

Vote:002 State House

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

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

Vote:002 State House

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

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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:161101 Adequate financial, human & logistical resources acquired and availed</i>							
211101	General Staff Salaries	812,986	0	812,986	1,367,281	0	1,367,281
211103	Allowances	0	1,228,141	1,228,141	0	1,777,384	1,777,384
213001	Medical Expenses(To Employees)	0	13,194	13,194	0	13,194	13,194
213002	Incapacity, death benefits and funeral e	0	13,194	13,194	0	13,194	13,194
221001	Advertising and Public Relations	0	18,000	18,000	0	18,000	18,000
221002	Workshops and Seminars	0	60,000	60,000	0	48,000	48,000
221003	Staff Training	0	152,285	152,285	0	696,176	696,176
221004	Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals and Newspapers	0	19,980	19,980	0	19,512	19,512
221008	Computer Supplies and IT Services	0	52,775	52,775	0	74,764	74,764
221009	Welfare and Entertainment	0	310,556	310,556	0	483,015	483,015
221011	Printing, Stationery, Photocopying and	0	61,571	61,571	0	51,571	51,571
221016	IFMS Recurrent Costs	0	14,880	14,880	0	14,880	14,880
221017	Subscriptions	0	59,124	59,124	0	85,000	85,000
222001	Telecommunications	0	297,436	297,436	0	297,436	297,436
222002	Postage and Courier	0	5,120	5,120	0	5,120	5,120
222003	Information and Communications Tech	0	400,000	400,000	0	400,000	400,000
223003	Rent - Produced Assets to private entiti	0	484,211	484,211	0	527,931	527,931
223005	Electricity	0	67,204	67,204	0	134,409	134,409
223006	Water	0	67,204	67,204	0	80,645	80,645
224002	General Supply of Goods and Services	0	380,126	380,126	0	188,253	188,253
226001	Insurances	0	527,666	527,666	0	753,168	753,168
227001	Travel Inland	0	614,702	614,702	0	2,069,800	2,069,800
227002	Travel Abroad	0	187,068	187,068	0	350,000	350,000
227003	Carriage, Haulage, Freight and Transpo	0	50,000	50,000	0	0	0
227004	Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002	Maintenance - Vehicles	0	342,989	342,989	0	777,442	777,442
228003	Maintenance Machinery, Equipment a	0	31,152	31,152	0	65,969	65,969
228004	Maintenance Other	0	2,247,586	2,247,586	0	4,000,000	4,000,000
Total Cost of Output 161101:		812,986	7,836,163	8,649,149	1,367,281	13,074,860	14,442,141

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

211101	General Staff Salaries	505,992	0	505,992	850,978	0	850,978
211103	Allowances	0	6,820,847	6,820,847	0	9,871,229	9,871,229
213001	Medical Expenses(To Employees)	0	8,607	8,607	0	8,607	8,607
213002	Incapacity, death benefits and funeral e	0	8,607	8,607	0	8,607	8,607
221003	Staff Training	0	26,812	26,812	0	60,000	60,000
221007	Books, Periodicals and Newspapers	0	40,020	40,020	0	31,104	31,104
221008	Computer Supplies and IT Services	0	34,429	34,429	0	48,775	48,775
221009	Welfare and Entertainment	0	1,991,090	1,991,090	0	3,096,795	3,096,795
221010	Special Meals and Drinks	0	979,478	979,478	0	1,403,424	1,403,424
221011	Printing, Stationery, Photocopying and	0	40,168	40,168	0	40,168	40,168
222001	Telecommunications	0	580,000	580,000	0	580,000	580,000
222002	Postage and Courier	0	574	574	0	574	574
223003	Rent - Produced Assets to private entiti	0	315,789	315,789	0	315,789	315,789
223005	Electricity	0	223,118	223,118	0	446,237	446,237
223006	Water	0	223,118	223,118	0	267,742	267,742
224001	Medical and Agricultural supplies	0	84,000	84,000	0	184,000	184,000
224002	General Supply of Goods and Services	0	1,634,112	1,634,112	0	2,130,280	2,130,280

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
224003 Classified Expenditure	0	2,400,000	2,400,000	0	18,000,000	18,000,000	
227001 Travel Inland	0	2,830,125	2,830,125	0	9,529,483	9,529,483	
227002 Travel Abroad	0	251,701	251,701	0	500,000	500,000	
228002 Maintenance - Vehicles	0	1,011,750	1,011,750	0	2,293,300	2,293,300	
228003 Maintenance Machinery, Equipment a	0	38,031	38,031	0	80,537	80,537	
228004 Maintenance Other	0	35,950	35,950	0	600,000	600,000	
Total Cost of Output 161102:	505,992	19,578,326	20,084,318	850,978	49,496,650	50,347,628	
Output:161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	1,972,079	0	1,972,079	3,316,645	0	3,316,645	
211103 Allowances	0	1,230,932	1,230,932	0	1,781,422	1,781,422	
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	
221008 Computer Supplies and IT Services	0	45,487	45,487	0	64,440	64,440	
221009 Welfare and Entertainment	0	185,552	185,552	0	288,594	288,594	
221010 Special Meals and Drinks	0	320,160	320,160	0	600,000	600,000	
221011 Printing, Stationery, Photocopying and	0	53,068	53,068	0	47,109	47,109	
222001 Telecommunications	0	226,301	226,301	0	226,301	226,301	
222002 Postage and Courier	0	758	758	0	758	758	
223005 Electricity	0	57,796	57,796	0	115,591	115,591	
223006 Water	0	57,796	57,796	0	69,355	69,355	
224002 General Supply of Goods and Services	0	120,000	120,000	0	120,000	120,000	
227001 Travel Inland	0	5,085,041	5,085,041	0	17,999,745	17,999,745	
227003 Carriage, Haulage, Freight and Transpo	0	25,000	25,000	0	0	0	
228002 Maintenance - Vehicles	0	1,333,522	1,333,522	0	3,022,650	3,022,650	
228003 Maintenance Machinery, Equipment a	0	9,142	9,142	0	19,359	19,359	
Total Cost of Output 161103:	1,972,079	8,773,298	10,745,377	3,316,645	24,378,067	27,694,713	
Output:161104 Regional integration & international relations promoted							
211101 General Staff Salaries	68,377	0	68,377	114,997	0	114,997	
211103 Allowances	0	118,439	118,439	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 IT Services	0	4,775	4,775	0	6,764	6,764	
221009 Welfare and Entertainment	0	414,353	414,353	0	644,454	644,454	
221011 Printing, Stationery, Photocopying and	0	5,571	5,571	0	5,571	5,571	
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	125,000	125,000	0	250,000	250,000	
223006 Water	0	125,000	125,000	0	150,000	150,000	
224002 General Supply of Goods and Services	0	19,475	19,475	0	40,000	40,000	
227001 Travel Inland	0	151,039	151,039	0	508,572	508,572	
227002 Travel Abroad	0	2,055,988	2,055,988	0	8,776,772	8,776,772	
228002 Maintenance - Vehicles	0	40,878	40,878	0	92,657	92,657	
228003 Maintenance Machinery, Equipment a	0	2,819	2,819	0	5,969	5,969	
Total Cost of Output 161104:	68,377	3,089,558	3,157,936	114,997	10,678,388	10,793,385	
Output:161105 Trade, tourism & investment promoted							
211101 General Staff Salaries	54,702	0	54,702	91,998	0	91,998	
211103 Allowances	0	93,505	93,505	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 IT Services	0	3,770	3,770	0	5,340	5,340	
221009 Welfare and Entertainment	0	22,183	22,183	0	34,501	34,501	

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	4,398	4,398	0	4,398	4,398	
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	13,441	13,441	0	26,882	26,882	
223006 Water	0	13,441	13,441	0	16,129	16,129	
224002 General Supply of Goods and Services	0	15,375	15,375	0	30,000	30,000	
227001 Travel Inland	0	151,039	151,039	0	608,572	608,572	
227002 Travel Abroad	0	689,102	689,102	0	4,873,229	4,873,229	
228002 Maintenance - Vehicles	0	40,878	40,878	0	92,657	92,657	
228003 Maintenance Machinery, Equipment a	0	2,225	2,225	0	4,712	4,712	
Total Cost of Output 161105:	54,702	1,070,057	1,124,759	91,998	5,852,443	5,944,440	
Output:161106 Community outreach programmes and welfare activities attended to							
211101 General Staff Salaries	41,026	0	41,026	68,998	0	68,998	
211103 Allowances	0	68,570	68,570	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 IT Services	0	2,764	2,764	0	3,916	3,916	
221009 Welfare and Entertainment	0	16,267	16,267	0	25,301	25,301	
221011 Printing, Stationery, Photocopying and	0	3,225	3,225	0	3,225	3,225	
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	13,441	13,441	0	26,882	26,882	
223006 Water	0	13,441	13,441	0	16,129	16,129	
224002 General Supply of Goods and Services	0	11,275	11,275	0	50,000	50,000	
227001 Travel Inland	0	641,915	641,915	0	1,283,829	1,283,829	
227003 Carriage, Haulage, Freight and Transpo	0	25,000	25,000	0	0	0	
228002 Maintenance - Vehicles	0	229,983	229,983	0	521,294	521,294	
228003 Maintenance Machinery, Equipment a	0	1,632	1,632	0	3,455	3,455	
282101 Donations	0	6,048,000	6,048,000	0	80,582,049	80,582,049	
Total Cost of Output 161106:	41,026	7,090,694	7,131,720	68,998	82,630,498	82,699,496	
Total Cost of Outputs Provided	3,455,162	47,438,097	50,893,259	5,810,897	186,110,906	191,921,803	
Total Programme 01	3,455,162	47,438,097	50,893,259	5,810,897	186,110,906	191,921,803	
<i>Total Excluding Arrears</i>	<i>3,455,162</i>	<i>47,438,097</i>	<i>50,893,259</i>	<i>5,810,897</i>	<i>186,110,906</i>	<i>191,921,803</i>	

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101 General Staff Salaries	150,844	0	150,844	150,844	0	150,844	
211103 Allowances	0	108,679	108,679	0	108,679	108,679	
213001 Medical Expenses(To Employees)	0	5,660	5,660	0	5,660	5,660	
213002 Incapacity, death benefits and funeral e	0	1,132	1,132	0	3,396	3,396	
221002 Workshops and Seminars	0	10,000	10,000	0	8,000	8,000	
221003 Staff Training	0	5,887	5,887	0	5,000	5,000	
221007 Books, Periodicals and Newspapers	0	6,394	6,394	0	7,000	7,000	
221008 Computer Supplies and IT Services	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	9,057	9,057	0	11,321	11,321	
222001 Telecommunications	0	30,000	30,000	0	30,000	30,000	
222002 Postage and Courier	0	181	181	0	181	181	
224002 General Supply of Goods and Services	0	10,988	10,988	0	10,988	10,988	

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel Inland	0	267,029	267,029	0	300,000	300,000
227002	Travel Abroad	0	41,950	41,950	0	50,000	50,000
228002	Maintenance - Vehicles	0	46,452	46,452	0	46,452	46,452
228003	Maintenance Machinery, Equipment a	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	574,225	725,070	150,844	617,494	768,338
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101	General Staff Salaries	172,465	0	172,465	172,465	0	172,465
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	1,302	1,302	0	3,906	3,906
221003	Staff Training	0	6,770	6,770	0	5,000	5,000
221007	Books, Periodicals and Newspapers	0	12,806	12,806	0	13,000	13,000
221008	Computer Supplies and IT Services	0	4,557	4,557	0	4,557	4,557
221009	Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221010	Special Meals and Drinks	0	86,400	86,400	0	86,400	86,400
221011	Printing, Stationery, Photocopying and	0	10,415	10,415	0	13,019	13,019
222001	Telecommunications	0	82,740	82,740	0	82,740	82,740
222002	Postage and Courier	0	208	208	0	208	208
223005	Electricity	0	24,000	24,000	0	24,000	24,000
223006	Water	0	6,000	6,000	0	6,000	6,000
223007	Other Utilities- (fuel, gas, f	0	6,000	6,000	0	6,000	6,000
224002	General Supply of Goods and Services	0	182,400	182,400	0	182,400	182,400
227001	Travel Inland	0	296,699	296,699	0	300,000	300,000
227002	Travel Abroad	0	111,867	111,867	0	150,000	150,000
228002	Maintenance - Vehicles	0	51,613	51,613	0	51,613	51,613
228003	Maintenance Machinery, Equipment a	0	3,906	3,906	0	3,906	3,906
228004	Maintenance Other	0	9,000	9,000	0	9,000	9,000
Total Cost of Output 161102:		172,465	1,088,173	1,260,639	172,465	1,133,239	1,305,704
Output:161103 Masses mobilized towards poverty reduction, peace & development							
211101	General Staff Salaries	119,647	0	119,647	119,647	0	119,647
211103	Allowances	0	315,170	315,170	0	315,170	315,170
213001	Medical Expenses(To Employees)	0	16,415	16,415	0	16,415	16,415
213002	Incapacity, death benefits and funeral e	0	3,283	3,283	0	9,849	9,849
221003	Staff Training	0	17,072	17,072	0	8,000	8,000
221008	Computer Supplies and IT Services	0	11,491	11,491	0	11,491	11,491
221009	Welfare and Entertainment	0	41,928	41,928	0	41,928	41,928
221011	Printing, Stationery, Photocopying and	0	26,264	26,264	0	32,830	32,830
222001	Telecommunications	0	48,554	48,554	0	48,554	48,554
222002	Postage and Courier	0	525	525	0	525	525
224002	General Supply of Goods and Services	0	31,865	31,865	0	31,865	31,865
227001	Travel Inland	0	2,183,922	2,183,922	0	2,526,000	2,526,000
228002	Maintenance - Vehicles	0	356,129	356,129	0	356,129	356,129
228003	Maintenance Machinery, Equipment a	0	9,849	9,849	0	9,849	9,849
Total Cost of Output 161103:		119,647	3,062,467	3,182,114	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	170	170	0	509	509
221003	Staff Training	0	883	883	0	1,000	1,000

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 02 Office of the Vice President

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221008 Computer Supplies and IT Services	0	594	594	0	594	594	
221009 Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169	
221011 Printing, Stationery, Photocopying and	0	1,358	1,358	0	1,698	1,698	
222001 Telecommunications	0	2,511	2,511	0	2,511	2,511	
222002 Postage and Courier	0	27	27	0	27	27	
224002 General Supply of Goods and Services	0	1,648	1,648	0	1,648	1,648	
227002 Travel Abroad	0	298,388	298,388	0	500,000	500,000	
228003 Maintenance Machinery, Equipment a	0	509	509	0	509	509	
Total Cost of Output 161104:	21,998	325,409	347,407	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	113	113	0	340	340	
221003 Staff Training	0	589	589	0	1,000	1,000	
221008 Computer Supplies and IT Services	0	396	396	0	396	396	
221009 Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446	
221011 Printing, Stationery, Photocopying and	0	906	906	0	1,132	1,132	
222001 Telecommunications	0	1,674	1,674	0	1,674	1,674	
222002 Postage and Courier	0	18	18	0	18	18	
224002 General Supply of Goods and Services	0	1,099	1,099	0	1,099	1,099	
227001 Travel Inland	0	59,340	59,340	0	70,000	70,000	
227002 Travel Abroad	0	144,571	144,571	0	300,000	300,000	
228002 Maintenance - Vehicles	0	10,323	10,323	0	10,323	10,323	
228003 Maintenance Machinery, Equipment a	0	340	340	0	340	340	
Total Cost of Output 161105:	15,713	232,247	247,960	15,713	399,201	414,914	
Output:161106 Community outreach programmes and welfare activities attended to							
227001 Travel Inland	0	89,010	89,010	0	200,000	200,000	
228002 Maintenance - Vehicles	0	15,484	15,484	0	15,484	15,484	
282101 Donations	0	120,000	120,000	0	240,000	240,000	
Total Cost of Output 161106:	0	224,494	224,494	0	455,484	455,484	
Total Cost of Outputs Provided	480,668	5,507,015	5,987,683	480,668	6,541,840	7,022,508	
Total Programme 02	480,668	5,507,015	5,987,683	480,668	6,541,840	7,022,508	
<i>Total Excluding Arrears</i>	<i>480,668</i>	<i>5,507,015</i>	<i>5,987,683</i>	<i>480,668</i>	<i>6,541,840</i>	<i>7,022,508</i>	

Programme 04 Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101 General Staff Salaries	20,569	0	20,569	20,569	0	20,569	
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 IT Services	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	2,400	2,400	0	2,172	2,172	
227001 Travel Inland	0	48,000	48,000	0	48,000	48,000	
Total Cost of Output 161101:	20,569	72,006	92,575	20,569	71,778	92,347	
Total Cost of Outputs Provided	20,569	72,006	92,575	20,569	71,778	92,347	
Total Programme 04	20,569	72,006	92,575	20,569	71,778	92,347	
<i>Total Excluding Arrears</i>	<i>20,569</i>	<i>72,006</i>	<i>92,575</i>	<i>20,569</i>	<i>71,778</i>	<i>92,347</i>	

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 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:161106 Community outreach programmes and welfare activities attended to</i>							
211101 General Staff Salaries	680,827	0	680,827	680,827	0	680,827	
211103 Allowances	0	189,360	189,360	0	189,360	189,360	
221007 Books, Periodicals and Newspapers	0	1,800	1,800	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	9,000	9,000	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	
<i>Total Cost of Output 161106:</i>	<i>680,827</i>	<i>892,034</i>	<i>1,572,861</i>	<i>680,827</i>	<i>890,851</i>	<i>1,571,678</i>	
Total Cost of Outputs Provided	680,827	892,034	1,572,861	680,827	890,851	1,571,678	
Total Programme 05	680,827	892,034	1,572,861	680,827	890,851	1,571,678	
<i>Total Excluding Arrears</i>	<i>680,827</i>	<i>892,034</i>	<i>1,572,861</i>	<i>680,827</i>	<i>890,851</i>	<i>1,571,678</i>	

Development Budget Estimates

Project 0008 Support to State House

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

Project 0889 Poverty Alleviation Project

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

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

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

