

Vote:001 Office of the President

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

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

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

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

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

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

Programme 04 Monitoring & Inspection

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

Programme 05 Economic Affairs and Policy Development

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

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	2,000	2,000
227001 Travel Inland	0	0	0	0	4,507	4,507
227002 Travel Abroad	0	0	0	0	100,000	100,000
Total Cost of Output 160104:	30,657	159,315	189,973	30,657	234,809	265,466
Output:160105 Economic policy development strengthened						
211101 General Staff Salaries	12,125	0	12,125	12,125	0	12,125
211103 Allowances	0	6,240	6,240	0	8,000	8,000
221002 Workshops and Seminars	0	10,000	10,000	0	7,877	7,877
221003 Staff Training	0	0	0	0	120,000	120,000
221005 Hire of Venue (chairs, projector etc)	0	1,300	1,300	0	0	0
221009 Welfare and Entertainment	0	4,552	4,552	0	0	0
221011 Printing, Stationery, Photocopying and	0	700	700	0	8,960	8,960
223005 Electricity	0	4,800	4,800	0	0	0
223006 Water	0	3,600	3,600	0	0	0
227001 Travel Inland	0	2,000	2,000	0	5,685	5,685
Total Cost of Output 160105:	12,125	33,192	45,317	12,125	150,521	162,646
Total Cost of Outputs Provided	42,783	192,507	235,290	42,783	385,330	428,112
Total Programme 05	42,783	192,507	235,290	42,783	385,330	428,112
<i>Total Excluding Arrears</i>	<i>42,783</i>	<i>192,507</i>	<i>235,290</i>	<i>42,783</i>	<i>385,330</i>	<i>428,112</i>

Programme 12 Manifesto Implementation Unit

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

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

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

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

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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160201 Cabinet meetings supported						
211101 General Staff Salaries	293,386	0	293,386	293,378	0	293,378
211103 Allowances	0	193,708	193,708	0	214,000	214,000
213001 Medical Expenses(To Employees)	0	2,220	2,220	0	2,220	2,220
221007 Books, Periodicals and Newspapers	0	36,000	36,000	0	24,713	24,713
221008 Computer Supplies and IT Services	0	36,000	36,000	0	16,000	16,000
221009 Welfare and Entertainment	0	162,718	162,718	0	168,000	168,000
221011 Printing, Stationery, Photocopying and	0	84,000	84,000	0	81,082	81,082
221012 Small Office Equipment	0	40,760	40,760	0	4,400	4,400
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000
222003 Information and Communications Tech	0	13,200	13,200	0	11,270	11,270
223001 Property Expenses	0	25,900	25,900	0	2,000	2,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
227001 Travel Inland	0	181,312	181,312	0	231,883	231,883
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	360,000	360,000
228002 Maintenance - Vehicles	0	128,298	128,298	0	132,798	132,798
Total Cost of Output 160201:	293,386	1,301,916	1,595,303	293,378	1,286,167	1,579,544
Output:160203 Capacityfor policy formulation strengthened						
211101 General Staff Salaries	41,000	0	41,000	41,009	0	41,009
211103 Allowances	0	174,475	174,475	0	181,282	181,282
221002 Workshops and Seminars	0	416,000	416,000	0	273,596	273,596
221003 Staff Training	0	59,374	59,374	0	59,991	59,991
227001 Travel Inland	0	122,500	122,500	0	106,500	106,500
227002 Travel Abroad	0	110,000	110,000	0	200,000	200,000
Total Cost of Output 160203:	41,000	882,349	923,349	41,009	821,369	862,378
Total Cost of Outputs Provided	334,386	2,184,266	2,518,652	334,386	2,107,536	2,441,922
Total Programme 07	334,386	2,184,266	2,518,652	334,386	2,107,536	2,441,922
<i>Total Excluding Arrears</i>	<i>334,386</i>	<i>2,184,266</i>	<i>2,518,652</i>	<i>334,386</i>	<i>2,107,536</i>	<i>2,441,922</i>

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160351 Government Communications						
263106 Other Current grants(current)	0	0	0	0	700,045	700,045
for the office operations of the Uganda Media Centre	0	0	0	0	700,045	700,045
263207 Treasury transfers to Ministries(capital)	0	550,455	550,455	0	0	0
Total Cost of Output 160351:	0	550,455	550,455	0	700,045	700,045
Output:160352 Mobilisation and Implementation Monitoring						

Vote:001 Office of the President

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

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
263104 Transfers to other gov't units(current)	0	26,246,943	26,246,943	0	5,687,279	5,687,279	
<i>o/w National Functions/special events</i>	0	0	0	0	1,010,000	1,010,000	
<i>District Commissioners - Workshops and Seminars</i>	0	0	0	0	241,893	241,893	
<i>ent District Commissioners - Office staff facilitation</i>	0	0	0	0	765,240	765,240	
<i>RDCs and DRDCs - Fuel for hard to reach stations</i>	0	0	0	0	153,538	153,538	
<i>o/w RDCs/DRDCs - Vehicle Maintenance</i>	0	0	0	0	200,007	200,007	
<i>o/w RDCs/DRDCs/SPAs office facilitation</i>	0	0	0	0	3,316,601	3,316,601	
263106 Other Current grants(current)	0	0	0	0	1,166,667	1,166,667	
<i>o/w Coordination of Patriotism Clubs</i>	0	0	0	0	1,166,667	1,166,667	
264101 Contributions to Autonomous Inst.	0	1,000,009	1,000,009	0	1,000,000	1,000,000	
<i>o/w National Leadership Institute - Kyankwanzi</i>	0	0	0	0	1,000,000	1,000,000	
264102 Contributions to Autonomous Inst. Wa	0	23,280	23,280	0	23,280	23,280	
<i>o/w Political Assistants Wages</i>	0	0	0	0	23,280	23,280	
Total Cost of Output 160352:	0	27,270,232	27,270,232	0	7,877,226	7,877,226	
Output:160353 Patriotism promoted							
263106 Other Current grants(current)	0	0	0	0	1,483,333	1,483,333	
<i>o/w Coordination of Patriotism Clubs</i>	0	0	0	0	1,483,333	1,483,333	
Total Cost of Output 160353:	0	0	0	0	1,483,333	1,483,333	
Output:160354 Political Coordination							
263106 Other Current grants(current)	0	0	0	0	360,409	360,409	
<i>o/w Political Coordination</i>	0	0	0	0	360,409	360,409	
Total Cost of Output 160354:	0	0	0	0	360,409	360,409	
Total Cost of Outputs Funded	0	27,820,687	27,820,687	0	10,421,014	10,421,014	
Total Programme 01B	0	27,820,687	27,820,687	0	10,421,014	10,421,014	
<i>Total Excluding Arrears</i>	0	27,820,687	27,820,687	0	10,421,014	10,421,014	

Programme 13 Presidential Awards Committee

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

Development Budget Estimates

Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	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	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Funded						
Output:160352 Mobilisation and Implementation Monitoring						
263204 Transfers to other gov't units(capital)	0	0	0	0	1,251,177	1,251,177
orate of Economic Affairs and Research developed.	0	0	0	0	1,251,177	1,251,177
Total Cost of Output 160352:	0	0	0	0	1,251,177	1,251,177
Total Cost of Outputs Funded	0	0	0	0	1,251,177	1,251,177
Capital Purchases						
Output:160375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport Equipment	900,797	0	900,797	900,793	0	900,793
312206 Gross Tax	300,000	0	300,000	300,000	0	300,000
Total Cost of Output 160375:	1,200,797	0	1,200,797	1,200,793	0	1,200,793
Total Cost of Capital Purchases	1,200,797	0	1,200,797	1,200,793	0	1,200,793
Total Project 0007A	1,200,797	0	1,200,797	1,200,793	1,251,177	2,451,970
Total Excluding Taxes and Arrears	900,797	0	900,797	900,793	1,251,177	2,151,970

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

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160401 Coordination of Security Services						
224003 Classified Expenditure	0	3,940,034	3,940,034	0	3,940,034	3,940,034
Total Cost of Output 160401:	0	3,940,034	3,940,034	0	3,940,034	3,940,034
Total Cost of Outputs Provided	0	3,940,034	3,940,034	0	3,940,034	3,940,034
Total Programme 01C	0	3,940,034	3,940,034	0	3,940,034	3,940,034
Total Excluding Arrears	0	3,940,034	3,940,034	0	3,940,034	3,940,034

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	3,940,034	0	3,940,034	3,940,034		3,940,034
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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164901 Policy, consultation, planning and monitoring services						
211101 General Staff Salaries	183,674	0	183,674	504,811	0	504,811
211103 Allowances	0	98,745	98,745	0	99,000	99,000
221002 Workshops and Seminars	0	91,776	91,776	0	72,288	72,288
221003 Staff Training	0	59,326	59,326	0	59,326	59,326
221007 Books, Periodicals and Newspapers	0	6,781	6,781	0	5,550	5,550
221008 Computer Supplies and IT Services	0	51,040	51,040	0	51,040	51,040
221009 Welfare and Entertainment	0	45,594	45,594	0	45,594	45,594
221011 Printing, Stationery, Photocopying and	0	118,914	118,914	0	106,997	106,997
221012 Small Office Equipment	0	22,742	22,742	0	22,742	22,742

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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221016 IFMS Recurrent Costs	0	47,763	47,763	0	47,763	47,763
221017 Subscriptions	0	60,000	60,000	0	60,000	60,000
225001 Consultancy Services- Short-term	0	12,750	12,750	0	12,265	12,265
Total Cost of Output 164901:	183,674	615,431	799,105	504,811	582,566	1,087,376
Output:164902 Ministry Support Services						
211101 General Staff Salaries	2,324,560	0	2,324,560	2,324,715	0	2,324,715
211103 Allowances	0	230,304	230,304	0	230,304	230,304
213001 Medical Expenses(To Employees)	0	26,151	26,151	0	26,151	26,151
213002 Incapacity, death benefits and funeral e	0	45,000	45,000	0	45,000	45,000
221017 Subscriptions	0	84,000	84,000	0	84,000	84,000
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 entiti	0	880,422	880,422	0	880,422	880,422
223004 Guard and Security services	0	96,001	96,001	0	96,001	96,001
223005 Electricity	0	90,601	90,601	0	90,601	90,601
223006 Water	0	72,169	72,169	0	72,169	72,169
224002 General Supply of Goods and Services	0	213,190	213,190	0	191,871	191,871
227001 Travel Inland	0	571,225	571,225	0	771,225	771,225
227002 Travel Abroad	0	115,767	115,767	0	115,767	115,767
227004 Fuel, Lubricants and Oils	0	249,601	249,601	0	49,601	49,601
228001 Maintenance - Civil	0	139,079	139,079	0	139,079	139,079
228002 Maintenance - Vehicles	0	677,805	677,805	0	677,805	677,805
228003 Maintenance Machinery, Equipment a	0	57,200	57,200	0	57,200	57,200
Total Cost of Output 164902:	2,324,560	3,946,218	6,270,778	2,324,715	3,924,899	6,249,614
Output:164903 Ministerial and Top Management Services						
211101 General Staff Salaries	4,955,588	0	4,955,588	4,955,920	0	4,955,920
211102 Contract Staff Salaries (Incl. Casuals, T	0	410,550	410,550	410,550	0	410,550
211103 Allowances	0	506,235	506,235	0	506,235	506,235
227001 Travel Inland	0	591,873	591,873	0	591,873	591,873
227002 Travel Abroad	0	205,814	205,814	0	205,814	205,814
227004 Fuel, Lubricants and Oils	0	165,601	165,601	0	165,601	165,601
Total Cost of Output 164903:	4,955,588	1,880,073	6,835,661	5,366,470	1,469,523	6,835,993
Total Cost of Outputs Provided	7,463,822	6,441,722	13,905,543	8,195,996	5,976,988	14,172,984
Arrears						
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164999 Arrears						
321605 Domestic arrears	0	5,210,000	5,210,000	0	0	0
Total Cost of Output 164999:	0	5,210,000	5,210,000	0	0	0
Total Cost of Arrears	0	5,210,000	5,210,000	0	0	0
Total Programme 01	7,463,822	11,651,722	19,115,543	8,195,996	5,976,988	14,172,984
<i>Total Excluding Arrears</i>	<i>7,463,822</i>	<i>6,441,722</i>	<i>13,905,543</i>	<i>8,195,996</i>	<i>5,976,988</i>	<i>14,172,984</i>

Programme 10 Statutory

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

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

Development Budget Estimates

Project 0001 Construction of GoU offices

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

Project 0007 Strengthening of the President's Office

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

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

