000	0	**698,000**
212201 Social Security Contributions	0	2,000	**2,000**	0	104,000	**104,000**
213001 Medical expenses (To employees)	0	18,000	**18,000**	0	66,376	**66,376**
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**
221018 Exchange losses/ gains	0	0	**0**	0	104,183	**104,183**
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	622,380	**622,380**	0	1,080,980	**1,080,980**
223005 Electricity	0	8,000	**8,000**	0	28,520	**28,520**
227002 Travel abroad	0	0	**0**	0	104,275	**104,275**
228003 Maintenance – Machinery, Equipment	0	1,776	**1,776**	0	1,776	**1,776**
Total Cost of Output 165201:	***550,000***	***942,500***	***1,492,500***	***698,000***	***2,164,125***	***2,862,125***
Output:165202 Consulars services						
211103 Allowances	0	440,180	**440,180**	0	440,180	**440,180**
212201 Social Security Contributions	0	64,300	**64,300**	0	64,300	**64,300**
223001 Property Expenses	0	9,000	**9,000**	0	9,000	**9,000**
223003 Rent – (Produced Assets) to private ent	0	180,000	**180,000**	0	280,000	**280,000**
223005 Electricity	0	32,000	**32,000**	0	32,000	**32,000**
223006 Water	0	4,320	**4,320**	0	4,320	**4,320**
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	0	**0**
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***
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	205,130	**205,130**	0	5,130	**5,130**
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***	***197,037***	***197,037***
Total Cost of Outputs Provided	**550,000**	**2,328,537**	**2,878,537**	**698,000**	**3,350,162**	**4,048,162**
Total Programme 01	**550,000**	**2,328,537**	**2,878,537**	**698,000**	**3,350,162**	**4,048,162**
Total Excluding Arrears	*550,000*	*2,328,537*	***2,878,537***	*698,000*	*3,350,162*	***4,048,162***

Development Budget Estimates

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft 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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	200,000	0	**200,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Project 0977	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*200,000*	*0*	***200,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,878,537**	**0**	**2,878,537**	**4,248,162**		**4,248,162**
Total Excluding Taxes and Arrears	*2,878,537*	*0*	***2,878,537***	*4,248,162*		***4,248,162***
Grand Total Vote 220	**2,878,537**	**0**	**2,878,537**	**4,248,162**		**4,248,162**
Total Excluding Taxes and Arrears	*2,878,537*	*0*	***2,878,537***	*4,248,162*		***4,248,162***

Vote:221 Mission in Kishansa

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Kishansa	310,000	1,527,558	**1,837,558**	366,500	1,933,456	**2,299,956**
Total Recurrent Budget Estimates for Vote Function:	**310,000**	**1,527,558**	**1,837,558**	**366,500**	**1,933,456**	**2,299,956**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1177 Strengthening Mission in DR congo	1,980,000	0	**1,980,000**	1,010,000	0	**1,010,000**
Total Development Budget Estimates for Vote Function:	**1,980,000**	**0**	**1,980,000**	**1,010,000**	**0**	**1,010,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**3,817,558**	**0**	**3,817,558**	**3,309,956**	**0**	**3,309,956**
Total Excluding Taxes and Arrears	*3,679,726*	*0*	***3,679,726***	*3,309,956*	*0*	***3,309,956***
Total Vote 221	**3,817,558**	**0**	**3,817,558**	**3,309,956**	**0**	**3,309,956**
Total Excluding Taxes and Arrears	*3,679,726*	*0*	***3,679,726***	*3,309,956*	*0*	***3,309,956***

Vote:221 Mission in Kishansa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,699,726***	***0***	***1,699,726***	***2,299,956***	***0***	***2,299,956***
211103 Allowances	642,328	0	**642,328**	780,468	0	**780,468**
211105 Missions staff salaries	310,000	0	**310,000**	366,500	0	**366,500**
212201 Social Security Contributions	0	0	**0**	109,356	0	**109,356**
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**
221018 Exchange losses/ gains	0	0	**0**	61,518	0	**61,518**
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**	482,800	0	**482,800**
223004 Guard and Security services	0	0	**0**	140,716	0	**140,716**
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)	***1,980,000***	***0***	***1,980,000***	***1,010,000***	***0***	***1,010,000***
231001 Non Residential buildings (Depreciation)	1,800,000	0	**1,800,000**	1,010,000	0	**1,010,000**
231004 Transport equipment	180,000	0	**180,000**	0	0	**0**
Arrears	***137,832***	***0***	***137,832***	***0***	***0***	***0***
321608 Pension arrears (Budgeting)	137,832	0	**137,832**	0	0	**0**
Grand Total Vote 221	**3,817,558**	**0**	**3,817,558**	**3,309,956**	**0**	**3,309,956**
Total Excluding Taxes and Arrears	*3,679,726*	*0*	***3,679,726***	*3,309,956*	*0*	***3,309,956***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	390,008	**390,008**	0	528,148	**528,148**
211105 Missions staff salaries	310,000	0	**310,000**	366,500	0	**366,500**
212201 Social Security Contributions	0	0	**0**	0	109,356	**109,356**
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**
221018 Exchange losses/ gains	0	0	**0**	0	61,518	**61,518**
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	424,334	**424,334**
223004 Guard and Security services	0	0	**0**	0	140,716	**140,716**
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***	***1,067,800***	***1,377,800***	***366,500***	***1,611,530***	***1,978,030***
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**	**1,389,726**	**1,699,726**	**366,500**	**1,933,456**	**2,299,956**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165299 Arrears						
321608 Pension arrears (Budgeting)	0	137,832	**137,832**	0	0	**0**
Total Cost of Output 165299:	***0***	***137,832***	***137,832***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**137,832**	**137,832**	**0**	**0**	**0**
Total Programme 01	**310,000**	**1,527,558**	**1,837,558**	**366,500**	**1,933,456**	**2,299,956**
Total Excluding Arrears	*310,000*	*1,389,726*	***1,699,726***	*366,500*	*1,933,456*	***2,299,956***

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,800,000	0	**1,800,000**	1,010,000	0	**1,010,000**
Total Cost of Output 165272:	***1,800,000***	***0***	***1,800,000***	***1,010,000***	***0***	***1,010,000***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
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***
Total Cost of Capital Purchases	**1,980,000**	**0**	**1,980,000**	**1,010,000**	**0**	**1,010,000**
Total Project 1177	**1,980,000**	**0**	**1,980,000**	**1,010,000**	**0**	**1,010,000**
Total Excluding Taxes and Arrears	*1,980,000*	*0*	***1,980,000***	*1,010,000*	*0*	***1,010,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**3,817,558**	**0**	**3,817,558**	**3,309,956**		**3,309,956**
Total Excluding Taxes and Arrears	*3,679,726*	*0*	***3,679,726***	*3,309,956*		***3,309,956***
Grand Total Vote 221	**3,817,558**	**0**	**3,817,558**	**3,309,956**		**3,309,956**
Total Excluding Taxes and Arrears	*3,679,726*	*0*	***3,679,726***	*3,309,956*		***3,309,956***

Vote:223 Mission in Khartoum

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Khartoum	265,000	1,283,799	**1,548,799**	265,000	1,809,481	**2,074,481**
Total Recurrent Budget Estimates for Vote Function:	**265,000**	**1,283,799**	**1,548,799**	**265,000**	**1,809,481**	**2,074,481**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0405 Strengthening Mission in Sudan	0	0	**0**	190,000	0	**190,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**190,000**	**0**	**190,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,548,799**	**0**	**1,548,799**	**2,264,481**	**0**	**2,264,481**
Total Excluding Taxes and Arrears	*1,548,799*	*0*	***1,548,799***	*2,264,481*	*0*	***2,264,481***
Total Vote 223	**1,548,799**	**0**	**1,548,799**	**2,264,481**	**0**	**2,264,481**
Total Excluding Taxes and Arrears	*1,548,799*	*0*	***1,548,799***	*2,264,481*	*0*	***2,264,481***

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,548,799***	***0***	***1,548,799***	***2,074,481***	***0***	***2,074,481***
211103 Allowances	396,699	0	**396,699**	624,019	0	**624,019**
211105 Missions staff salaries	265,000	0	**265,000**	265,000	0	**265,000**
212201 Social Security Contributions	11,520	0	**11,520**	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**
221018 Exchange losses/ gains	0	0	**0**	56,056	0	**56,056**
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**	771,163	0	**771,163**
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**
Investment (Capital Purchases)	***0***	***0***	***0***	***190,000***	***0***	***190,000***
231004 Transport equipment	0	0	**0**	150,000	0	**150,000**
231006 Furniture and fittings (Depreciation)	0	0	**0**	40,000	0	**40,000**
Grand Total Vote 223	**1,548,799**	**0**	**1,548,799**	**2,264,481**	**0**	**2,264,481**
Total Excluding Taxes and Arrears	*1,548,799*	*0*	***1,548,799***	*2,264,481*	*0*	***2,264,481***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	396,699	**396,699**	0	624,019	**624,019**
211105 Missions staff salaries	265,000	0	**265,000**	265,000	0	**265,000**
212201 Social Security Contributions	0	11,520	**11,520**	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**
221018 Exchange losses/ gains	0	0	**0**	0	56,056	**56,056**
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	670,363	**670,363**
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***	***954,999***	***1,219,999***	***265,000***	***1,480,681***	***1,745,681***
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**	**1,283,799**	**1,548,799**	**265,000**	**1,809,481**	**2,074,481**
Total Programme 01	**265,000**	**1,283,799**	**1,548,799**	**265,000**	**1,809,481**	**2,074,481**
Total Excluding Arrears	*265,000*	*1,283,799*	***1,548,799***	*265,000*	*1,809,481*	***2,074,481***

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	150,000	0	**150,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 165278:	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**190,000**	**0**	**190,000**
Total Project 0405	**0**	**0**	**0**	**190,000**	**0**	**190,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*190,000*	*0*	***190,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:223 Mission in Khartoum

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	**1,548,799**	**0**	**1,548,799**	**2,264,481**		**2,264,481**
Total Excluding Taxes and Arrears	*1,548,799*	*0*	***1,548,799***	*2,264,481*		***2,264,481***
Grand Total Vote 223	**1,548,799**	**0**	**1,548,799**	**2,264,481**		**2,264,481**
Total Excluding Taxes and Arrears	*1,548,799*	*0*	***1,548,799***	*2,264,481*		***2,264,481***

Vote:224 Mission in Paris

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Paris	680,000	2,237,600	**2,917,600**	775,000	3,011,408	**3,786,408**
Total Recurrent Budget Estimates for Vote Function:	**680,000**	**2,237,600**	**2,917,600**	**775,000**	**3,011,408**	**3,786,408**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0925 Strengthening Mission in France	370,000	0	**370,000**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**370,000**	**0**	**370,000**	**1,000,000**	**0**	**1,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**3,287,600**	**0**	**3,287,600**	**4,786,408**	**0**	**4,786,408**
Total Excluding Taxes and Arrears	*3,287,600*	*0*	***3,287,600***	*4,786,408*	*0*	***4,786,408***
Total Vote 224	**3,287,600**	**0**	**3,287,600**	**4,786,408**	**0**	**4,786,408**
Total Excluding Taxes and Arrears	*3,287,600*	*0*	***3,287,600***	*4,786,408*	*0*	***4,786,408***

Vote:224 Mission in Paris

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,917,600***	***0***	***2,917,600***	***3,786,408***	***0***	***3,786,408***
211103 Allowances	650,200	0	**650,200**	872,871	0	**872,871**
211105 Missions staff salaries	680,000	0	**680,000**	775,000	0	**775,000**
212201 Social Security Contributions	6,000	0	**6,000**	184,000	0	**184,000**
213001 Medical expenses (To employees)	80,300	0	**80,300**	138,676	0	**138,676**
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**	125,597	0	**125,597**
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	23,000	0	**23,000**	23,000	0	**23,000**
223002 Rates	5,000	0	**5,000**	35,000	0	**35,000**
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**	199,164	0	**199,164**
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**
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)	***370,000***	***0***	***370,000***	***1,000,000***	***0***	***1,000,000***
231001 Non Residential buildings (Depreciation)	100,000	0	**100,000**	1,000,000	0	**1,000,000**
231004 Transport equipment	270,000	0	**270,000**	0	0	**0**
Grand Total Vote 224	**3,287,600**	**0**	**3,287,600**	**4,786,408**	**0**	**4,786,408**
Total Excluding Taxes and Arrears	*3,287,600*	*0*	***3,287,600***	*4,786,408*	*0*	***4,786,408***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	605,200	**605,200**	0	827,871	**827,871**
211105 Missions staff salaries	680,000	0	**680,000**	775,000	0	**775,000**
212201 Social Security Contributions	0	6,000	**6,000**	0	184,000	**184,000**
213001 Medical expenses (To employees)	0	80,300	**80,300**	0	138,676	**138,676**
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	125,597	**125,597**
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	23,000	**23,000**	0	23,000	**23,000**
223002 Rates	0	5,000	**5,000**	0	35,000	**35,000**
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	199,164	**199,164**
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**
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***	***1,632,600***	***2,312,600***	***775,000***	***2,406,408***	***3,181,408***
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**	**2,237,600**	**2,917,600**	**775,000**	**3,011,408**	**3,786,408**
Total Programme 01	**680,000**	**2,237,600**	**2,917,600**	**775,000**	**3,011,408**	**3,786,408**
Total Excluding Arrears	*680,000*	*2,237,600*	***2,917,600***	*775,000*	*3,011,408*	***3,786,408***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	100,000	0	**100,000**	1,000,000	0	**1,000,000**
Total Cost of Output 165272:	***100,000***	***0***	***100,000***	***1,000,000***	***0***	***1,000,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	270,000	0	**270,000**	0	0	**0**
Total Cost of Output 165275:	***270,000***	***0***	***270,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**370,000**	**0**	**370,000**	**1,000,000**	**0**	**1,000,000**
Total Project 0925	**370,000**	**0**	**370,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*370,000*	*0*	***370,000***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**3,287,600**	**0**	**3,287,600**	**4,786,408**		**4,786,408**
Total Excluding Taxes and Arrears	*3,287,600*	*0*	***3,287,600***	*4,786,408*		***4,786,408***
Grand Total Vote 224	**3,287,600**	**0**	**3,287,600**	**4,786,408**		**4,786,408**
Total Excluding Taxes and Arrears	*3,287,600*	*0*	***3,287,600***	*4,786,408*		***4,786,408***

Vote:225 Mission in Berlin

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Berlin	621,000	1,993,000	**2,614,000**	827,000	2,808,725	**3,635,725**
Total Recurrent Budget Estimates for Vote Function:	**621,000**	**1,993,000**	2,614,000	**827,000**	**2,808,725**	**3,635,725**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0926 Strengthening Mission in Germany	50,000	0	**50,000**	140,000	0	**140,000**
Total Development Budget Estimates for Vote Function:	**50,000**	**0**	50,000	**140,000**	**0**	**140,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**2,664,000**	**0**	2,664,000	**3,775,725**	**0**	**3,775,725**
Total Excluding Taxes and Arrears	*2,664,000*	*0*	***2,664,000***	*3,775,725*	*0*	***3,775,725***
Total Vote 225	**2,664,000**	**0**	2,664,000	**3,775,725**	**0**	**3,775,725**
Total Excluding Taxes and Arrears	*2,664,000*	*0*	***2,664,000***	*3,775,725*	*0*	***3,775,725***

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,614,000***	***0***	***2,614,000***	***3,635,725***	***0***	***3,635,725***
211103 Allowances	700,800	0	**700,800**	878,800	0	**878,800**
211105 Missions staff salaries	621,000	0	**621,000**	827,000	0	**827,000**
212201 Social Security Contributions	74,040	0	**74,040**	170,222	0	**170,222**
213001 Medical expenses (To employees)	80,000	0	**80,000**	168,094	0	**168,094**
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	6,000	0	**6,000**	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**
221011 Printing, Stationery, Photocopying and Binding	16,200	0	**16,200**	16,200	0	**16,200**
221012 Small Office Equipment	5,680	0	**5,680**	5,680	0	**5,680**
221014 Bank Charges and other Bank related costs	3,072	0	**3,072**	3,072	0	**3,072**
221018 Exchange losses/ gains	0	0	**0**	94,609	0	**94,609**
222001 Telecommunications	39,500	0	**39,500**	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)	21,200	0	**21,200**	21,200	0	**21,200**
223001 Property Expenses	6,888	0	**6,888**	6,888	0	**6,888**
223003 Rent – (Produced Assets) to private entities	704,000	0	**704,000**	948,000	0	**948,000**
223004 Guard and Security services	0	0	**0**	82,800	0	**82,800**
223005 Electricity	25,500	0	**25,500**	34,540	0	**34,540**
223006 Water	6,000	0	**6,000**	6,000	0	**6,000**
226001 Insurances	6,384	0	**6,384**	6,384	0	**6,384**
227001 Travel inland	43,000	0	**43,000**	50,000	0	**50,000**
227002 Travel abroad	70,672	0	**70,672**	84,672	0	**84,672**
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	10,680	0	**10,680**	12,680	0	**12,680**
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	**3,504**	3,504	0	**3,504**
Investment (Capital Purchases)	***50,000***	***0***	***50,000***	***140,000***	***0***	***140,000***
231004 Transport equipment	0	0	**0**	140,000	0	**140,000**
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	0	0	**0**
Grand Total Vote 225	**2,664,000**	**0**	**2,664,000**	**3,775,725**	**0**	**3,775,725**
Total Excluding Taxes and Arrears	*2,664,000*	*0*	***2,664,000***	*3,775,725*	*0*	***3,775,725***

Vote:225 Mission in Berlin

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Berlin

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	443,800	**443,800**	0	621,800	**621,800**
211105 Missions staff salaries	621,000	0	**621,000**	827,000	0	**827,000**
212201 Social Security Contributions	0	46,000	**46,000**	0	170,222	**170,222**
213001 Medical expenses (To employees)	0	80,000	**80,000**	0	168,094	**168,094**
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	3,000	**3,000**	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**
221018 Exchange losses/ gains	0	0	**0**	0	94,609	**94,609**
223003 Rent – (Produced Assets) to private ent	0	404,000	**404,000**	0	648,000	**648,000**
223004 Guard and Security services	0	0	**0**	0	82,800	**82,800**
223005 Electricity	0	0	**0**	0	9,040	**9,040**
227002 Travel abroad	0	70,672	**70,672**	0	65,632	**65,632**
Total Cost of Output 165201:	***621,000***	***1,079,832***	***1,700,832***	***827,000***	***1,895,557***	***2,722,557***
Output:165202 Consulars services						
211103 Allowances	0	182,000	**182,000**	0	182,000	**182,000**
212201 Social Security Contributions	0	28,040	**28,040**	0	0	**0**
221009 Welfare and Entertainment	0	19,200	**19,200**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and	0	16,200	**16,200**	0	16,200	**16,200**
221012 Small Office Equipment	0	5,680	**5,680**	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	39,500	**39,500**	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	21,200	**21,200**	0	21,200	**21,200**
223001 Property Expenses	0	6,888	**6,888**	0	6,888	**6,888**
223003 Rent – (Produced Assets) to private ent	0	300,000	**300,000**	0	300,000	**300,000**
223005 Electricity	0	25,500	**25,500**	0	25,500	**25,500**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
226001 Insurances	0	6,384	**6,384**	0	6,384	**6,384**
227001 Travel inland	0	40,000	**40,000**	0	47,000	**47,000**
227002 Travel abroad	0	0	**0**	0	19,040	**19,040**
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	10,680	**10,680**	0	12,680	**12,680**
228003 Maintenance – Machinery, Equipment	0	3,504	**3,504**	0	3,504	**3,504**
Total Cost of Output 165202:	***0***	***824,168***	***824,168***	***0***	***824,168***	***824,168***
Output:165204 Promotion of trade, tourism, education, and investment						
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	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Output 165204:	***0***	***89,000***	***89,000***	***0***	***89,000***	***89,000***
Total Cost of Outputs Provided	**621,000**	**1,993,000**	**2,614,000**	**827,000**	**2,808,725**	**3,635,725**
Total Programme 01	**621,000**	**1,993,000**	**2,614,000**	**827,000**	**2,808,725**	**3,635,725**
Total Excluding Arrears	*621,000*	*1,993,000*	***2,614,000***	*827,000*	*2,808,725*	***3,635,725***

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	140,000	0	**140,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***140,000***	***0***	***140,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 165278:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**50,000**	**0**	**50,000**	**140,000**	**0**	**140,000**
Total Project 0926	**50,000**	**0**	**50,000**	**140,000**	**0**	**140,000**
Total Excluding Taxes and Arrears	*50,000*	*0*	***50,000***	*140,000*	*0*	***140,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,664,000**	**0**	**2,664,000**	**3,775,725**		**3,775,725**
Total Excluding Taxes and Arrears	*2,664,000*	*0*	***2,664,000***	*3,775,725*		***3,775,725***
Grand Total Vote 225	**2,664,000**	**0**	**2,664,000**	**3,775,725**		**3,775,725**
Total Excluding Taxes and Arrears	*2,664,000*	*0*	***2,664,000***	*3,775,725*		***3,775,725***

Vote:226 Mission in Tehran

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Tehran	322,000	1,325,200	**1,647,200**	322,000	1,791,432	**2,113,432**
Total Recurrent Budget Estimates for Vote Function:	**322,000**	**1,325,200**	**1,647,200**	**322,000**	**1,791,432**	**2,113,432**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0927 Strengthening Mission in Iran	203,000	0	**203,000**	107,000	0	**107,000**
Total Development Budget Estimates for Vote Function:	**203,000**	**0**	**203,000**	**107,000**	**0**	**107,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,850,200**	**0**	**1,850,200**	**2,220,432**	**0**	**2,220,432**
Total Excluding Taxes and Arrears	*1,850,200*	*0*	***1,850,200***	*2,220,432*	*0*	***2,220,432***
Total Vote 226	**1,850,200**	**0**	**1,850,200**	**2,220,432**	**0**	**2,220,432**
Total Excluding Taxes and Arrears	*1,850,200*	*0*	***1,850,200***	*2,220,432*	*0*	***2,220,432***

Vote:226 Mission in Tehran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,647,200***	***0***	***1,647,200***	***2,113,432***	***0***	***2,113,432***
211103 Allowances	400,925	0	**400,925**	394,940	0	**394,940**
211105 Missions staff salaries	322,000	0	**322,000**	322,000	0	**322,000**
212201 Social Security Contributions	500	0	**500**	98,500	0	**98,500**
213001 Medical expenses (To employees)	20,000	0	**20,000**	38,600	0	**38,600**
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**
221018 Exchange losses/ gains	0	0	**0**	59,617	0	**59,617**
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**
223004 Guard and Security services	0	0	**0**	196,000	0	**196,000**
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**
226002 Licenses	0	0	**0**	6,000	0	**6,000**
227001 Travel inland	56,000	0	**56,000**	51,000	0	**51,000**
227002 Travel abroad	117,978	0	**117,978**	216,978	0	**216,978**
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)	***203,000***	***0***	***203,000***	***107,000***	***0***	***107,000***
231004 Transport equipment	163,000	0	**163,000**	0	0	**0**
231005 Machinery and equipment	0	0	**0**	41,000	0	**41,000**
231006 Furniture and fittings (Depreciation)	40,000	0	**40,000**	66,000	0	**66,000**
Grand Total Vote 226	**1,850,200**	**0**	**1,850,200**	**2,220,432**	**0**	**2,220,432**
Total Excluding Taxes and Arrears	*1,850,200*	*0*	***1,850,200***	*2,220,432*	*0*	***2,220,432***

Vote:226 Mission in Tehran

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tehran

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	337,425	**337,425**	0	331,440	**331,440**
211105 Missions staff salaries	322,000	0	**322,000**	322,000	0	**322,000**
212201 Social Security Contributions	0	0	**0**	0	98,000	**98,000**
213001 Medical expenses (To employees)	0	20,000	**20,000**	0	38,600	**38,600**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221018 Exchange losses/ gains	0	0	**0**	0	59,617	**59,617**
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**
223004 Guard and Security services	0	0	**0**	0	196,000	**196,000**
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	211,878	**211,878**
Total Cost of Output 165201:	***322,000***	***949,322***	***1,271,322***	***322,000***	***1,427,432***	***1,749,432***
Output:165202 Consulars services						
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	5,100	**5,100**
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**
Total Cost of Output 165202:	***0***	***111,878***	***111,878***	***0***	***100,000***	***100,000***
Output:165204 Promotion of trade, tourism, education, and investment						
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**
226002 Licenses	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	6,000	**6,000**	0	1,000	**1,000**
227002 Travel abroad	0	1,000	**1,000**	0	0	**0**
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**
Total Cost of Output 165204:	***0***	***264,000***	***264,000***	***0***	***264,000***	***264,000***
Total Cost of Outputs Provided	**322,000**	**1,325,200**	**1,647,200**	**322,000**	**1,791,432**	**2,113,432**

Vote:226 Mission in Tehran

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

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Tehran

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Programme 01	**322,000**	**1,325,200**	**1,647,200**	**322,000**	**1,791,432**	**2,113,432**
Total Excluding Arrears	*322,000*	*1,325,200*	***1,647,200***	*322,000*	*1,791,432*	***2,113,432***

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	163,000	0	**163,000**	0	0	**0**
Total Cost of Output 165275:	***163,000***	***0***	***163,000***	***0***	***0***	***0***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	0	0	**0**	41,000	0	**41,000**
Total Cost of Output 165277:	***0***	***0***	***0***	***41,000***	***0***	***41,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	40,000	0	**40,000**	66,000	0	**66,000**
Total Cost of Output 165278:	***40,000***	***0***	***40,000***	***66,000***	***0***	***66,000***
Total Cost of Capital Purchases	**203,000**	**0**	**203,000**	**107,000**	**0**	**107,000**
Total Project 0927	**203,000**	**0**	**203,000**	**107,000**	**0**	**107,000**
Total Excluding Taxes and Arrears	*203,000*	*0*	***203,000***	*107,000*	*0*	***107,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,850,200**	**0**	**1,850,200**	**2,220,432**		**2,220,432**
Total Excluding Taxes and Arrears	*1,850,200*	*0*	***1,850,200***	*2,220,432*		***2,220,432***
Grand Total Vote 226	**1,850,200**	**0**	**1,850,200**	**2,220,432**		**2,220,432**
Total Excluding Taxes and Arrears	*1,850,200*	*0*	***1,850,200***	*2,220,432*		***2,220,432***

Vote:227 Mission in Moscow

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Moscow	314,000	1,922,756	**2,236,756**	323,500	2,042,711	**2,366,211**
Total Recurrent Budget Estimates for Vote Function:	**314,000**	**1,922,756**	**2,236,756**	**323,500**	**2,042,711**	**2,366,211**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**2,236,756**	**0**	**2,236,756**	**2,366,211**	**0**	**2,366,211**
Total Excluding Taxes and Arrears	*2,236,756*	*0*	***2,236,756***	*2,366,211*	*0*	***2,366,211***
Total Vote 227	**2,236,756**	**0**	**2,236,756**	**2,366,211**	**0**	**2,366,211**
Total Excluding Taxes and Arrears	*2,236,756*	*0*	***2,236,756***	*2,366,211*	*0*	***2,366,211***

Vote:227 Mission in Moscow

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,236,756***	***0***	***2,236,756***	***2,366,211***	***0***	***2,366,211***
211103 Allowances	672,321	0	**672,321**	734,321	0	**734,321**
211105 Missions staff salaries	314,000	0	**314,000**	323,500	0	**323,500**
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	26,500	0	**26,500**	26,500	0	**26,500**
221011 Printing, Stationery, Photocopying and Binding	6,400	0	**6,400**	6,400	0	**6,400**
221012 Small Office Equipment	2,800	0	**2,800**	2,800	0	**2,800**
221017 Subscriptions	1,200	0	**1,200**	3,000	0	**3,000**
221018 Exchange losses/ gains	0	0	**0**	80,955	0	**80,955**
222001 Telecommunications	30,413	0	**30,413**	30,413	0	**30,413**
222002 Postage and Courier	4,470	0	**4,470**	7,470	0	**7,470**
222003 Information and communications technology (ICT)	2,500	0	**2,500**	2,500	0	**2,500**
223001 Property Expenses	3,062	0	**3,062**	3,062	0	**3,062**
223003 Rent – (Produced Assets) to private entities	962,800	0	**962,800**	911,000	0	**911,000**
223005 Electricity	11,000	0	**11,000**	8,000	0	**8,000**
223006 Water	2,930	0	**2,930**	2,930	0	**2,930**
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	40,600	0	**40,600**	60,600	0	**60,600**
227003 Carriage, Haulage, Freight and transport hire	63,000	0	**63,000**	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**	15,600	0	**15,600**
228003 Maintenance – Machinery, Equipment & Furniture	7,600	0	**7,600**	7,600	0	**7,600**
Grand Total Vote 227	**2,236,756**	**0**	**2,236,756**	**2,366,211**	**0**	**2,366,211**
Total Excluding Taxes and Arrears	*2,236,756*	*0*	***2,236,756***	*2,366,211*	*0*	***2,366,211***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	552,000	**552,000**	0	614,000	**614,000**
211105 Missions staff salaries	314,000	0	**314,000**	323,500	0	**323,500**
221009 Welfare and Entertainment	0	26,500	**26,500**	0	26,500	**26,500**
221017 Subscriptions	0	0	**0**	0	1,800	**1,800**
221018 Exchange losses/ gains	0	0	**0**	0	80,955	**80,955**
222001 Telecommunications	0	30,413	**30,413**	0	30,413	**30,413**
222002 Postage and Courier	0	2,270	**2,270**	0	5,270	**5,270**
222003 Information and communications techn	0	2,500	**2,500**	0	2,500	**2,500**
223003 Rent – (Produced Assets) to private ent	0	676,800	**676,800**	0	625,000	**625,000**
223005 Electricity	0	6,000	**6,000**	0	3,000	**3,000**
223006 Water	0	1,730	**1,730**	0	1,730	**1,730**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transpor	0	19,000	**19,000**	0	19,000	**19,000**
228002 Maintenance - Vehicles	0	8,600	**8,600**	0	15,600	**15,600**
Total Cost of Output 165201:	***314,000***	***1,325,813***	***1,639,813***	***323,500***	***1,445,768***	***1,769,268***
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	6,400	**6,400**	0	6,400	**6,400**
221012 Small Office Equipment	0	2,800	**2,800**	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	3,062	**3,062**	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	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
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	40,600	**40,600**	0	40,600	**40,600**
227003 Carriage, Haulage, Freight and transpor	0	44,000	**44,000**	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	7,600	**7,600**	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**	**1,922,756**	**2,236,756**	**323,500**	**2,042,711**	**2,366,211**
Total Programme 01	**314,000**	**1,922,756**	**2,236,756**	**323,500**	**2,042,711**	**2,366,211**
Total Excluding Arrears	*314,000*	*1,922,756*	***2,236,756***	*323,500*	*2,042,711*	***2,366,211***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,236,756**	**0**	**2,236,756**	**2,366,211**		**2,366,211**
Total Excluding Taxes and Arrears	*2,236,756*	*0*	***2,236,756***	*2,366,211*		***2,366,211***

Vote:227 Mission in Moscow

Grand Total Vote 227	**2,236,756**	**0**	**2,236,756**	**2,366,211**		**2,366,211**
Total Excluding Taxes and Arrears	*2,236,756*	*0*	***2,236,756***	*2,366,211*		***2,366,211***

Vote:228 Mission in Canberra

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Canberra	300,000	1,457,118	**1,757,118**	489,840	2,470,211	**2,960,051**
Total Recurrent Budget Estimates for Vote Function:	**300,000**	**1,457,118**	**1,757,118**	**489,840**	**2,470,211**	**2,960,051**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0929 Strengthening Mission in Canberra	70,000	0	**70,000**	100,000	0	**100,000**
Total Development Budget Estimates for Vote Function:	**70,000**	**0**	**70,000**	**100,000**	**0**	**100,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,827,118**	**0**	**1,827,118**	**3,060,051**	**0**	**3,060,051**
Total Excluding Taxes and Arrears	*1,827,118*	*0*	***1,827,118***	*3,060,051*	*0*	***3,060,051***
Total Vote 228	**1,827,118**	**0**	**1,827,118**	**3,060,051**	**0**	**3,060,051**
Total Excluding Taxes and Arrears	*1,827,118*	*0*	***1,827,118***	*3,060,051*	*0*	***3,060,051***

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,757,118***	***0***	***1,757,118***	***2,960,051***	***0***	***2,960,051***
211103 Allowances	602,000	0	**602,000**	683,200	0	**683,200**
211105 Missions staff salaries	300,000	0	**300,000**	489,840	0	**489,840**
212201 Social Security Contributions	21,751	0	**21,751**	52,049	0	**52,049**
213001 Medical expenses (To employees)	20,000	0	**20,000**	248,000	0	**248,000**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	33,000	0	**33,000**
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**	7,000	0	**7,000**
221009 Welfare and Entertainment	5,000	0	**5,000**	55,000	0	**55,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	15,000	0	**15,000**
221018 Exchange losses/ gains	0	0	**0**	63,595	0	**63,595**
222001 Telecommunications	20,000	0	**20,000**	40,000	0	**40,000**
222002 Postage and Courier	1,000	0	**1,000**	20,000	0	**20,000**
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**	931,000	0	**931,000**
223004 Guard and Security services	1,000	0	**1,000**	6,000	0	**6,000**
223005 Electricity	20,000	0	**20,000**	50,000	0	**50,000**
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**	56,000	0	**56,000**
227002 Travel abroad	20,117	0	**20,117**	67,117	0	**67,117**
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**	15,000	0	**15,000**
228002 Maintenance - Vehicles	6,000	0	**6,000**	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	9,250	0	**9,250**	9,250	0	**9,250**
Investment (Capital Purchases)	***70,000***	***0***	***70,000***	***100,000***	***0***	***100,000***
231005 Machinery and equipment	20,000	0	**20,000**	50,000	0	**50,000**
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	50,000	0	**50,000**
Grand Total Vote 228	**1,827,118**	**0**	**1,827,118**	**3,060,051**	**0**	**3,060,051**
Total Excluding Taxes and Arrears	*1,827,118*	*0*	***1,827,118***	*3,060,051*	*0*	***3,060,051***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	409,000	**409,000**	0	490,200	**490,200**
211105 Missions staff salaries	300,000	0	**300,000**	489,840	0	**489,840**
212201 Social Security Contributions	0	21,751	**21,751**	0	52,049	**52,049**
213001 Medical expenses (To employees)	0	20,000	**20,000**	0	248,000	**248,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	33,000	**33,000**
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	7,000	**7,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	15,000	**15,000**
221018 Exchange losses/ gains	0	0	**0**	0	63,595	**63,595**
222001 Telecommunications	0	20,000	**20,000**	0	40,000	**40,000**
222002 Postage and Courier	0	1,000	**1,000**	0	20,000	**20,000**
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	731,000	**731,000**
223004 Guard and Security services	0	1,000	**1,000**	0	6,000	**6,000**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	16,000	**16,000**	0	56,000	**56,000**
227002 Travel abroad	0	20,117	**20,117**	0	67,117	**67,117**
227003 Carriage, Haulage, Freight and transpor	0	7,000	**7,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	**0**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment	0	9,250	**9,250**	0	9,250	**9,250**
Total Cost of Output 165201:	***300,000***	***932,118***	***1,232,118***	***489,840***	***1,945,212***	***2,435,052***
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**	**1,457,118**	**1,757,118**	**489,840**	**2,470,211**	**2,960,051**
Total Programme 01	**300,000**	**1,457,118**	**1,757,118**	**489,840**	**2,470,211**	**2,960,051**
Total Excluding Arrears	*300,000*	*1,457,118*	***1,757,118***	*489,840*	*2,470,211*	***2,960,051***

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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	20,000	0	**20,000**	0	0	**0**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 165276:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 165277:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 165278:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost of Capital Purchases	**70,000**	**0**	**70,000**	**100,000**	**0**	**100,000**
Total Project 0929	**70,000**	**0**	**70,000**	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*70,000*	*0*	***70,000***	*100,000*	*0*	***100,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,827,118**	**0**	**1,827,118**	**3,060,051**		**3,060,051**
Total Excluding Taxes and Arrears	*1,827,118*	*0*	***1,827,118***	*3,060,051*		***3,060,051***
Grand Total Vote 228	**1,827,118**	**0**	**1,827,118**	**3,060,051**		**3,060,051**
Total Excluding Taxes and Arrears	*1,827,118*	*0*	***1,827,118***	*3,060,051*		***3,060,051***

Vote:229 Mission in Juba

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Juba	200,000	1,700,550	**1,900,550**	200,000	2,380,337	**2,580,337**
Total Recurrent Budget Estimates for Vote Function:	**200,000**	**1,700,550**	**1,900,550**	**200,000**	**2,380,337**	**2,580,337**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0976 Strengthening Mission in Juba	0	0	**0**	830,000	0	**830,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**830,000**	**0**	**830,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,900,550**	**0**	**1,900,550**	**3,410,337**	**0**	**3,410,337**
Total Excluding Taxes and Arrears	*1,900,550*	*0*	***1,900,550***	*3,410,337*	*0*	***3,410,337***
Total Vote 229	**1,900,550**	**0**	**1,900,550**	**3,410,337**	**0**	**3,410,337**
Total Excluding Taxes and Arrears	*1,900,550*	*0*	***1,900,550***	*3,410,337*	*0*	***3,410,337***

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,900,550***	***0***	***1,900,550***	***2,580,337***	***0***	***2,580,337***
211103 Allowances	473,000	0	**473,000**	645,000	0	**645,000**
211105 Missions staff salaries	200,000	0	**200,000**	200,000	0	**200,000**
213001 Medical expenses (To employees)	6,500	0	**6,500**	35,500	0	**35,500**
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**
221018 Exchange losses/ gains	0	0	**0**	68,787	0	**68,787**
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**	1,189,600	0	**1,189,600**
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)	***0***	***0***	***0***	***830,000***	***0***	***830,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	600,000	0	**600,000**
231004 Transport equipment	0	0	**0**	140,000	0	**140,000**
231005 Machinery and equipment	0	0	**0**	90,000	0	**90,000**
Grand Total Vote 229	**1,900,550**	**0**	**1,900,550**	**3,410,337**	**0**	**3,410,337**
Total Excluding Taxes and Arrears	*1,900,550*	*0*	***1,900,550***	*3,410,337*	*0*	***3,410,337***

Vote:229 Mission in Juba

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Juba

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	280,500	**280,500**	0	452,500	**452,500**
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	35,500	**35,500**
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**
221018 Exchange losses/ gains	0	0	**0**	0	68,787	**68,787**
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	869,000	**869,000**
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***	***825,000***	***1,025,000***	***200,000***	***1,504,787***	***1,704,787***
Output:165202 Consulars services						
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***
Output:165204 Promotion of trade, tourism, education, and investment						
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**	**1,700,550**	**1,900,550**	**200,000**	**2,380,337**	**2,580,337**
Total Programme 01	**200,000**	**1,700,550**	**1,900,550**	**200,000**	**2,380,337**	**2,580,337**
Total Excluding Arrears	*200,000*	*1,700,550*	***1,900,550***	*200,000*	*2,380,337*	***2,580,337***

Development Budget 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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	600,000	0	**600,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	140,000	0	**140,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***140,000***	***0***	***140,000***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	0	0	**0**	90,000	0	**90,000**
Total Cost of Output 165277:	***0***	***0***	***0***	***90,000***	***0***	***90,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**830,000**	**0**	**830,000**
Total Project 0976	**0**	**0**	**0**	**830,000**	**0**	**830,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*830,000*	*0*	***830,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,900,550**	**0**	**1,900,550**	**3,410,337**		**3,410,337**
Total Excluding Taxes and Arrears	*1,900,550*	*0*	***1,900,550***	*3,410,337*		***3,410,337***
Grand Total Vote 229	**1,900,550**	**0**	**1,900,550**	**3,410,337**		**3,410,337**
Total Excluding Taxes and Arrears	*1,900,550*	*0*	***1,900,550***	*3,410,337*		***3,410,337***

Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Abu Dhabi	398,200	1,303,600	**1,701,800**	398,200	1,788,193	**2,186,393**
Total Recurrent Budget Estimates for Vote Function:	**398,200**	**1,303,600**	**1,701,800**	**398,200**	**1,788,193**	**2,186,393**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1124 Strengthening Abu Dhabi Mission	74,000	0	**74,000**	221,000	0	**221,000**
Total Development Budget Estimates for Vote Function:	**74,000**	**0**	**74,000**	**221,000**	**0**	**221,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,775,800**	**0**	**1,775,800**	**2,407,393**	**0**	**2,407,393**
Total Excluding Taxes and Arrears	*1,775,800*	*0*	***1,775,800***	*2,407,393*	*0*	***2,407,393***
Total Vote 230	**1,775,800**	**0**	**1,775,800**	**2,407,393**	**0**	**2,407,393**
Total Excluding Taxes and Arrears	*1,775,800*	*0*	***1,775,800***	*2,407,393*	*0*	***2,407,393***

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,701,800***	***0***	***1,701,800***	***2,186,393***	***0***	***2,186,393***
211103 Allowances	288,957	0	**288,957**	433,960	0	**433,960**
211105 Missions staff salaries	398,200	0	**398,200**	398,200	0	**398,200**
213001 Medical expenses (To employees)	40,000	0	**40,000**	95,817	0	**95,817**
221001 Advertising and Public Relations	6,319	0	**6,319**	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	3,231	0	**3,231**	761	0	**761**
221008 Computer supplies and Information Technology (IT)	7,200	0	**7,200**	4,945	0	**4,945**
221009 Welfare and Entertainment	12,000	0	**12,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	14,354	0	**14,354**	10,955	0	**10,955**
221012 Small Office Equipment	6,802	0	**6,802**	2,434	0	**2,434**
221014 Bank Charges and other Bank related costs	8,034	0	**8,034**	4,565	0	**4,565**
221017 Subscriptions	0	0	**0**	6,000	0	**6,000**
221018 Exchange losses/ gains	0	0	**0**	20,284	0	**20,284**
222001 Telecommunications	56,850	0	**56,850**	54,850	0	**54,850**
222002 Postage and Courier	5,200	0	**5,200**	5,200	0	**5,200**
223001 Property Expenses	11,571	0	**11,571**	8,825	0	**8,825**
223003 Rent – (Produced Assets) to private entities	641,000	0	**641,000**	803,692	0	**803,692**
223005 Electricity	10,712	0	**10,712**	20,084	0	**20,084**
223006 Water	2,678	0	**2,678**	7,303	0	**7,303**
223901 Rent – (Produced Assets) to other govt. units	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	51,000	0	**51,000**	86,977	0	**86,977**
227002 Travel abroad	61,414	0	**61,414**	25,438	0	**25,438**
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**	27,387	0	**27,387**
228002 Maintenance - Vehicles	17,854	0	**17,854**	17,854	0	**17,854**
228003 Maintenance – Machinery, Equipment & Furniture	6,127	0	**6,127**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	4,565	0	**4,565**
Investment (Capital Purchases)	***74,000***	***0***	***74,000***	***221,000***	***0***	***221,000***
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
231005 Machinery and equipment	24,000	0	**24,000**	21,000	0	**21,000**
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	0	0	**0**
Grand Total Vote 230	**1,775,800**	**0**	**1,775,800**	**2,407,393**	**0**	**2,407,393**
Total Excluding Taxes and Arrears	*1,775,800*	*0*	***1,775,800***	*2,407,393*	*0*	***2,407,393***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	288,957	**288,957**	0	433,960	**433,960**
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	95,817	**95,817**
221007 Books, Periodicals & Newspapers	0	3,231	**3,231**	0	761	**761**
221008 Computer supplies and Information Te	0	7,200	**7,200**	0	4,945	**4,945**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221017 Subscriptions	0	0	**0**	0	6,000	**6,000**
221018 Exchange losses/ gains	0	0	**0**	0	20,284	**20,284**
222001 Telecommunications	0	4,925	**4,925**	0	4,925	**4,925**
223001 Property Expenses	0	8,000	**8,000**	0	5,255	**5,255**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	306,476	**306,476**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	31,000	**31,000**	0	66,977	**66,977**
227002 Travel abroad	0	31,414	**31,414**	0	1,414	**1,414**
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	27,387	**27,387**
228002 Maintenance - Vehicles	0	17,854	**17,854**	0	17,854	**17,854**
Total Cost of Output 165201:	***398,200***	***481,580***	***879,780***	***398,200***	***1,119,055***	***1,517,255***
Output:165202 Consulars services						
221011 Printing, Stationery, Photocopying and	0	14,354	**14,354**	0	10,955	**10,955**
221012 Small Office Equipment	0	6,802	**6,802**	0	2,434	**2,434**
221014 Bank Charges and other Bank related c	0	8,034	**8,034**	0	4,565	**4,565**
222001 Telecommunications	0	48,425	**48,425**	0	46,425	**46,425**
222002 Postage and Courier	0	5,200	**5,200**	0	5,200	**5,200**
223001 Property Expenses	0	3,571	**3,571**	0	3,570	**3,570**
223003 Rent – (Produced Assets) to private ent	0	576,000	**576,000**	0	432,216	**432,216**
223005 Electricity	0	10,712	**10,712**	0	20,084	**20,084**
223006 Water	0	2,678	**2,678**	0	7,303	**7,303**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	30,000	**30,000**	0	24,023	**24,023**
227003 Carriage, Haulage, Freight and transpor	0	15,298	**15,298**	0	15,298	**15,298**
228003 Maintenance – Machinery, Equipment	0	6,127	**6,127**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	0	4,565	**4,565**
Total Cost of Output 165202:	***0***	***747,200***	***747,200***	***0***	***596,638***	***596,638***
Output:165204 Promotion of trade, tourism, education, and investment						
221001 Advertising and Public Relations	0	6,319	**6,319**	0	4,000	**4,000**
222001 Telecommunications	0	3,500	**3,500**	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***	***72,500***	***72,500***
Total Cost of Outputs Provided	**398,200**	**1,303,600**	**1,701,800**	**398,200**	**1,788,193**	**2,186,393**
Total Programme 01	**398,200**	**1,303,600**	**1,701,800**	**398,200**	**1,788,193**	**2,186,393**
Total Excluding Arrears	*398,200*	*1,303,600*	***1,701,800***	*398,200*	*1,788,193*	***2,186,393***

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	24,000	0	**24,000**	21,000	0	**21,000**
Total Cost of Output 165277:	***24,000***	***0***	***24,000***	***21,000***	***0***	***21,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 165278:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**74,000**	**0**	**74,000**	**221,000**	**0**	**221,000**
Total Project 1124	**74,000**	**0**	**74,000**	**221,000**	**0**	**221,000**
Total Excluding Taxes and Arrears	*74,000*	*0*	***74,000***	*221,000*	*0*	***221,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,775,800**	**0**	**1,775,800**	**2,407,393**		**2,407,393**
Total Excluding Taxes and Arrears	*1,775,800*	*0*	***1,775,800***	*2,407,393*		***2,407,393***
Grand Total Vote 230	**1,775,800**	**0**	**1,775,800**	**2,407,393**		**2,407,393**
Total Excluding Taxes and Arrears	*1,775,800*	*0*	***1,775,800***	*2,407,393*		***2,407,393***

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Bujumbura	130,000	1,044,968	**1,174,968**	170,000	1,388,694	**1,558,694**
Total Recurrent Budget Estimates for Vote Function:	**130,000**	**1,044,968**	**1,174,968**	**170,000**	**1,388,694**	**1,558,694**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1125 Strengthening Bujumbura Mission	0	0	**0**	461,000	0	**461,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**461,000**	**0**	**461,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,174,968**	**0**	**1,174,968**	**2,019,694**	**0**	**2,019,694**
Total Excluding Taxes and Arrears	*1,174,968*	*0*	***1,174,968***	*2,019,694*	*0*	***2,019,694***
Total Vote 231	**1,174,968**	**0**	**1,174,968**	**2,019,694**	**0**	**2,019,694**
Total Excluding Taxes and Arrears	*1,174,968*	*0*	***1,174,968***	*2,019,694*	*0*	***2,019,694***

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,174,968***	***0***	***1,174,968***	***1,558,694***	***0***	***1,558,694***
211103 Allowances	414,968	0	**414,968**	446,168	0	**446,168**
211105 Missions staff salaries	130,000	0	**130,000**	170,000	0	**170,000**
213001 Medical expenses (To employees)	13,000	0	**13,000**	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)	6,900	0	**6,900**	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	13,800	0	**13,800**	13,800	0	**13,800**
221012 Small Office Equipment	1,000	0	**1,000**	1,000	0	**1,000**
221018 Exchange losses/ gains	0	0	**0**	42,526	0	**42,526**
222001 Telecommunications	9,000	0	**9,000**	9,000	0	**9,000**
222002 Postage and Courier	2,000	0	**2,000**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	8,000	0	**8,000**	8,000	0	**8,000**
223001 Property Expenses	5,000	0	**5,000**	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private entities	329,000	0	**329,000**	599,000	0	**599,000**
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**
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	31,300	0	**31,300**	31,300	0	**31,300**
227004 Fuel, Lubricants and Oils	23,600	0	**23,600**	23,600	0	**23,600**
228002 Maintenance - Vehicles	13,700	0	**13,700**	13,700	0	**13,700**
228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	**6,600**	6,600	0	**6,600**
Investment (Capital Purchases)	***0***	***0***	***0***	***461,000***	***0***	***461,000***
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
231006 Furniture and fittings (Depreciation)	0	0	**0**	61,000	0	**61,000**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	200,000	0	**200,000**
Grand Total Vote 231	**1,174,968**	**0**	**1,174,968**	**2,019,694**	**0**	**2,019,694**
Total Excluding Taxes and Arrears	*1,174,968*	*0*	***1,174,968***	*2,019,694*	*0*	***2,019,694***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	292,000	**292,000**	0	323,200	**323,200**
211105 Missions staff salaries	130,000	0	**130,000**	170,000	0	**170,000**
213001 Medical expenses (To employees)	0	3,000	**3,000**	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	6,900	**6,900**	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	3,800	**3,800**	0	3,800	**3,800**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221018 Exchange losses/ gains	0	0	**0**	0	42,526	**42,526**
222001 Telecommunications	0	9,000	**9,000**	0	9,000	**9,000**
222002 Postage and Courier	0	2,000	**2,000**	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	329,000	**329,000**	0	599,000	**599,000**
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	1,300	**1,300**	0	1,300	**1,300**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Output 165201:	***130,000***	***745,000***	***875,000***	***170,000***	***1,088,726***	***1,258,726***
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	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	19,600	**19,600**	0	19,600	**19,600**
227002 Travel abroad	0	30,500	**30,500**	0	30,500	**30,500**
227004 Fuel, Lubricants and Oils	0	19,600	**19,600**	0	19,600	**19,600**
228002 Maintenance - Vehicles	0	9,700	**9,700**	0	9,700	**9,700**
228003 Maintenance – Machinery, Equipment	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**	**1,044,968**	**1,174,968**	**170,000**	**1,388,694**	**1,558,694**
Total Programme 01	**130,000**	**1,044,968**	**1,174,968**	**170,000**	**1,388,694**	**1,558,694**
Total Excluding Arrears	*130,000*	*1,044,968*	***1,174,968***	*170,000*	*1,388,694*	***1,558,694***

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

Vote:231 Mission in Bujumbura

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

Vote Function 1652 Overseas Mission Services

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165272 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 165275:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	0	0	**0**	61,000	0	**61,000**
Total Cost of Output 165278:	***0***	***0***	***0***	***61,000***	***0***	***61,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**461,000**	**0**	**461,000**
Total Project 1125	**0**	**0**	**0**	**461,000**	**0**	**461,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*461,000*	*0*	***461,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,174,968**	**0**	**1,174,968**	**2,019,694**		**2,019,694**
Total Excluding Taxes and Arrears	*1,174,968*	*0*	***1,174,968***	*2,019,694*		***2,019,694***
Grand Total Vote 231	**1,174,968**	**0**	**1,174,968**	**2,019,694**		**2,019,694**
Total Excluding Taxes and Arrears	*1,174,968*	*0*	***1,174,968***	*2,019,694*		***2,019,694***

Vote:232 Consulate Guangzhou

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Consulate Guangzhou	301,800	1,789,417	**2,091,217**	318,000	2,117,304	**2,435,304**
Total Recurrent Budget Estimates for Vote Function:	**301,800**	**1,789,417**	**2,091,217**	**318,000**	**2,117,304**	**2,435,304**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1169 Strengthening Consulate in Guangzhou	1,650,000	0	**1,650,000**	2,700,000	0	**2,700,000**
Total Development Budget Estimates for Vote Function:	**1,650,000**	**0**	**1,650,000**	**2,700,000**	**0**	**2,700,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**3,741,217**	**0**	**3,741,217**	**5,135,304**	**0**	**5,135,304**
Total Excluding Taxes and Arrears	*3,741,217*	*0*	***3,741,217***	*5,135,304*	*0*	***5,135,304***
Total Vote 232	**3,741,217**	**0**	**3,741,217**	**5,135,304**	**0**	**5,135,304**
Total Excluding Taxes and Arrears	*3,741,217*	*0*	***3,741,217***	*5,135,304*	*0*	***5,135,304***

Vote:232 Consulate Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,091,217***	***0***	***2,091,217***	***2,435,304***	***0***	***2,435,304***
211103 Allowances	402,642	0	**402,642**	514,842	0	**514,842**
211105 Missions staff salaries	301,800	0	**301,800**	318,000	0	**318,000**
212201 Social Security Contributions	40,000	0	**40,000**	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	35,000	0	**35,000**	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)	90,000	0	**90,000**	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	42,000	0	**42,000**	42,000	0	**42,000**
221011 Printing, Stationery, Photocopying and Binding	66,000	0	**66,000**	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**
221018 Exchange losses/ gains	0	0	**0**	75,687	0	**75,687**
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	22,000	0	**22,000**	22,000	0	**22,000**
223003 Rent – (Produced Assets) to private entities	716,775	0	**716,775**	856,775	0	**856,775**
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**
227001 Travel inland	100,000	0	**100,000**	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)	***1,650,000***	***0***	***1,650,000***	***2,700,000***	***0***	***2,700,000***
311101 Land	1,650,000	0	**1,650,000**	2,700,000	0	**2,700,000**
Grand Total Vote 232	**3,741,217**	**0**	**3,741,217**	**5,135,304**	**0**	**5,135,304**
Total Excluding Taxes and Arrears	*3,741,217*	*0*	***3,741,217***	*5,135,304*	*0*	***5,135,304***

Vote:232 Consulate Guangzhou

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Consulate Guangzhou

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	302,000	**302,000**	0	414,200	**414,200**
211105 Missions staff salaries	301,800	0	**301,800**	318,000	0	**318,000**
212201 Social Security Contributions	0	40,000	**40,000**	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**
221018 Exchange losses/ gains	0	0	**0**	0	75,687	**75,687**
223003 Rent – (Produced Assets) to private ent	0	390,000	**390,000**	0	530,000	**530,000**
227002 Travel abroad	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Output 165201:	***301,800***	***850,000***	***1,151,800***	***318,000***	***1,177,888***	***1,495,888***
Output:165202 Consulars services						
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	22,000	**22,000**	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**
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***
Output:165204 Promotion of trade, tourism, education, and investment						
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	28,000	**28,000**	0	28,000	**28,000**
221005 Hire of Venue (chairs, projector, etc)	0	90,000	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	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	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Output 165204:	***0***	***745,417***	***745,417***	***0***	***745,417***	***745,417***
Total Cost of Outputs Provided	**301,800**	**1,789,417**	**2,091,217**	**318,000**	**2,117,304**	**2,435,304**
Total Programme 01	**301,800**	**1,789,417**	**2,091,217**	**318,000**	**2,117,304**	**2,435,304**
Total Excluding Arrears	*301,800*	*1,789,417*	***2,091,217***	*318,000*	*2,117,304*	***2,435,304***

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165271 Acquisition of Land by Government						

Vote:232 Consulate Guangzhou

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

Vote Function 1652 Overseas Mission Services

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
311101 Land	1,650,000	0	**1,650,000**	2,700,000	0	**2,700,000**
Total Cost of Output 165271:	***1,650,000***	***0***	***1,650,000***	***2,700,000***	***0***	***2,700,000***
Total Cost of Capital Purchases	**1,650,000**	**0**	**1,650,000**	**2,700,000**	**0**	**2,700,000**
Total Project 1169	**1,650,000**	**0**	**1,650,000**	**2,700,000**	**0**	**2,700,000**
Total Excluding Taxes and Arrears	*1,650,000*	*0*	***1,650,000***	*2,700,000*	*0*	***2,700,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**3,741,217**	**0**	**3,741,217**	**5,135,304**		**5,135,304**
Total Excluding Taxes and Arrears	*3,741,217*	*0*	***3,741,217***	*5,135,304*		***5,135,304***
Grand Total Vote 232	**3,741,217**	**0**	**3,741,217**	**5,135,304**		**5,135,304**
Total Excluding Taxes and Arrears	*3,741,217*	*0*	***3,741,217***	*5,135,304*		***5,135,304***

Vote:233 Mission in Ankara

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Ankara	300,049	1,650,000	**1,950,049**	463,858	2,306,308	**2,770,166**
Total Recurrent Budget Estimates for Vote Function:	**300,049**	**1,650,000**	**1,950,049**	**463,858**	**2,306,308**	**2,770,166**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1237 Strengthening Mission in Ankara	27,500	0	**27,500**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**27,500**	**0**	**27,500**	**0**	**0**	**0**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,977,549**	**0**	**1,977,549**	**2,770,166**	**0**	**2,770,166**
Total Excluding Taxes and Arrears	*1,977,549*	*0*	***1,977,549***	*2,770,166*	*0*	***2,770,166***
Total Vote 233	**1,977,549**	**0**	**1,977,549**	**2,770,166**	**0**	**2,770,166**
Total Excluding Taxes and Arrears	*1,977,549*	*0*	***1,977,549***	*2,770,166*	*0*	***2,770,166***

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,950,049***	***0***	***1,950,049***	***2,770,166***	***0***	***2,770,166***
211103 Allowances	775,575	0	**775,575**	834,575	0	**834,575**
211105 Missions staff salaries	300,049	0	**300,049**	463,858	0	**463,858**
212201 Social Security Contributions	0	0	**0**	144,000	0	**144,000**
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**	2,500	0	**2,500**
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**	2,500	0	**2,500**
221009 Welfare and Entertainment	8,000	0	**8,000**	13,000	0	**13,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	**25,000**	20,000	0	**20,000**
221018 Exchange losses/ gains	0	0	**0**	70,578	0	**70,578**
222001 Telecommunications	33,000	0	**33,000**	67,000	0	**67,000**
222002 Postage and Courier	1,000	0	**1,000**	18,000	0	**18,000**
223001 Property Expenses	4,500	0	**4,500**	4,500	0	**4,500**
223003 Rent – (Produced Assets) to private entities	592,200	0	**592,200**	552,200	0	**552,200**
223004 Guard and Security services	23,000	0	**23,000**	105,730	0	**105,730**
223005 Electricity	15,000	0	**15,000**	35,000	0	**35,000**
223006 Water	5,000	0	**5,000**	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,900	0	**17,900**	27,900	0	**27,900**
226001 Insurances	4,000	0	**4,000**	8,000	0	**8,000**
227001 Travel inland	15,000	0	**15,000**	65,000	0	**65,000**
227002 Travel abroad	60,000	0	**60,000**	73,500	0	**73,500**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	36,300	0	**36,300**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	54,700	0	**54,700**
228004 Maintenance – Other	7,500	0	**7,500**	118,000	0	**118,000**
Investment (Capital Purchases)	***27,500***	***0***	***27,500***	***0***	***0***	***0***
231006 Furniture and fittings (Depreciation)	27,500	0	**27,500**	0	0	**0**
Grand Total Vote 233	**1,977,549**	**0**	**1,977,549**	**2,770,166**	**0**	**2,770,166**
Total Excluding Taxes and Arrears	*1,977,549*	*0*	***1,977,549***	*2,770,166*	*0*	***2,770,166***

Vote:233 Mission in Ankara

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ankara

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	473,000	**473,000**	0	532,000	**532,000**
211105 Missions staff salaries	300,049	0	**300,049**	463,858	0	**463,858**
212201 Social Security Contributions	0	0	**0**	0	144,000	**144,000**
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	2,500	**2,500**
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	2,500	**2,500**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	10,000	**10,000**
221018 Exchange losses/ gains	0	0	**0**	0	70,578	**70,578**
222001 Telecommunications	0	4,000	**4,000**	0	38,000	**38,000**
222002 Postage and Courier	0	1,000	**1,000**	0	18,000	**18,000**
223001 Property Expenses	0	4,500	**4,500**	0	4,500	**4,500**
223003 Rent – (Produced Assets) to private ent	0	243,100	**243,100**	0	203,100	**203,100**
223004 Guard and Security services	0	23,000	**23,000**	0	105,730	**105,730**
223005 Electricity	0	15,000	**15,000**	0	35,000	**35,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	17,900	**17,900**	0	27,900	**27,900**
226001 Insurances	0	2,000	**2,000**	0	6,000	**6,000**
227001 Travel inland	0	15,000	**15,000**	0	65,000	**65,000**
227002 Travel abroad	0	60,000	**60,000**	0	73,500	**73,500**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	36,300	**36,300**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	54,700	**54,700**
228004 Maintenance – Other	0	7,500	**7,500**	0	118,000	**118,000**
Total Cost of Output 165201:	***300,049***	***946,000***	***1,246,049***	***463,858***	***1,602,308***	***2,066,166***
Output:165202 Consulars services						
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	10,000	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private ent	0	80,000	**80,000**	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	19,000	**19,000**	0	19,000	**19,000**
223003 Rent – (Produced Assets) to private ent	0	269,100	**269,100**	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**	**1,650,000**	**1,950,049**	**463,858**	**2,306,308**	**2,770,166**
Total Programme 01	**300,049**	**1,650,000**	**1,950,049**	**463,858**	**2,306,308**	**2,770,166**
Total Excluding Arrears	*300,049*	*1,650,000*	***1,950,049***	*463,858*	*2,306,308*	***2,770,166***

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	27,500	0	**27,500**	0	0	**0**

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 165278:	***27,500***	***0***	***27,500***	***0***	***0***	***0***
Total Cost of Capital Purchases	**27,500**	**0**	**27,500**	**0**	**0**	**0**
Total Project 1237	**27,500**	**0**	**27,500**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*27,500*	*0*	***27,500***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,977,549**	**0**	**1,977,549**	**2,770,166**		**2,770,166**
Total Excluding Taxes and Arrears	*1,977,549*	*0*	***1,977,549***	*2,770,166*		***2,770,166***
Grand Total Vote 233	**1,977,549**	**0**	**1,977,549**	**2,770,166**		**2,770,166**
Total Excluding Taxes and Arrears	*1,977,549*	*0*	***1,977,549***	*2,770,166*		***2,770,166***

Vote:234 Mission in Mogadishu

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Mogadishu	93,928	1,671,072	**1,765,000**	93,928	1,786,953	**1,880,881**
Total Recurrent Budget Estimates for Vote Function:	**93,928**	**1,671,072**	**1,765,000**	**93,928**	**1,786,953**	**1,880,881**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1287 Strengthening Mission in Somalia	800,000	0	**800,000**	390,000	0	**390,000**
Total Development Budget Estimates for Vote Function:	**800,000**	**0**	**800,000**	**390,000**	**0**	**390,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**2,565,000**	**0**	**2,565,000**	**2,270,881**	**0**	**2,270,881**
Total Excluding Taxes and Arrears	*2,565,000*	*0*	***2,565,000***	*2,270,881*	*0*	***2,270,881***
Total Vote 234	**2,565,000**	**0**	**2,565,000**	**2,270,881**	**0**	**2,270,881**
Total Excluding Taxes and Arrears	*2,565,000*	*0*	***2,565,000***	*2,270,881*	*0*	***2,270,881***

Vote:234 Mission in Mogadishu

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,765,000***	***0***	***1,765,000***	***1,880,881***	***0***	***1,880,881***
211103 Allowances	652,688	0	**652,688**	733,688	0	**733,688**
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	4,700	0	**4,700**	1,700	0	**1,700**
221009 Welfare and Entertainment	0	0	**0**	37,000	0	**37,000**
221011 Printing, Stationery, Photocopying and Binding	18,500	0	**18,500**	40,500	0	**40,500**
221012 Small Office Equipment	5,218	0	**5,218**	16,218	0	**16,218**
221014 Bank Charges and other Bank related costs	2,046	0	**2,046**	2,046	0	**2,046**
221018 Exchange losses/ gains	0	0	**0**	64,275	0	**64,275**
222001 Telecommunications	46,837	0	**46,837**	46,837	0	**46,837**
222002 Postage and Courier	9,218	0	**9,218**	9,218	0	**9,218**
222003 Information and communications technology (ICT)	18,046	0	**18,046**	36,046	0	**36,046**
223001 Property Expenses	8,091	0	**8,091**	8,091	0	**8,091**
223003 Rent – (Produced Assets) to private entities	291,046	0	**291,046**	101,046	0	**101,046**
223004 Guard and Security services	152,160	0	**152,160**	167,160	0	**167,160**
223006 Water	18,786	0	**18,786**	16,786	0	**16,786**
227001 Travel inland	26,046	0	**26,046**	33,046	0	**33,046**
227002 Travel abroad	78,182	0	**78,182**	168,182	0	**168,182**
227004 Fuel, Lubricants and Oils	104,582	0	**104,582**	67,582	0	**67,582**
228001 Maintenance - Civil	28,073	0	**28,073**	33,073	0	**33,073**
228002 Maintenance - Vehicles	39,436	0	**39,436**	28,436	0	**28,436**
228004 Maintenance – Other	10,873	0	**10,873**	19,477	0	**19,477**
Investment (Capital Purchases)	***800,000***	***0***	***800,000***	***390,000***	***0***	***390,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	90,000	0	**90,000**
231004 Transport equipment	574,000	0	**574,000**	0	0	**0**
231005 Machinery and equipment	226,000	0	**226,000**	90,000	0	**90,000**
281501 Environment Impact Assessment for Capital Works	0	0	**0**	210,000	0	**210,000**
Grand Total Vote 234	**2,565,000**	**0**	**2,565,000**	**2,270,881**	**0**	**2,270,881**
Total Excluding Taxes and Arrears	*2,565,000*	*0*	***2,565,000***	*2,270,881*	*0*	***2,270,881***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	652,688	**652,688**	0	733,688	**733,688**
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	4,700	**4,700**	0	1,700	**1,700**
221009 Welfare and Entertainment	0	0	**0**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and	0	18,500	**18,500**	0	40,500	**40,500**
221012 Small Office Equipment	0	5,218	**5,218**	0	16,218	**16,218**
221014 Bank Charges and other Bank related c	0	2,046	**2,046**	0	2,046	**2,046**
221018 Exchange losses/ gains	0	0	**0**	0	64,275	**64,275**
222001 Telecommunications	0	46,837	**46,837**	0	46,837	**46,837**
222002 Postage and Courier	0	9,218	**9,218**	0	9,218	**9,218**
222003 Information and communications techn	0	18,046	**18,046**	0	36,046	**36,046**
223001 Property Expenses	0	8,091	**8,091**	0	8,091	**8,091**
223003 Rent – (Produced Assets) to private ent	0	291,046	**291,046**	0	101,046	**101,046**
223004 Guard and Security services	0	152,160	**152,160**	0	167,160	**167,160**
223006 Water	0	18,786	**18,786**	0	16,786	**16,786**
227001 Travel inland	0	26,046	**26,046**	0	33,046	**33,046**
227002 Travel abroad	0	78,182	**78,182**	0	168,182	**168,182**
227004 Fuel, Lubricants and Oils	0	104,582	**104,582**	0	67,582	**67,582**
228001 Maintenance - Civil	0	28,073	**28,073**	0	33,073	**33,073**
228002 Maintenance - Vehicles	0	39,436	**39,436**	0	28,436	**28,436**
228004 Maintenance – Other	0	10,873	**10,873**	0	19,477	**19,477**
Total Cost of Output 165201:	***93,928***	***1,671,072***	***1,765,000***	***93,928***	***1,786,953***	***1,880,881***
Total Cost of Outputs Provided	**93,928**	**1,671,072**	**1,765,000**	**93,928**	**1,786,953**	**1,880,881**
Total Programme 01	**93,928**	**1,671,072**	**1,765,000**	**93,928**	**1,786,953**	**1,880,881**
Total Excluding Arrears	*93,928*	*1,671,072*	***1,765,000***	*93,928*	*1,786,953*	***1,880,881***

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	90,000	0	**90,000**
281501 Environment Impact Assessment for C	0	0	**0**	210,000	0	**210,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	574,000	0	**574,000**	0	0	**0**
Total Cost of Output 165275:	***574,000***	***0***	***574,000***	***0***	***0***	***0***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	226,000	0	**226,000**	90,000	0	**90,000**
Total Cost of Output 165277:	***226,000***	***0***	***226,000***	***90,000***	***0***	***90,000***
Total Cost of Capital Purchases	**800,000**	**0**	**800,000**	**390,000**	**0**	**390,000**
Total Project 1287	**800,000**	**0**	**800,000**	**390,000**	**0**	**390,000**
Total Excluding Taxes and Arrears	*800,000*	*0*	***800,000***	*390,000*	*0*	***390,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**2,565,000**	**0**	**2,565,000**	**2,270,881**		**2,270,881**
Total Excluding Taxes and Arrears	*2,565,000*	*0*	***2,565,000***	*2,270,881*		***2,270,881***

Vote:234 Mission in Mogadishu

Grand Total Vote 234	**2,565,000**	**0**	**2,565,000**	**2,270,881**	**2,270,881**
Total Excluding Taxes and Arrears	*2,565,000*	*0*	***2,565,000***	*2,270,881*	***2,270,881***

Vote:235 Mission in Kuala Lumpur

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Kuala Lumpur	180,000	1,407,496	**1,587,496**	180,000	1,529,952	**1,709,952**
Total Recurrent Budget Estimates for Vote Function:	**180,000**	**1,407,496**	**1,587,496**	**180,000**	**1,529,952**	**1,709,952**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1299 Strengthening Mission in Malaysia	260,000	0	**260,000**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**260,000**	**0**	**260,000**	**0**	**0**	**0**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**1,847,496**	**0**	**1,847,496**	**1,709,952**	**0**	**1,709,952**
Total Excluding Taxes and Arrears	*1,847,496*	*0*	***1,847,496***	*1,709,952*	*0*	***1,709,952***
Total Vote 235	**1,847,496**	**0**	**1,847,496**	**1,709,952**	**0**	**1,709,952**
Total Excluding Taxes and Arrears	*1,847,496*	*0*	***1,847,496***	*1,709,952*	*0*	***1,709,952***

Vote:235 Mission in Kuala Lumpur

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,587,496***	***0***	***1,587,496***	***1,709,952***	***0***	***1,709,952***
211103 Allowances	500,000	0	**500,000**	565,000	0	**565,000**
211105 Missions staff salaries	180,000	0	**180,000**	180,000	0	**180,000**
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	60,000	0	**60,000**	69,000	0	**69,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	**30,000**	30,000	0	**30,000**
221014 Bank Charges and other Bank related costs	2,000	0	**2,000**	2,000	0	**2,000**
221018 Exchange losses/ gains	0	0	**0**	57,457	0	**57,457**
222002 Postage and Courier	4,000	0	**4,000**	4,000	0	**4,000**
222003 Information and communications technology (ICT)	8,000	0	**8,000**	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private entities	463,496	0	**463,496**	463,496	0	**463,496**
223005 Electricity	30,000	0	**30,000**	30,000	0	**30,000**
223006 Water	18,000	0	**18,000**	18,000	0	**18,000**
227001 Travel inland	78,000	0	**78,000**	78,000	0	**78,000**
227002 Travel abroad	180,000	0	**180,000**	180,000	0	**180,000**
228002 Maintenance - Vehicles	9,000	0	**9,000**	9,000	0	**9,000**
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	**9,000**	0	0	**0**
Investment (Capital Purchases)	***260,000***	***0***	***260,000***	***0***	***0***	***0***
231004 Transport equipment	182,000	0	**182,000**	0	0	**0**
231006 Furniture and fittings (Depreciation)	78,000	0	**78,000**	0	0	**0**
Grand Total Vote 235	**1,847,496**	**0**	**1,847,496**	**1,709,952**	**0**	**1,709,952**
Total Excluding Taxes and Arrears	*1,847,496*	*0*	***1,847,496***	*1,709,952*	*0*	***1,709,952***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	500,000	**500,000**	0	565,000	**565,000**
211105 Missions staff salaries	180,000	0	**180,000**	180,000	0	**180,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221018 Exchange losses/ gains	0	0	**0**	0	57,457	**57,457**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	180,000	**180,000**	0	180,000	**180,000**
Total Cost of Output 165201:	***180,000***	***800,000***	***980,000***	***180,000***	***922,457***	***1,102,457***
Output:165202 Consulars services						
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	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
221014 Bank Charges and other Bank related c	0	2,000	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	4,000	**4,000**	0	4,000	**4,000**
222003 Information and communications techn	0	8,000	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private ent	0	156,000	**156,000**	0	156,000	**156,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	9,000	**9,000**	0	9,000	**9,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	0	**0**
Total Cost of Output 165202:	***0***	***300,000***	***300,000***	***0***	***300,000***	***300,000***
Output:165204 Promotion of trade, tourism, education, and investment						
223003 Rent – (Produced Assets) to private ent	0	307,496	**307,496**	0	307,496	**307,496**
Total Cost of Output 165204:	***0***	***307,496***	***307,496***	***0***	***307,496***	***307,496***
Total Cost of Outputs Provided	**180,000**	**1,407,496**	**1,587,496**	**180,000**	**1,529,952**	**1,709,952**
Total Programme 01	**180,000**	**1,407,496**	**1,587,496**	**180,000**	**1,529,952**	**1,709,952**
Total Excluding Arrears	*180,000*	*1,407,496*	***1,587,496***	*180,000*	*1,529,952*	***1,709,952***

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	182,000	0	**182,000**	0	0	**0**
Total Cost of Output 165275:	***182,000***	***0***	***182,000***	***0***	***0***	***0***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	78,000	0	**78,000**	0	0	**0**
Total Cost of Output 165278:	***78,000***	***0***	***78,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**260,000**	**0**	**260,000**	**0**	**0**	**0**
Total Project 1299	**260,000**	**0**	**260,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*260,000*	*0*	***260,000***	*0*	*0*	***0***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**1,847,496**	**0**	**1,847,496**	**1,709,952**		**1,709,952**
Total Excluding Taxes and Arrears	*1,847,496*	*0*	***1,847,496***	*1,709,952*		***1,709,952***

Vote:235 Mission in Kuala Lumpur

Grand Total Vote 235	**1,847,496**	**0**	**1,847,496**	**1,709,952**		**1,709,952**
Total Excluding Taxes and Arrears	*1,847,496*	*0*	***1,847,496***	*1,709,952*		***1,709,952***

Vote:236 Mission in Mombasa

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

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters Mombasa	60,000	359,605	**419,605**	76,199	645,247	**721,446**
Total Recurrent Budget Estimates for Vote Function:	**60,000**	**359,605**	**419,605**	**76,199**	**645,247**	**721,446**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1300 Strengthening the Consulate in Mombasa	60,556	0	**60,556**	100,000	0	**100,000**
Total Development Budget Estimates for Vote Function:	**60,556**	**0**	**60,556**	**100,000**	**0**	**100,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1652	**480,161**	**0**	**480,161**	**821,446**	**0**	**821,446**
Total Excluding Taxes and Arrears	*480,161*	*0*	***480,161***	*821,446*	*0*	***821,446***
Total Vote 236	**480,161**	**0**	**480,161**	**821,446**	**0**	**821,446**
Total Excluding Taxes and Arrears	*480,161*	*0*	***480,161***	*821,446*	*0*	***821,446***

Vote:236 Mission in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***419,605***	***0***	***419,605***	***721,446***	***0***	***721,446***
211103 Allowances	120,000	0	**120,000**	309,850	0	**309,850**
211105 Missions staff salaries	60,000	0	**60,000**	76,199	0	**76,199**
213001 Medical expenses (To employees)	0	0	**0**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	**10,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	13,605	0	**13,605**	13,605	0	**13,605**
221011 Printing, Stationery, Photocopying and Binding	14,000	0	**14,000**	11,000	0	**11,000**
221014 Bank Charges and other Bank related costs	1,000	0	**1,000**	1,000	0	**1,000**
222001 Telecommunications	3,000	0	**3,000**	5,000	0	**5,000**
222002 Postage and Courier	1,000	0	**1,000**	1,000	0	**1,000**
222003 Information and communications technology (ICT)	4,000	0	**4,000**	4,000	0	**4,000**
223003 Rent – (Produced Assets) to private entities	60,000	0	**60,000**	135,792	0	**135,792**
223004 Guard and Security services	19,000	0	**19,000**	19,000	0	**19,000**
223005 Electricity	6,500	0	**6,500**	9,500	0	**9,500**
223006 Water	6,500	0	**6,500**	4,500	0	**4,500**
226001 Insurances	6,000	0	**6,000**	6,000	0	**6,000**
227001 Travel inland	16,000	0	**16,000**	16,000	0	**16,000**
227002 Travel abroad	60,000	0	**60,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	9,000	0	**9,000**	11,000	0	**11,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	10,000	0	**10,000**
Investment (Capital Purchases)	***60,556***	***0***	***60,556***	***100,000***	***0***	***100,000***
231001 Non Residential buildings (Depreciation)	0	0	**0**	50,000	0	**50,000**
231005 Machinery and equipment	34,556	0	**34,556**	0	0	**0**
231006 Furniture and fittings (Depreciation)	26,000	0	**26,000**	50,000	0	**50,000**
Grand Total Vote 236	**480,161**	**0**	**480,161**	**821,446**	**0**	**821,446**
Total Excluding Taxes and Arrears	*480,161*	*0*	***480,161***	*821,446*	*0*	***821,446***

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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165201 Cooperation frameworks						
211103 Allowances	0	86,000	**86,000**	0	275,850	**275,850**
211105 Missions staff salaries	60,000	0	**60,000**	76,199	0	**76,199**
213001 Medical expenses (To employees)	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	13,605	**13,605**	0	13,605	**13,605**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	75,792	**75,792**
Total Cost of Output 165201:	***60,000***	***99,605***	***159,605***	***76,199***	***385,247***	***461,446***
Output:165202 Consulars services						
221011 Printing, Stationery, Photocopying and	0	7,000	**7,000**	0	4,000	**4,000**
222001 Telecommunications	0	0	**0**	0	2,000	**2,000**
223003 Rent – (Produced Assets) to private ent	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	6,500	**6,500**	0	9,500	**9,500**
223006 Water	0	6,500	**6,500**	0	4,500	**4,500**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 165202:	***0***	***80,000***	***80,000***	***0***	***80,000***	***80,000***
Output:165204 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	34,000	**34,000**	0	34,000	**34,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	7,000	**7,000**	0	7,000	**7,000**
221014 Bank Charges and other Bank related c	0	1,000	**1,000**	0	1,000	**1,000**
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**
222003 Information and communications techn	0	4,000	**4,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private ent	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	19,000	**19,000**	0	19,000	**19,000**
226001 Insurances	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	9,000	**9,000**	0	11,000	**11,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 165204:	***0***	***180,000***	***180,000***	***0***	***180,000***	***180,000***
Total Cost of Outputs Provided	**60,000**	**359,605**	**419,605**	**76,199**	**645,247**	**721,446**
Total Programme 01	**60,000**	**359,605**	**419,605**	**76,199**	**645,247**	**721,446**
Total Excluding Arrears	*60,000*	*359,605*	***419,605***	*76,199*	*645,247*	***721,446***

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft 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**	50,000	0	**50,000**
Total Cost of Output 165272:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:165277 Purchase of machinery						
231005 Machinery and equipment	34,556	0	**34,556**	0	0	**0**
Total Cost of Output 165277:	***34,556***	***0***	***34,556***	***0***	***0***	***0***
Output:165278 Purchase of Furniture and fictures						
231006 Furniture and fittings (Depreciation)	26,000	0	**26,000**	50,000	0	**50,000**
Total Cost of Output 165278:	***26,000***	***0***	***26,000***	***50,000***	***0***	***50,000***
Total Cost of Capital Purchases	**60,556**	**0**	**60,556**	**100,000**	**0**	**100,000**

Vote:236 Mission in Mombasa

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

Vote Function 1652 Overseas Mission Services

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Total Project 1300	**60,556**	**0**	**60,556**	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*60,556*	*0*	***60,556***	*100,000*	*0*	***100,000***

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**480,161**	**0**	**480,161**	**821,446**		**821,446**
Total Excluding Taxes and Arrears	*480,161*	*0*	***480,161***	*821,446*		***821,446***
Grand Total Vote 236	**480,161**	**0**	**480,161**	**821,446**		**821,446**
Total Excluding Taxes and Arrears	*480,161*	*0*	***480,161***	*821,446*		***821,446***