

# Vote:141 URA

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

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Vote Function 1454 Revenue Collection &amp; Administration</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Revenue Collection & Administration	107,131,553	82,588,531	<b>189,720,084</b>	107,131,553	84,088,531	<b>191,220,084</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>107,131,553</b>	<b>82,588,531</b>	<b>189,720,084</b>	<b>107,131,553</b>	<b>84,088,531</b>	<b>191,220,084</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0653	Support to URA Projects	17,400,000	0	<b>17,400,000</b>	17,400,000	2,433,149	<b>19,833,149</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1454</b>		<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,149</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>		<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>
<b>Total Vote 141</b>		<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,149</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>		<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>189,720,084</b>	<b>0</b>	<b>189,720,084</b>	<b>191,220,084</b>	<b>0</b>	<b>191,220,084</b>
211101 General Staff Salaries	107,131,553	0	107,131,553	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	107,131,553	0	107,131,553
211103 Allowances	5,277,139	0	5,277,139	6,191,266	0	6,191,266
212101 Social Security Contributions (NSSF)	11,721,739	0	11,721,739	12,102,893	0	12,102,893
212201 Social Security Contributions	0	0	0	6,459,000	0	6,459,000
213001 Medical Expenses (To Employees)	3,951,600	0	3,951,600	5,337,111	0	5,337,111
213002 Incapacity, death benefits and funeral expenses	214,049	0	214,049	348,202	0	348,202
213004 Gratuity Payments	1,240,092	0	1,240,092	4,475,932	0	4,475,932
221001 Advertising and Public Relations	2,668,160	0	2,668,160	1,984,680	0	1,984,680
221002 Workshops and Seminars	118,680	0	118,680	2,166,546	0	2,166,546
221003 Staff Training	3,800,000	0	3,800,000	3,889,367	0	3,889,367
221004 Recruitment Expenses	970,911	0	970,911	130,000	0	130,000
221005 Hire of Venue (chairs, projector etc)	216,494	0	216,494	0	0	0
221007 Books, Periodicals and Newspapers	511,930	0	511,930	84,192	0	84,192
221008 Computer Supplies and IT Services	4,933,701	0	4,933,701	9,066,821	0	9,066,821
221009 Welfare and Entertainment	5,900	0	5,900	399,811	0	399,811
221010 Special Meals and Drinks	1,712,099	0	1,712,099	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,809,131	0	1,809,131	1,744,735	0	1,744,735
221014 Bank Charges and other Bank related costs	190,544	0	190,544	118,905	0	118,905
221017 Subscriptions	419,115	0	419,115	183,342	0	183,342
222001 Telecommunications	0	0	0	570,000	0	570,000
222002 Postage and Courier	174,568	0	174,568	144,000	0	144,000
222003 Information and Communications Technology	23,723,042	0	23,723,042	6,188,269	0	6,188,269
223001 Property Expenses	77,200	0	77,200	0	0	0
223002 Rates	355,536	0	355,536	200,000	0	200,000
223003 Rent - Produced Assets to private entities	3,280,782	0	3,280,782	3,917,080	0	3,917,080
223004 Guard and Security services	1,200,000	0	1,200,000	1,064,871	0	1,064,871
223005 Electricity	1,784,909	0	1,784,909	1,100,000	0	1,100,000
223006 Water	562,877	0	562,877	123,000	0	123,000
223007 Other Utilities- (fuel, gas, f	1,200,000	0	1,200,000	0	0	0
224002 General Supply of Goods and Services	0	0	0	420,000	0	420,000
225001 Consultancy Services- Short-term	909,800	0	909,800	172,800	0	172,800
225002 Consultancy Services- Long-term	358,000	0	358,000	0	0	0
226001 Insurances	1,524,701	0	1,524,701	2,241,499	0	2,241,499
227001 Travel Inland	1,489,927	0	1,489,927	1,832,326	0	1,832,326
227002 Travel Abroad	1,920,205	0	1,920,205	1,310,044	0	1,310,044
227003 Carriage, Haulage, Freight and Transport Hire	407,737	0	407,737	182,700	0	182,700
227004 Fuel, Lubricants and Oils	1,447,087	0	1,447,087	3,882,666	0	3,882,666
228001 Maintenance - Civil	132,207	0	132,207	681,494	0	681,494
228002 Maintenance - Vehicles	1,259,900	0	1,259,900	1,310,639	0	1,310,639
228003 Maintenance Machinery, Equipment and Furniture	539,658	0	539,658	2,363,706	0	2,363,706
228004 Maintenance Other	297,000	0	297,000	0	0	0
273102 Incapacity, death benefits and and funeral expenses	182,108	0	182,108	200,000	0	200,000
282091 Tax Account	0	0	0	1,000,000	0	1,000,000
282102 Fines and Penalties	0	0	0	500,634	0	500,634
<b>Investment (Capital Purchases)</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
231001 Non-Residential Buildings	0	0	0	1,600,000	0	1,600,000
231004 Transport Equipment	2,500,000	0	2,500,000	4,000,000	0	4,000,000
231005 Machinery and Equipment	7,874,500	0	7,874,500	2,200,000	0	2,200,000
231006 Furniture and Fixtures	116,479	0	116,479	500,000	0	500,000
281504 Monitoring, Supervision and Appraisal of Capital W	6,909,021	0	6,909,021	0	0	0
311101 Land	0	0	0	1,000,000	0	1,000,000
312302 Intangible Fixed Assets	0	0	0	8,100,000	2,433,149	10,533,149
<b>Grand Total Vote 141</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,149</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>	<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>

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

### Vote Function 1454 Revenue Collection & Administration

#### Recurrent Budget Estimates

#### Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:145401 Customs Tax Collection</b>							
211101	General Staff Salaries	35,233,165	0	35,233,165	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	34,701,450	0	34,701,450
211103	Allowances	0	1,031,217	1,031,217	0	2,146,700	2,146,700
212101	Social Security Contributions (NSSF)	0	3,497,871	3,497,871	0	3,635,098	3,635,098
212201	Social Security Contributions	0	0	0	0	2,113,167	2,113,167
213001	Medical Expenses(To Employees)	0	1,167,600	1,167,600	0	2,035,880	2,035,880
213004	Gratuity Payments	0	263,474	263,474	0	239,521	239,521
221001	Advertising and Public Relations	0	240,000	240,000	0	78,000	78,000
221002	Workshops and Seminars	0	45,000	45,000	0	195,172	195,172
221004	Recruitment Expenses	0	330,000	330,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	216,494	216,494	0	0	0
221007	Books, Periodicals and Newspapers	0	65,354	65,354	0	5,937	5,937
221008	Computer Supplies and IT Services	0	0	0	0	1,133,120	1,133,120
221009	Welfare and Entertainment	0	0	0	0	5,000	5,000
221010	Special Meals and Drinks	0	1,084,200	1,084,200	0	0	0
221011	Printing, Stationery, Photocopying and	0	603,000	603,000	0	394,935	394,935
221014	Bank Charges and other Bank related c	0	25,000	25,000	0	25,000	25,000
221017	Subscriptions	0	125,000	125,000	0	50,000	50,000
222002	Postage and Courier	0	44,003	44,003	0	0	0
222003	Information and Communications Tech	0	0	0	0	286,344	286,344
223001	Property Expenses	0	30,200	30,200	0	0	0
223003	Rent - Produced Assets to private entiti	0	643,359	643,359	0	0	0
223004	Guard and Security services	0	130,000	130,000	0	181,679	181,679
223005	Electricity	0	381,612	381,612	0	220,000	220,000
223006	Water	0	297,300	297,300	0	42,982	42,982
223007	Other Utilities- (fuel, gas, f	0	500,000	500,000	0	0	0
225001	Consultancy Services- Short-term	0	210,000	210,000	0	0	0
226001	Insurances	0	390,018	390,018	0	688,620	688,620
227001	Travel Inland	0	288,000	288,000	0	455,424	455,424
227002	Travel Abroad	0	160,615	160,615	0	277,910	277,910
227003	Carriage, Haulage, Freight and Transpo	0	100,037	100,037	0	80,513	80,513
227004	Fuel, Lubricants and Oils	0	345,576	345,576	0	1,590,895	1,590,895
228001	Maintenance - Civil	0	50,027	50,027	0	31,494	31,494
228002	Maintenance - Vehicles	0	30,000	30,000	0	451,725	451,725
228003	Maintenance Machinery, Equipment a	0	504,658	504,658	0	165,768	165,768
273102	Incapacity, death benefits and and fune	0	84,049	84,049	0	0	0
<b>Total Cost of Output 145401:</b>		<b>35,233,165</b>	<b>12,883,661</b>	<b>48,116,826</b>	<b>34,701,450</b>	<b>16,530,884</b>	<b>51,232,335</b>
<b>Output:145402 Domestic Tax Collection</b>							
211101	General Staff Salaries	42,909,922	0	42,909,922	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	42,707,682	0	42,707,682
211103	Allowances	0	2,106,627	2,106,627	0	1,658,375	1,658,375
212101	Social Security Contributions (NSSF)	0	4,166,205	4,166,205	0	4,311,472	4,311,472
212201	Social Security Contributions	0	0	0	0	2,562,461	2,562,461
213001	Medical Expenses(To Employees)	0	1,379,000	1,379,000	0	2,090,723	2,090,723
213004	Gratuity Payments	0	263,474	263,474	0	239,521	239,521
221001	Advertising and Public Relations	0	220,000	220,000	0	340,680	340,680
221002	Workshops and Seminars	0	0	0	0	242,017	242,017
221007	Books, Periodicals and Newspapers	0	89,553	89,553	0	25,783	25,783

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

### Vote Function 1454 Revenue Collection & Administration

#### Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221008 Computer Supplies and IT Services	0	0	0	0	3,000,000	3,000,000	
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000	
221010 Special Meals and Drinks	0	404,237	404,237	0	0	0	
221011 Printing, Stationery, Photocopying and	0	591,378	591,378	0	793,649	793,649	
221014 Bank Charges and other Bank related c	0	85,000	85,000	0	29,700	29,700	
221017 Subscriptions	0	225,000	225,000	0	65,342	65,342	
222002 Postage and Courier	0	68,253	68,253	0	0	0	
223003 Rent - Produced Assets to private entiti	0	2,132,003	2,132,003	0	1,596,446	1,596,446	
223004 Guard and Security services	0	270,000	270,000	0	6,872	6,872	
223005 Electricity	0	591,242	591,242	0	231,000	231,000	
223006 Water	0	88,500	88,500	0	39,961	39,961	
223007 Other Utilities- (fuel, gas, f	0	700,000	700,000	0	0	0	
225001 Consultancy Services- Short-term	0	475,000	475,000	0	0	0	
225002 Consultancy Services- Long-term	0	358,000	358,000	0	0	0	
226001 Insurances	0	670,017	670,017	0	800,944	800,944	
227001 Travel Inland	0	689,000	689,000	0	433,724	433,724	
227002 Travel Abroad	0	990,000	990,000	0	115,166	115,166	
227003 Carriage, Haulage, Freight and Transpo	0	300,700	300,700	0	33,000	33,000	
227004 Fuel, Lubricants and Oils	0	645,657	645,657	0	900,263	900,263	
228001 Maintenance - Civil	0	80,000	80,000	0	0	0	
228002 Maintenance - Vehicles	0	120,000	120,000	0	322,607	322,607	
228003 Maintenance Machinery, Equipment a	0	35,000	35,000	0	69,000	69,000	
228004 Maintenance Other	0	297,000	297,000	0	0	0	
273102 Incapacity, death benefits and and fune	0	98,059	98,059	0	0	0	
<b>Total Cost of Output 145402:</b>	<b>42,909,922</b>	<b>18,138,903</b>	<b>61,048,825</b>	<b>42,707,682</b>	<b>19,913,707</b>	<b>62,621,389</b>	
<b>Output:145403 Tax Investigations</b>							
211101 General Staff Salaries	3,660,695	0	3,660,695	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	3,672,653	0	3,672,653	
211103 Allowances	0	620,162	620,162	0	115,666	115,666	
212101 Social Security Contributions (NSSF)	0	362,623	362,623	0	382,756	382,756	
212201 Social Security Contributions	0	0	0	0	220,359	220,359	
213001 Medical Expenses(To Employees)	0	98,000	98,000	0	127,400	127,400	
213004 Gratuity Payments	0	30,531	30,531	0	148,553	148,553	
221001 Advertising and Public Relations	0	20,160	20,160	0	12,300	12,300	
221002 Workshops and Seminars	0	43,680	43,680	0	40,505	40,505	
221007 Books, Periodicals and Newspapers	0	3,400	3,400	0	4,500	4,500	
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000	
221010 Special Meals and Drinks	0	91,000	91,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	50,652	50,652	0	32,200	32,200	
221014 Bank Charges and other Bank related c	0	5,460	5,460	0	2,000	2,000	
222002 Postage and Courier	0	5,423	5,423	0	0	0	
223003 Rent - Produced Assets to private entiti	0	0	0	0	427,758	427,758	
223005 Electricity	0	32,055	32,055	0	22,000	22,000	
223006 Water	0	24,973	24,973	0	3,658	3,658	
226001 Insurances	0	35,006	35,006	0	72,356	72,356	
227001 Travel Inland	0	104,906	104,906	0	158,500	158,500	
227002 Travel Abroad	0	24,000	24,000	0	54,148	54,148	
227003 Carriage, Haulage, Freight and Transpo	0	2,000	2,000	0	6,813	6,813	
227004 Fuel, Lubricants and Oils	0	55,467	55,467	0	116,347	116,347	
228002 Maintenance - Vehicles	0	26,000	26,000	0	44,270	44,270	
228003 Maintenance Machinery, Equipment a	0	0	0	0	583,263	583,263	

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

### Vote Function 1454 Revenue Collection & Administration

#### Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Total Cost of Output 145403:</i>	<b>3,660,695</b>	<b>1,635,499</b>	<b>5,296,194</b>	<b>3,672,653</b>	<b>2,580,353</b>	<b>6,253,005</b>	
<b>Output:145404 Internal Audit and Compliance</b>							
211101 General Staff Salaries	3,362,829	0	3,362,829	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	3,329,873	0	3,329,873	
211103 Allowances	0	251,978	251,978	0	97,705	97,705	
212101 Social Security Contributions (NSSF)	0	333,874	333,874	0	345,785	345,785	
212201 Social Security Contributions	0	0	0	0	199,792	199,792	
213001 Medical Expenses(To Employees)	0	84,000	84,000	0	82,200	82,200	
213004 Gratuity Payments	0	105,314	105,314	0	122,841	122,841	
221001 Advertising and Public Relations	0	40,000	40,000	0	29,100	29,100	
221002 Workshops and Seminars	0	0	0	0	261,835	261,835	
221004 Recruitment Expenses	0	28,911	28,911	0	0	0	
221007 Books, Periodicals and Newspapers	0	0	0	0	6,000	6,000	
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000	
221010 Special Meals and Drinks	0	78,000	78,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	21,401	21,401	0	30,361	30,361	
221014 Bank Charges and other Bank related c	0	4,680	4,680	0	1,800	1,800	
223006 Water	0	4,838	4,838	0	2,673	2,673	
225001 Consultancy Services- Short-term	0	0	0	0	70,000	70,000	
226001 Insurances	0	28,895	28,895	0	64,748	64,748	
227001 Travel Inland	0	56,440	56,440	0	76,584	76,584	
227002 Travel Abroad	0	59,536	59,536	0	52,249	52,249	
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	1,110	1,110	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	352,651	352,651	
228002 Maintenance - Vehicles	0	27,900	27,900	0	44,531	44,531	
228003 Maintenance Machinery, Equipment a	0	0	0	0	739	739	
<i>Total Cost of Output 145404:</i>	<b>3,362,829</b>	<b>1,175,767</b>	<b>4,538,596</b>	<b>3,329,873</b>	<b>1,847,705</b>	<b>5,177,578</b>	
<b>Output:145405 URA Legal and Administrative Support Services</b>							
211101 General Staff Salaries	15,765,691	0	15,765,691	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	16,710,135	0	16,710,135	
211103 Allowances	0	646,000	646,000	0	1,994,618	1,994,618	
212101 Social Security Contributions (NSSF)	0	2,739,313	2,739,313	0	2,794,829	2,794,829	
212201 Social Security Contributions	0	0	0	0	1,002,635	1,002,635	
213001 Medical Expenses(To Employees)	0	1,081,600	1,081,600	0	817,098	817,098	
213002 Incapacity, death benefits and funeral e	0	214,049	214,049	0	348,202	348,202	
213004 Gratuity Payments	0	250,168	250,168	0	3,428,489	3,428,489	
221001 Advertising and Public Relations	0	520,000	520,000	0	506,600	506,600	
221002 Workshops and Seminars	0	0	0	0	229,287	229,287	
221003 Staff Training	0	3,800,000	3,800,000	0	3,800,000	3,800,000	
221004 Recruitment Expenses	0	612,000	612,000	0	130,000	130,000	
221007 Books, Periodicals and Newspapers	0	349,723	349,723	0	34,972	34,972	
221008 Computer Supplies and IT Services	0	4,933,701	4,933,701	0	4,933,701	4,933,701	
221009 Welfare and Entertainment	0	0	0	0	339,811	339,811	
221010 Special Meals and Drinks	0	40,301	40,301	0	0	0	
221011 Printing, Stationery, Photocopying and	0	531,840	531,840	0	459,742	459,742	
221014 Bank Charges and other Bank related c	0	67,044	67,044	0	57,044	57,044	
221017 Subscriptions	0	69,115	69,115	0	23,000	23,000	
222001 Telecommunications	0	0	0	0	570,000	570,000	
222002 Postage and Courier	0	56,890	56,890	0	144,000	144,000	
222003 Information and Communications Tech	0	9,635,040	9,635,040	0	5,901,925	5,901,925	
223001 Property Expenses	0	47,000	47,000	0	0	0	

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

### Vote Function 1454 Revenue Collection & Administration

#### Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total	
223002 Rates	0	355,536	355,536	0	200,000	200,000	
223003 Rent - Produced Assets to private entiti	0	505,421	505,421	0	1,892,876	1,892,876	
223004 Guard and Security services	0	800,000	800,000	0	876,320	876,320	
223005 Electricity	0	780,000	780,000	0	627,000	627,000	
223006 Water	0	134,965	134,965	0	31,955	31,955	
225001 Consultancy Services- Short-term	0	179,800	179,800	0	102,800	102,800	
226001 Insurances	0	334,655	334,655	0	507,418	507,418	
227001 Travel Inland	0	305,101	305,101	0	665,095	665,095	
227002 Travel Abroad	0	163,158	163,158	0	258,784	258,784	
227003 Carriage, Haulage, Freight and Transpo	0	5,000	5,000	0	61,264	61,264	
227004 Fuel, Lubricants and Oils	0	283,247	283,247	0	737,584	737,584	
228001 Maintenance - Civil	0	0	0	0	650,000	650,000	
228002 Maintenance - Vehicles	0	1,056,000	1,056,000	0	335,181	335,181	
228003 Maintenance Machinery, Equipment a	0	0	0	0	1,543,877	1,543,877	
273102 Incapacity, death benefits and and fune	0	0	0	0	200,000	200,000	
282102 Fines and Penalties	0	0	0	0	500,634	500,634	
<b>Total Cost of Output 145405:</b>	<b>15,765,691</b>	<b>30,496,667</b>	<b>46,262,358</b>	<b>16,710,135</b>	<b>36,706,741</b>	<b>53,416,876</b>	
<b>Output:145406 Public Awareness and Tax Education/Modernization</b>							
211101 General Staff Salaries	6,199,251	0	6,199,251	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	6,009,759	0	6,009,759	
211103 Allowances	0	621,157	621,157	0	178,202	178,202	
212101 Social Security Contributions (NSSSF)	0	621,854	621,854	0	632,952	632,952	
212201 Social Security Contributions	0	0	0	0	360,586	360,586	
213001 Medical Expenses(To Employees)	0	141,400	141,400	0	183,810	183,810	
213004 Gratuity Payments	0	327,132	327,132	0	297,007	297,007	
221001 Advertising and Public Relations	0	1,628,000	1,628,000	0	1,018,000	1,018,000	
221002 Workshops and Seminars	0	30,000	30,000	0	1,197,729	1,197,729	
221003 Staff Training	0	0	0	0	89,367	89,367	
221007 Books, Periodicals and Newspapers	0	3,901	3,901	0	7,000	7,000	
221009 Welfare and Entertainment	0	5,900	5,900	0	40,000	40,000	
221010 Special Meals and Drinks	0	14,361	14,361	0	0	0	
221011 Printing, Stationery, Photocopying and	0	10,861	10,861	0	33,847	33,847	
221014 Bank Charges and other Bank related c	0	3,360	3,360	0	3,360	3,360	
221017 Subscriptions	0	0	0	0	45,000	45,000	
222003 Information and Communications Tech	0	14,088,003	14,088,003	0	0	0	
223006 Water	0	12,300	12,300	0	1,772	1,772	
224002 General Supply of Goods and Services	0	0	0	0	420,000	420,000	
225001 Consultancy Services- Short-term	0	45,000	45,000	0	0	0	
226001 Insurances	0	66,110	66,110	0	107,413	107,413	
227001 Travel Inland	0	46,480	46,480	0	43,000	43,000	
227002 Travel Abroad	0	522,896	522,896	0	551,787	551,787	
227004 Fuel, Lubricants and Oils	0	67,140	67,140	0	184,926	184,926	
228001 Maintenance - Civil	0	2,180	2,180	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	112,326	112,326	
228003 Maintenance Machinery, Equipment a	0	0	0	0	1,060	1,060	
282091 Tax Account	0	0	0	0	1,000,000	1,000,000	
<b>Total Cost of Output 145406:</b>	<b>6,199,251</b>	<b>18,258,034</b>	<b>24,457,285</b>	<b>6,009,759</b>	<b>6,509,142</b>	<b>12,518,901</b>	
<b>Total Cost of Outputs Provided</b>	<b>107,131,553</b>	<b>82,588,531</b>	<b>189,720,084</b>	<b>107,131,553</b>	<b>84,088,531</b>	<b>191,220,084</b>	
<b>Total Programme 01</b>	<b>107,131,553</b>	<b>82,588,531</b>	<b>189,720,084</b>	<b>107,131,553</b>	<b>84,088,531</b>	<b>191,220,084</b>	
<i>Total Excluding Arrears</i>	<i>107,131,553</i>	<i>82,588,531</i>	<i>189,720,084</i>	<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>	

# Vote:141 URA

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

### Vote Function 1454 Revenue Collection & Administration

#### Development Budget Estimates

#### Project 0653 Support to URA Projects

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:145471 Acquisition of Land by Government</i>						
311101 Land	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 145471:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:145472 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	1,600,000	0	1,600,000
<i>Total Cost of Output 145472:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>Output:145475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	2,500,000	0	2,500,000	4,000,000	0	4,000,000
<i>Total Cost of Output 145475:</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>Output:145476 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	7,874,500	0	7,874,500	2,200,000	0	2,200,000
<i>Total Cost of Output 145476:</i>	<i>7,874,500</i>	<i>0</i>	<i>7,874,500</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
<i>Output:145478 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	116,479	0	116,479	500,000	0	500,000
<i>Total Cost of Output 145478:</i>	<i>116,479</i>	<i>0</i>	<i>116,479</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:145479 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision and Appraisal	6,909,021	0	6,909,021	0	0	0
312302 Intangible Fixed Assets	0	0	0	8,100,000	2,433,149	10,533,149
<i>Total Cost of Output 145479:</i>	<i>6,909,021</i>	<i>0</i>	<i>6,909,021</i>	<i>8,100,000</i>	<i>2,433,149</i>	<i>10,533,149</i>
<b>Total Cost of Capital Purchases</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
<b>Total Project 0653</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
<i>Total Excluding Taxes and Arrears</i>	<i>17,400,000</i>	<i>0</i>	<i>17,400,000</i>	<i>17,400,000</i>	<i>2,433,149</i>	<i>19,833,149</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 54</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,14</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>	<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,14</i>	<i>211,053,234</i>
<b>Grand Total Vote 141</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,14</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>	<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,14</i>	<i>211,053,234</i>

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# Vote:141 URA

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

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0653 Support to URA Projects</b>		
549 United Kingdom	0.00	2,433.15
<b>Total External Project Financing For Vote 141</b>	<b>0.00</b>	<b>2,433.15</b>