

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1301 Policy Coordination, Monitoring and Evaluation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Executive Office	172,639	598,117	770,756	212,639	540,761	753,401
08	General Duties	23,138	77,665	100,803	23,138	67,185	90,323
09	Government Chief Whip	63,519	1,090,534	1,154,053	63,519	3,006,019	3,069,538
14	Information and National Guidance	357,379	1,709,116	2,066,495	357,379	1,660,538	2,017,917
16	Monitoring and Evaluation	141,763	4,075,508	4,217,271	141,763	3,958,208	4,099,972
17	Policy Implementation and Coordination	82,081	50,787	132,868	82,081	46,062	128,143
20	2nd Deputy Prime Minister/Deputy Leader of Govt Bu	0	500,000	500,000	0	455,227	455,227
Total Recurrent Budget Estimates for Vote Function:		840,520	8,101,727	8,942,247	880,520	9,734,000	10,614,520
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0931	National Integrated M&E Strategy	500,000	0	500,000	456,179	0	456,179
1006	Support to Information and National Guidance	1,976,385	0	1,976,385	1,914,817	0	1,914,817
1077	Support to Public Sector Management	300,000	0	300,000	710,986	0	710,986
1084	Coordination of the Avian Flue Project	154,345	0	154,345	122,137	0	122,137
Total Development Budget Estimates for Vote Function:		2,930,730	0	2,930,730	3,204,119	0	3,204,119
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1301		11,872,977	0	11,872,977	13,818,639	0	13,818,639
<i>Total Excluding Taxes and Arrears</i>		<i>11,872,977</i>	<i>0</i>	<i>11,872,977</i>	<i>13,818,639</i>	<i>0</i>	<i>13,818,639</i>
Vote Function 1302 Disaster Preparedness, Management and Refugees							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Disaster Preparedness and Management	277,685	6,602,263	6,879,948	277,685	6,080,798	6,358,483
19	Refugees Management	130,000	814,900	944,900	130,000	952,466	1,082,466
Total Recurrent Budget Estimates for Vote Function:		407,685	7,417,163	7,824,848	407,685	7,033,265	7,440,949
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0922	Humanitarian Assistance	4,448,818	0	4,448,818	12,228,818	0	12,228,818
1234	Establishment and Capacity Building of Disaster Mana	736,673	0	736,673	927,096	2,370,000	3,297,096
1235	Resettlement of Landless Persons and Disaster Victim	1,464,161	0	1,464,161	1,428,761	0	1,428,761
Total Development Budget Estimates for Vote Function:		6,649,653	0	6,649,653	14,584,676	2,370,000	16,954,676
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1302		14,474,501	0	14,474,501	22,025,625	2,370,000	24,395,625
<i>Total Excluding Taxes and Arrears</i>		<i>12,907,848</i>	<i>0</i>	<i>12,907,848</i>	<i>20,458,972</i>	<i>2,370,000</i>	<i>22,828,972</i>
Vote Function 1303 Management of Special Programs							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Northern Uganda Rehabilitation	123,824	259,014	382,838	123,822	241,720	365,542
06	Luwero-Rwenzori Triangle	95,661	7,803,014	7,898,675	95,661	7,800,102	7,895,763
07	Karamoja HQs	108,337	333,000	441,337	108,337	307,876	416,213
21	Teso Affairs	0	0	0	32,283	90,969	123,252
22	Bunyoro Affairs	0	0	0	32,000	90,969	122,969
Total Recurrent Budget Estimates for Vote Function:		327,822	8,395,028	8,722,850	392,103	8,531,636	8,923,740
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0022	Support to LRDP	13,000,000	0	13,000,000	12,782,354	0	12,782,354
0932	Post-war Recovery, and Presidential Pledges	12,944,747	0	12,944,747	33,145,663	0	33,145,663
1078	Karamoja Intergrated Development Programme(KIDP)	18,857,204	0	18,857,204	18,621,682	0	18,621,682
1112	Monitoring and Evaluation PRDP	1,717,049	0	1,717,049	1,437,362	0	1,437,362
1113	NUSAF2	4,500,000	46,446,941	50,946,941	0	41,648,920	41,648,920
1153	Karamoja Livelihoods Program (KALIP)	2,500,000	14,140,000	16,640,000	2,500,000	13,710,073	16,210,073
1154	Agriculture Livelihoods Recovery Program (ALREP)	3,720,000	15,070,000	18,790,000	3,720,000	12,877,474	16,597,474
1251	Support to Teso Development	2,000,000	0	2,000,000	1,928,556	0	1,928,556
1252	Support to Bunyoro Development	1,000,000	0	1,000,000	869,278	0	869,278
Total Development Budget Estimates for Vote Function:		60,239,000	75,656,941	135,895,941	75,004,895	68,236,467	143,241,362
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1303		68,961,850	75,656,941	144,618,790	83,928,634	68,236,467	152,165,102
<i>Total Excluding Taxes and Arrears</i>		<i>49,614,850</i>	<i>75,656,941</i>	<i>125,271,790</i>	<i>69,081,634</i>	<i>68,236,467</i>	<i>137,318,102</i>

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1349 Administration and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Finance and Administration	381,966	1,370,459	1,752,425	381,966	1,211,219	1,593,186
15	Internal Audit	52,980	103,296	156,276	52,980	99,956	152,936
Total Recurrent Budget Estimates for Vote Function:		434,946	1,473,755	1,908,701	434,946	1,311,175	1,746,122
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0019	Strengthening and Re-tooling the OPM	1,143,000	0	1,143,000	1,115,727	0	1,115,727
Total Development Budget Estimates for Vote Function:		1,143,000	0	1,143,000	1,115,727	0	1,115,727
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1349		3,051,701	0	3,051,701	2,861,848	0	2,861,848
<i>Total Excluding Taxes and Arrears</i>		<i>3,051,701</i>	<i>0</i>	<i>3,051,701</i>	<i>2,861,848</i>	<i>0</i>	<i>2,861,848</i>
Total Vote 003		98,361,029	75,656,941	174,017,969	122,634,747	70,606,467	193,241,214
<i>Total Excluding Taxes and Arrears</i>		<i>77,447,376</i>	<i>75,656,941</i>	<i>153,104,316</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>

Vote:003 Office of the Prime Minister

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)	51,077,152	27,548,345	78,625,497	70,065,967	30,929,317	100,995,284
211101 General Staff Salaries	2,010,972	0	2,010,972	2,115,254	0	2,115,254
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	6,525,931	6,525,931	203,349	6,761,001	6,964,350
211103 Allowances	1,836,124	733,820	2,569,944	1,887,055	543,971	2,431,027
212101 Social Security Contributions (NSSF)	0	720,593	720,593	0	856,431	856,431
213001 Medical Expenses(To Employees)	136,300	50,000	186,300	135,700	280,774	416,474
213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000	41,878	0	41,878
213004 Gratuity Payments	0	0	0	0	1,316,584	1,316,584
221001 Advertising and Public Relations	563,137	315,000	878,137	429,880	98,390	528,270
221002 Workshops and Seminars	5,887,810	400,000	6,287,810	1,306,839	405,299	1,712,138
221003 Staff Training	488,866	1,169,583	1,658,449	534,272	94,800	629,072
221004 Recruitment Expenses	14,000	22,000	36,000	10,000	44,000	54,000
221005 Hire of Venue (chairs, projector etc)	33,240	100,000	133,240	170,400	0	170,400
221006 Commissions and Related Charges	1,980	0	1,980	1,000	0	1,000
221007 Books, Periodicals and Newspapers	393,335	5,780	399,115	317,898	6,480	324,378
221008 Computer Supplies and IT Services	628,832	513,392	1,142,224	899,519	472,609	1,372,128
221009 Welfare and Entertainment	209,525	168,000	377,525	356,194	21,200	377,394
221010 Special Meals and Drinks	18,200	0	18,200	286,274	30,000	316,274
221011 Printing, Stationery, Photocopying and Binding	848,219	349,500	1,197,719	1,314,148	107,250	1,421,398
221012 Small Office Equipment	250,453	31,854	282,307	176,389	104,582	280,971
221014 Bank Charges and other Bank related costs	0	269,400	269,400	0	24,000	24,000
221016 IFMS Recurrent Costs	41,786	0	41,786	10,650	0	10,650
221017 Subscriptions	42,000	0	42,000	0	10,000	10,000
221018 Exchange losses/(gains)	0	80,000	80,000	0	0	0
222001 Telecommunications	134,768	236,157	370,925	309,228	121,990	431,218
222002 Postage and Courier	9,683	37,000	46,683	39,378	11,410	50,788
222003 Information and Communications Technology	207,089	208,000	415,089	462,811	39,000	501,811
223001 Property Expenses	0	0	0	12,003	0	12,003
223003 Rent - Produced Assets to private entities	1,163,099	360,000	1,523,099	538,090	330,000	868,090
223004 Guard and Security services	33,882	3,600	37,482	67,782	25,900	93,682
223005 Electricity	64,636	37,200	101,836	93,022	31,350	124,372
223006 Water	47,650	31,200	78,850	58,389	9,220	67,609
223007 Other Utilities- (fuel, gas, f	0	159,000	159,000	40,000	0	40,000
223901 Rent (Produced Assets) to other govt. Units	0	0	0	152,712	0	152,712
224001 Medical and Agricultural supplies	5,225,289	750,800	5,976,089	4,643,622	0	4,643,622
224002 General Supply of Goods and Services	15,750,074	6,048,638	21,798,712	29,236,519	121,256	29,357,775
225001 Consultancy Services- Short-term	636,750	226,224	862,974	725,000	1,021,490	1,746,490
225002 Consultancy Services- Long-term	1,568,000	1,600,000	3,168,000	3,612,539	0	3,612,539
226001 Insurances	0	130,000	130,000	0	102,117	102,117
227001 Travel Inland	1,645,507	898,161	2,543,668	3,181,384	180,000	3,361,384
227002 Travel Abroad	844,472	100,000	944,472	1,147,253	75,000	1,222,253
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	25,200	25,200
227004 Fuel, Lubricants and Oils	1,766,638	564,000	2,330,638	2,451,123	357,058	2,808,181
228001 Maintenance - Civil	0	0	0	193,709	88,386	282,095
228002 Maintenance - Vehicles	899,585	594,000	1,493,585	1,079,793	495,358	1,575,151
228003 Maintenance Machinery, Equipment and Furniture	120,810	114,806	235,617	442,353	51,955	494,308
228004 Maintenance Other	298,900	7,200	306,100	114,520	102,082	216,602
263316 Agricultural Development Centers	0	3,987,505	3,987,505	0	0	0
273102 Incapacity, death benefits and and funeral expenses	200	0	200	5,000	0	5,000
282101 Donations	107,554	0	107,554	0	0	0
282104 Compensation to 3rd Parties	7,134,787	0	7,134,787	7,133,014	0	7,133,014
321423 Regional Workshops	0	0	0	2,611,802	2,182,150	4,793,952
321427 PAF Monitoring and Accountability	0	0	0	150,720	710,694	861,414
321428 Rural Water	0	0	0	1,217,500	8,852,269	10,069,769
321434 Community Development	0	0	0	0	4,784,310	4,784,310
321440 Other Grants	0	0	0	150,000	0	150,000
321449 Sanitation and Hygiene	0	0	0	0	33,750	33,750

Vote:003 Office of the Prime Minister

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
Grants, Transfers and Subsidies (Outputs Funded)	11,174,465	47,591,795	58,766,260	11,937,668	31,608,175	43,545,843
263101 LG Conditional grants(current)	0	0	0	7,581,233	31,608,175	39,189,408
263104 Transfers to other gov't units(current)	3,347,737	36,406,195	39,753,932	3,723,000	0	3,723,000
263106 Other Current grants(current)	630,494	0	630,494	130,435	0	130,435
263201 LG Conditional grants(capital)	6,293,234	0	6,293,234	0	0	0
263316 Agricultural Development Centers	0	4,765,000	4,765,000	0	0	0
263328 Rural Water	0	2,391,000	2,391,000	0	0	0
263334 Community Development	0	4,029,600	4,029,600	0	0	0
263340 Other grants	900,000	0	900,000	500,000	0	500,000
264102 Contributions to Autonomous Inst. Wage Subventio	3,000	0	3,000	3,000	0	3,000
Investment (Capital Purchases)	36,109,412	516,800	36,626,212	40,631,112	8,068,975	48,700,087
231001 Non-Residential Buildings	2,442,000	0	2,442,000	3,572,000	5,176,932	8,748,932
231002 Residential Buildings	3,700,000	0	3,700,000	2,426,621	0	2,426,621
231004 Transport Equipment	2,579,856	463,000	3,042,856	2,769,856	0	2,769,856
231005 Machinery and Equipment	5,631,282	53,800	5,685,082	5,936,771	2,892,043	8,828,814
231006 Furniture and Fixtures	0	0	0	135,000	0	135,000
231007 Other Structures	842,621	0	842,621	0	0	0
281503 Engineering and Design Studies and Plans for Capit	0	0	0	79,000	0	79,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	298,211	0	298,211
311101 Land	0	0	0	8,000,000	0	8,000,000
312206 Gross Tax	20,913,653	0	20,913,653	16,413,653	0	16,413,653
312302 Intangible Fixed Assets	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 003	98,361,029	75,656,941	174,017,969	122,634,747	70,606,467	193,241,214
<i>Total Excluding Taxes and Arrears</i>	<i>77,447,376</i>	<i>75,656,941</i>	<i>153,104,316</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Executive Office

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130101 Government policy implementation coordination							
211101	General Staff Salaries	172,639	0	172,639	212,639	0	212,639
211103	Allowances	0	10,100	10,100	0	27,854	27,854
213001	Medical Expenses(To Employees)	0	1,000	1,000	0	10,000	10,000
221001	Advertising and Public Relations	0	16,000	16,000	0	8,000	8,000
221002	Workshops and Seminars	0	0	0	0	1,167	1,167
221003	Staff Training	0	0	0	0	10,000	10,000
221006	Commissions and Related Charges	0	490	490	0	0	0
221007	Books, Periodicals and Newspapers	0	451	451	0	2,224	2,224
221008	Computer Supplies and IT Services	0	1,000	1,000	0	32,000	32,000
221009	Welfare and Entertainment	0	7,031	7,031	0	20,000	20,000
221010	Special Meals and Drinks	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	3,293	3,293	0	10,800	10,800
221012	Small Office Equipment	0	927	927	0	5,000	5,000
221016	IFMS Recurrent Costs	0	7,262	7,262	0	0	0
222001	Telecommunications	0	24,036	24,036	0	10,000	10,000
222002	Postage and Courier	0	0	0	0	5,000	5,000
222003	Information and Communications Tech	0	3,200	3,200	0	4,000	4,000
223003	Rent - Produced Assets to private entiti	0	23,278	23,278	0	0	0
223004	Guard and Security services	0	16,350	16,350	0	20,000	20,000
223005	Electricity	0	10,000	10,000	0	8,000	8,000
223006	Water	0	9,242	9,242	0	4,000	4,000
224002	General Supply of Goods and Services	0	1,430	1,430	0	0	0
227001	Travel Inland	0	36,360	36,360	0	36,000	36,000
227002	Travel Abroad	0	47,326	47,326	0	36,000	36,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	25,200	25,200
228002	Maintenance - Vehicles	0	18,833	18,833	0	10,000	10,000
228003	Maintenance Machinery, Equipment a	0	516	516	0	7,903	7,903
282101	Donations	0	103,777	103,777	0	0	0
Total Cost of Output 130101:		172,639	351,903	524,542	212,639	303,148	515,787
Output:130102 Government business in Parliament coordinated							
211103	Allowances	0	10,000	10,000	0	20,000	20,000
213001	Medical Expenses(To Employees)	0	1,000	1,000	0	0	0
221001	Advertising and Public Relations	0	1,000	1,000	0	8,000	8,000
221002	Workshops and Seminars	0	0	0	0	12,000	12,000
221003	Staff Training	0	20,000	20,000	0	0	0
221006	Commissions and Related Charges	0	490	490	0	0	0
221007	Books, Periodicals and Newspapers	0	451	451	0	0	0
221008	Computer Supplies and IT Services	0	500	500	0	0	0
221009	Welfare and Entertainment	0	3,031	3,031	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	5,200	5,200	0	0	0
221012	Small Office Equipment	0	2,000	2,000	0	0	0
221016	IFMS Recurrent Costs	0	7,262	7,262	0	0	0
222001	Telecommunications	0	10,000	10,000	0	0	0
222003	Information and Communications Tech	0	15,000	15,000	0	0	0
223003	Rent - Produced Assets to private entiti	0	0	0	0	20,521	20,521
223004	Guard and Security services	0	6,350	6,350	0	0	0
223005	Electricity	0	5,000	5,000	0	0	0
223006	Water	0	3,242	3,242	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

Programme 01 Executive Office

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
224002 General Supply of Goods and Services	0	5,000	5,000	0	0	0	
227001 Travel Inland	0	23,869	23,869	0	25,200	25,200	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	18,000	18,000	
228002 Maintenance - Vehicles	0	8,833	8,833	0	16,000	16,000	
228003 Maintenance Machinery, Equipment a	0	516	516	0	8,000	8,000	
228004 Maintenance Other	0	0	0	0	4,000	4,000	
282101 Donations	0	3,777	3,777	0	0	0	
Total Cost of Output 130102:	0	142,521	142,521	0	137,721	137,721	
Output:130105 Dissemination of Public Information							
211103 Allowances	0	13,000	13,000	0	20,000	20,000	
221001 Advertising and Public Relations	0	60,391	60,391	0	0	0	
221002 Workshops and Seminars	0	0	0	0	20,000	20,000	
221007 Books, Periodicals and Newspapers	0	451	451	0	15,692	15,692	
221016 IFMS Recurrent Costs	0	7,262	7,262	0	0	0	
227001 Travel Inland	0	0	0	0	16,200	16,200	
227002 Travel Abroad	0	22,588	22,588	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000	
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000	
Total Cost of Output 130105:	0	103,692	103,692	0	99,892	99,892	
Total Cost of Outputs Provided	172,639	598,117	770,756	212,639	540,761	753,401	
Total Programme 01	172,639	598,117	770,756	212,639	540,761	753,401	
<i>Total Excluding Arrears</i>	<i>172,639</i>	<i>598,117</i>	<i>770,756</i>	<i>212,639</i>	<i>540,761</i>	<i>753,401</i>	

Programme 08 General Duties

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130101 Government policy implementation coordination							
211101 General Staff Salaries	11,569	0	11,569	23,138	0	23,138	
211103 Allowances	0	5,470	5,470	0	4,485	4,485	
213001 Medical Expenses(To Employees)	0	1,300	1,300	0	0	0	
221001 Advertising and Public Relations	0	1,200	1,200	0	2,000	2,000	
221002 Workshops and Seminars	0	0	0	0	3,654	3,654	
221003 Staff Training	0	0	0	0	3,000	3,000	
221007 Books, Periodicals and Newspapers	0	1,250	1,250	0	781	781	
221008 Computer Supplies and IT Services	0	1,200	1,200	0	0	0	
221009 Welfare and Entertainment	0	1,800	1,800	0	0	0	
221011 Printing, Stationery, Photocopying and	0	1,500	1,500	0	3,600	3,600	
221012 Small Office Equipment	0	300	300	0	0	0	
222001 Telecommunications	0	5,101	5,101	0	0	0	
222002 Postage and Courier	0	500	500	0	0	0	
223003 Rent - Produced Assets to private entiti	0	3,640	3,640	0	0	0	
223004 Guard and Security services	0	2,700	2,700	0	0	0	
223006 Water	0	1,181	1,181	0	0	0	
224002 General Supply of Goods and Services	0	1,610	1,610	0	0	0	
227001 Travel Inland	0	2,307	2,307	0	3,600	3,600	
227002 Travel Abroad	0	3,597	3,597	0	5,400	5,400	
227004 Fuel, Lubricants and Oils	0	3,758	3,758	0	5,400	5,400	
228002 Maintenance - Vehicles	0	3,625	3,625	0	3,485	3,485	
228003 Maintenance Machinery, Equipment a	0	1,245	1,245	0	0	0	
228004 Maintenance Other	0	1,200	1,200	0	0	0	
Total Cost of Output 130101:	11,569	44,485	56,054	23,138	35,405	58,543	

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130106 Functioning National Monitoring and Evaluation							
211101 General Staff Salaries	11,569	0	11,569	0	0	0	
211103 Allowances	0	2,665	2,665	0	4,000	4,000	
213001 Medical Expenses(To Employees)	0	1,300	1,300	0	0	0	
221001 Advertising and Public Relations	0	1,200	1,200	0	4,000	4,000	
221002 Workshops and Seminars	0	0	0	0	4,000	4,000	
221007 Books, Periodicals and Newspapers	0	1,250	1,250	0	3,000	3,000	
221008 Computer Supplies and IT Services	0	1,200	1,200	0	0	0	
221009 Welfare and Entertainment	0	1,800	1,800	0	0	0	
221011 Printing, Stationery, Photocopying and	0	1,500	1,500	0	0	0	
221012 Small Office Equipment	0	300	300	0	0	0	
222002 Postage and Courier	0	500	500	0	0	0	
223004 Guard and Security services	0	2,700	2,700	0	0	0	
223006 Water	0	1,181	1,181	0	0	0	
224002 General Supply of Goods and Services	0	610	610	0	0	0	
227001 Travel Inland	0	2,307	2,307	0	7,200	7,200	
227002 Travel Abroad	0	3,597	3,597	0	0	0	
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	5,400	5,400	
228002 Maintenance - Vehicles	0	3,625	3,625	0	1,180	1,180	
228003 Maintenance Machinery, Equipment a	0	1,245	1,245	0	0	0	
228004 Maintenance Other	0	1,200	1,200	0	0	0	
Total Cost of Output 130106:	11,569	30,180	41,749	0	28,780	28,780	
Total Cost of Outputs Provided	23,138	74,665	97,803	23,138	64,185	87,323	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130151 Transfers to government units							
264102 Contributions to Autonomous Inst. Wa	0	3,000	3,000	0	3,000	3,000	
ontributions to Autonomous Inst. Wage Subventions			0		3,000	3,000	
o/w			0			0	
Total Cost of Output 130151:	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 08	23,138	77,665	100,803	23,138	67,185	90,323	
<i>Total Excluding Arrears</i>	<i>23,138</i>	<i>77,665</i>	<i>100,803</i>	<i>23,138</i>	<i>67,185</i>	<i>90,323</i>	

Programme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130102 Government business in Parliament coordinated							
211101 General Staff Salaries	63,519	0	63,519	63,519	0	63,519	
211103 Allowances	0	100,800	100,800	0	100,383	100,383	
213001 Medical Expenses(To Employees)	0	2,600	2,600	0	28,000	28,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	29,878	29,878	
221001 Advertising and Public Relations	0	145,880	145,880	0	94,000	94,000	
221002 Workshops and Seminars	0	0	0	0	140,742	140,742	
221003 Staff Training	0	100,000	100,000	0	119,512	119,512	
221007 Books, Periodicals and Newspapers	0	0	0	0	49,707	49,707	
221008 Computer Supplies and IT Services	0	0	0	0	199,512	199,512	
221009 Welfare and Entertainment	0	112,200	112,200	0	131,463	131,463	
221010 Special Meals and Drinks	0	0	0	0	235,506	235,506	
221011 Printing, Stationery, Photocopying and	0	63,400	63,400	0	112,939	112,939	
222001 Telecommunications	0	0	0	0	135,000	135,000	
223003 Rent - Produced Assets to private entiti	0	4,246	4,246	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

Programme 09 Government Chief Whip

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	5,000	5,000	0	8,500	8,500
223006 Water	0	3,510	3,510	0	5,000	5,000
224002 General Supply of Goods and Services	0	0	0	0	250,853	250,853
225001 Consultancy Services- Short-term	0	307,750	307,750	0	0	0
227001 Travel Inland	0	60,844	60,844	0	431,131	431,131
227002 Travel Abroad	0	50,000	50,000	0	425,552	425,552
227004 Fuel, Lubricants and Oils	0	24,027	24,027	0	382,853	382,853
228002 Maintenance - Vehicles	0	110,277	110,277	0	125,488	125,488
Total Cost of Output 130102:	63,519	1,090,534	1,154,053	63,519	3,006,019	3,069,538
Total Cost of Outputs Provided	63,519	1,090,534	1,154,053	63,519	3,006,019	3,069,538
Total Programme 09	63,519	1,090,534	1,154,053	63,519	3,006,019	3,069,538
<i>Total Excluding Arrears</i>	<i>63,519</i>	<i>1,090,534</i>	<i>1,154,053</i>	<i>63,519</i>	<i>3,006,019</i>	<i>3,069,538</i>

Programme 14 Information and National Guidance

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130104 National guidance						
211101 General Staff Salaries	357,379	0	357,379	357,379	0	357,379
211103 Allowances	0	22,656	22,656	0	15,790	15,790
213001 Medical Expenses(To Employees)	0	2,700	2,700	0	2,700	2,700
221001 Advertising and Public Relations	0	28,399	28,399	0	28,399	28,399
221002 Workshops and Seminars	0	22,000	22,000	0	22,000	22,000
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221006 Commissions and Related Charges	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals and Newspapers	0	7,039	7,039	0	5,323	5,323
221011 Printing, Stationery, Photocopying and	0	19,636	19,636	0	17,672	17,672
221012 Small Office Equipment	0	4,500	4,500	0	4,500	4,500
222001 Telecommunications	0	12,250	12,250	0	12,250	12,250
222002 Postage and Courier	0	878	878	0	878	878
222003 Information and Communications Tech	0	40,995	40,995	0	40,995	40,995
223003 Rent - Produced Assets to private enti	0	76,434	76,434	0	0	0
223004 Guard and Security services	0	2,022	2,022	0	2,022	2,022
223005 Electricity	0	5,368	5,368	0	16,154	16,154
223006 Water	0	1,675	1,675	0	8,675	8,675
223901 Rent (Produced Assets) to other govt.	0	0	0	0	76,434	76,434
224002 General Supply of Goods and Services	0	20,000	20,000	0	20,000	20,000
227001 Travel Inland	0	17,786	17,786	0	0	0
227002 Travel Abroad	0	10,000	10,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	22,500	22,500
228002 Maintenance - Vehicles	0	15,248	15,248	0	15,248	15,248
228003 Maintenance Machinery, Equipment a	0	10,530	10,530	0	10,530	10,530
Total Cost of Output 130104:	357,379	354,116	711,495	357,379	340,071	697,449
Output:130105 Dissemination of Public Information						
211103 Allowances	0	22,656	22,656	0	22,656	22,656
221001 Advertising and Public Relations	0	32,200	32,200	0	0	0
221002 Workshops and Seminars	0	50,156	50,156	0	24,023	24,023
221007 Books, Periodicals and Newspapers	0	38,647	38,647	0	38,647	38,647
221008 Computer Supplies and IT Services	0	24,000	24,000	0	24,000	24,000
221009 Welfare and Entertainment	0	0	0	0	52,425	52,425
221011 Printing, Stationery, Photocopying and	0	23,436	23,436	0	21,092	21,092
221012 Small Office Equipment	0	7,501	7,501	0	7,501	7,501

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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
222001 Telecommunications	0	12,878	12,878	0	12,878	12,878	
222002 Postage and Courier	0	225	225	0	0	0	
223003 Rent - Produced Assets to private entiti	0	26,278	26,278	0	0	0	
223005 Electricity	0	5,368	5,368	0	5,368	5,368	
223006 Water	0	1,675	1,675	0	1,675	1,675	
223901 Rent (Produced Assets) to other govt.	0	0	0	0	26,278	26,278	
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0	
227001 Travel Inland	0	20,000	20,000	0	18,000	18,000	
227002 Travel Abroad	0	20,555	20,555	0	18,500	18,500	
227004 Fuel, Lubricants and Oils	0	20,005	20,005	0	18,005	18,005	
228002 Maintenance - Vehicles	0	18,000	18,000	0	18,000	18,000	
228003 Maintenance Machinery, Equipment a	0	11,420	11,420	0	11,420	11,420	
<i>Total Cost of Output 130105:</i>	<i>0</i>	<i>355,000</i>	<i>355,000</i>	<i>0</i>	<i>320,467</i>	<i>320,467</i>	
Total Cost of Outputs Provided	357,379	709,116	1,066,495	357,379	660,538	1,017,917	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:130151 Transfers to government units</i>							
263104 Transfers to other gov't units(current)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
<i>o/w Transfer to UBC</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>1,000,000</i>	<i>1,000,000</i>	
<i>Total Cost of Output 130151:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	
Total Cost of Outputs Funded	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
Total Programme 14	357,379	1,709,116	2,066,495	357,379	1,660,538	2,017,917	
<i>Total Excluding Arrears</i>	<i>357,379</i>	<i>1,709,116</i>	<i>2,066,495</i>	<i>357,379</i>	<i>1,660,538</i>	<i>2,017,917</i>	

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:130106 Functioning National Monitoring and Evaluation</i>							
211101 General Staff Salaries	141,763	0	141,763	141,763	0	141,763	
211103 Allowances	0	26,880	26,880	0	53,759	53,759	
221002 Workshops and Seminars	0	3,359,025	3,359,025	0	0	0	
221007 Books, Periodicals and Newspapers	0	4,752	4,752	0	5,989	5,989	
221008 Computer Supplies and IT Services	0	90,450	90,450	0	35,340	35,340	
221009 Welfare and Entertainment	0	9,826	9,826	0	14,026	14,026	
221011 Printing, Stationery, Photocopying and	0	37,500	37,500	0	307,260	307,260	
221012 Small Office Equipment	0	2,010	2,010	0	3,600	3,600	
222001 Telecommunications	0	10,000	10,000	0	4,800	4,800	
222002 Postage and Courier	0	1,920	1,920	0	0	0	
222003 Information and Communications Tech	0	14,894	14,894	0	297,860	297,860	
223003 Rent - Produced Assets to private entiti	0	214,001	214,001	0	0	0	
223005 Electricity	0	8,000	8,000	0	8,000	8,000	
223006 Water	0	6,000	6,000	0	6,000	6,000	
227001 Travel Inland	0	147,840	147,840	0	288,576	288,576	
227002 Travel Abroad	0	29,610	29,610	0	254,016	254,016	
227004 Fuel, Lubricants and Oils	0	73,500	73,500	0	102,060	102,060	
228002 Maintenance - Vehicles	0	39,300	39,300	0	58,400	58,400	
321423 Regional Workshops	0	0	0	0	2,367,802	2,367,802	
321427 PAF Monitoring and Accountability	0	0	0	0	150,720	150,720	
<i>Total Cost of Output 130106:</i>	<i>141,763</i>	<i>4,075,508</i>	<i>4,217,271</i>	<i>141,763</i>	<i>3,958,208</i>	<i>4,099,972</i>	
Total Cost of Outputs Provided	141,763	4,075,508	4,217,271	141,763	3,958,208	4,099,972	
Total Programme 16	141,763	4,075,508	4,217,271	141,763	3,958,208	4,099,972	
<i>Total Excluding Arrears</i>	<i>141,763</i>	<i>4,075,508</i>	<i>4,217,271</i>	<i>141,763</i>	<i>3,958,208</i>	<i>4,099,972</i>	

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130101 Government policy implementation coordination</i>						
211101 General Staff Salaries	82,081	0	82,081	82,081	0	82,081
211103 Allowances	0	12,227	12,227	0	8,485	8,485
221007 Books, Periodicals and Newspapers	0	1,116	1,116	0	2,269	2,269
221008 Computer Supplies and IT Services	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	35,066	35,066	0	10,800	10,800
223003 Rent - Produced Assets to private entiti	0	2,378	2,378	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	11,508	11,508
<i>Total Cost of Output 130101:</i>	<i>82,081</i>	<i>50,787</i>	<i>132,868</i>	<i>82,081</i>	<i>46,062</i>	<i>128,143</i>
Total Cost of Outputs Provided	82,081	50,787	132,868	82,081	46,062	128,143
Total Programme 17	82,081	50,787	132,868	82,081	46,062	128,143
<i>Total Excluding Arrears</i>	<i>82,081</i>	<i>50,787</i>	<i>132,868</i>	<i>82,081</i>	<i>46,062</i>	<i>128,143</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130101 Government policy implementation coordination</i>						
211103 Allowances	0	100,000	100,000	0	50,908	50,908
213001 Medical Expenses(To Employees)	0	25,000	25,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	12,757	12,757
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	0	0	0	7,562	7,562
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	2,000	2,000
222003 Information and Communications Tech	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	3,000	3,000
227001 Travel Inland	0	100,000	100,000	0	72,000	72,000
227002 Travel Abroad	0	150,000	150,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	36,000	36,000
228001 Maintenance - Civil	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	50,000	50,000	0	30,000	30,000
228003 Maintenance Machinery, Equipment a	0	0	0	0	10,000	10,000
228004 Maintenance Other	0	0	0	0	10,000	10,000
<i>Total Cost of Output 130101:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>455,227</i>	<i>455,227</i>
Total Cost of Outputs Provided	0	500,000	500,000	0	455,227	455,227
Total Programme 20	0	500,000	500,000	0	455,227	455,227
<i>Total Excluding Arrears</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>455,227</i>	<i>455,227</i>

Development Budget Estimates

Project 0931 National Integrated M&E Strategy

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130106 Functioning National Monitoring and Evaluation</i>						

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 0931 National Integrated M&E Strategy

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	0	0	0	25,321	0	25,321
221001 Advertising and Public Relations	0	0	0	4,320	0	4,320
221002 Workshops and Seminars	500,000	0	500,000	37,917	0	37,917
221010 Special Meals and Drinks	0	0	0	12,768	0	12,768
221011 Printing, Stationery, Photocopying and	0	0	0	25,515	0	25,515
221012 Small Office Equipment	0	0	0	4,800	0	4,800
222001 Telecommunications	0	0	0	4,800	0	4,800
222003 Information and Communications Tech	0	0	0	17,892	0	17,892
225001 Consultancy Services- Short-term	0	0	0	160,000	0	160,000
225002 Consultancy Services- Long-term	0	0	0	135,630	0	135,630
227004 Fuel, Lubricants and Oils	0	0	0	27,216	0	27,216
Total Cost of Output 130106:	500,000	0	500,000	456,179	0	456,179
Total Cost of Outputs Provided	500,000	0	500,000	456,179	0	456,179
Total Project 0931	500,000	0	500,000	456,179	0	456,179
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>456,179</i>	<i>0</i>	<i>456,179</i>

Project 1006 Support to Information and National Guidance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130104 National guidance						
221001 Advertising and Public Relations	129,478	0	129,478	30,000	0	30,000
221002 Workshops and Seminars	100,000	0	100,000	21,302	0	21,302
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221007 Books, Periodicals and Newspapers	92,000	0	92,000	8,000	0	8,000
221008 Computer Supplies and IT Services	56,000	0	56,000	31,000	0	31,000
221009 Welfare and Entertainment	29,607	0	29,607	0	0	0
221011 Printing, Stationery, Photocopying and	105,000	0	105,000	21,600	0	21,600
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
224002 General Supply of Goods and Services	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short-term	60,000	0	60,000	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	30,000	0	30,000
227001 Travel Inland	138,000	0	138,000	18,000	0	18,000
227002 Travel Abroad	105,697	0	105,697	0	0	0
227004 Fuel, Lubricants and Oils	92,393	0	92,393	46,800	0	46,800
228002 Maintenance - Vehicles	49,999	0	49,999	30,000	0	30,000
Total Cost of Output 130104:	1,038,175	0	1,038,175	316,702	0	316,702
Output:130105 Dissemination of Public Information						
221001 Advertising and Public Relations	30,000	0	30,000	50,000	0	50,000
221002 Workshops and Seminars	80,000	0	80,000	0	0	0
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221007 Books, Periodicals and Newspapers	92,000	0	92,000	40,000	0	40,000
221008 Computer Supplies and IT Services	56,000	0	56,000	36,000	0	36,000
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	105,000	0	105,000	40,500	0	40,500
221012 Small Office Equipment	20,000	0	20,000	10,688	0	10,688
224002 General Supply of Goods and Services	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short-term	60,000	0	60,000	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	100,000	0	100,000
227001 Travel Inland	138,000	0	138,000	27,000	0	27,000
227002 Travel Abroad	105,697	0	105,697	50,127	0	50,127
227004 Fuel, Lubricants and Oils	81,513	0	81,513	73,800	0	73,800

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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	80,000	0	80,000	40,000	0	40,000
<i>Total Cost of Output 130105:</i>		<i>938,210</i>	<i>0</i>	<i>938,210</i>	<i>598,115</i>	<i>0</i>	<i>598,115</i>
Total Cost of Outputs Provided		1,976,385	0	1,976,385	914,817	0	914,817
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130151 Transfers to government units</i>							
263104	Transfers to other gov't units(current)	0	0	0	1,000,000	0	1,000,000
	<i>o/w Transfers to UBC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost of Output 130151:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Outputs Funded		0	0	0	1,000,000	0	1,000,000
Total Project 1006		1,976,385	0	1,976,385	1,914,817	0	1,914,817
<i>Total Excluding Taxes and Arrears</i>		<i>1,976,385</i>	<i>0</i>	<i>1,976,385</i>	<i>1,914,817</i>	<i>0</i>	<i>1,914,817</i>

Project 1077 Support to Public Sector Management

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130101 Government policy implementation coordination</i>							
211103	Allowances	10,000	0	10,000	60,912	0	60,912
221001	Advertising and Public Relations	30,000	0	30,000	15,000	0	15,000
221002	Workshops and Seminars	23,250	0	23,250	80,000	0	80,000
221003	Staff Training	10,000	0	10,000	15,000	0	15,000
221005	Hire of Venue (chairs, projector etc)	10,000	0	10,000	15,000	0	15,000
221007	Books, Periodicals and Newspapers	30,000	0	30,000	5,000	0	5,000
221008	Computer Supplies and IT Services	50,000	0	50,000	30,000	0	30,000
221009	Welfare and Entertainment	0	0	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	23,000	0	23,000
221012	Small Office Equipment	50,000	0	50,000	15,000	0	15,000
224002	General Supply of Goods and Services	0	0	0	92,074	0	92,074
225001	Consultancy Services- Short-term	0	0	0	170,000	0	170,000
227001	Travel Inland	10,000	0	10,000	100,000	0	100,000
227002	Travel Abroad	10,000	0	10,000	0	0	0
227004	Fuel, Lubricants and Oils	37,652	0	37,652	30,000	0	30,000
228002	Maintenance - Vehicles	9,098	0	9,098	30,000	0	30,000
<i>Total Cost of Output 130101:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>710,986</i>	<i>0</i>	<i>710,986</i>
Total Cost of Outputs Provided		300,000	0	300,000	710,986	0	710,986
Total Project 1077		300,000	0	300,000	710,986	0	710,986
<i>Total Excluding Taxes and Arrears</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>710,986</i>	<i>0</i>	<i>710,986</i>

Project 1084 Coordination of the Avian Flue Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130101 Government policy implementation coordination</i>							
211103	Allowances	24,000	0	24,000	26,474	0	26,474
221002	Workshops and Seminars	20,000	0	20,000	24,944	0	24,944
221011	Printing, Stationery, Photocopying and	8,000	0	8,000	9,983	0	9,983
222003	Information and Communications Tech	0	0	0	15,364	0	15,364
225001	Consultancy Services- Short-term	65,000	0	65,000	0	0	0
227001	Travel Inland	14,214	0	14,214	20,340	0	20,340
227004	Fuel, Lubricants and Oils	18,640	0	18,640	15,906	0	15,906
228002	Maintenance - Vehicles	4,491	0	4,491	9,125	0	9,125
<i>Total Cost of Output 130101:</i>		<i>154,345</i>	<i>0</i>	<i>154,345</i>	<i>122,137</i>	<i>0</i>	<i>122,137</i>
Total Cost of Outputs Provided		154,345	0	154,345	122,137	0	122,137

Vote:003 Office of the Prime Minister

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

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1084 Coordination of the Avian Flue Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 1084	154,345	0	154,345	122,137	0	122,137
Total Excluding Taxes and Arrears	154,345	0	154,345	122,137	0	122,137

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	11,872,977	0	11,872,977	13,818,639		13,818,639
Total Excluding Taxes and Arrears	11,872,977	0	11,872,977	13,818,639		13,818,639

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130201 Effective preparedness and response to disasters						
211101 General Staff Salaries	277,685	0	277,685	277,685	0	277,685
211103 Allowances	0	80,000	80,000	0	33,939	33,939
213001 Medical Expenses (To Employees)	0	0	0	0	28,000	28,000
221001 Advertising and Public Relations	0	28,000	28,000	0	20,000	20,000
221002 Workshops and Seminars	0	26,264	26,264	0	44,648	44,648
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	25,000	25,000	0	9,075	9,075
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	27,000	27,000
221012 Small Office Equipment	0	10,000	10,000	0	6,000	6,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
222003 Information and Communications Tech	0	5,000	5,000	0	0	0
223003 Rent - Produced Assets to private entiti	0	313,342	313,342	0	32,000	32,000
223005 Electricity	0	6,000	6,000	0	10,000	10,000
223006 Water	0	4,000	4,000	0	4,000	4,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	100,000
227001 Travel Inland	0	48,000	48,000	0	153,000	153,000
227002 Travel Abroad	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	8,500	8,500	0	0	0
Total Cost of Output 130201:	277,685	596,105	873,790	277,685	574,661	852,346
Output:130202 The clearance of mined and contaminated areas coordinated						
211103 Allowances	0	20,000	20,000	0	0	0
227001 Travel Inland	0	8,000	8,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0
Total Cost of Output 130202:	0	40,000	40,000	0	72,000	72,000
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
224002 General Supply of Goods and Services	0	1,839,000	1,839,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	2,000,000
227001 Travel Inland	0	0	0	0	46,137	46,137
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0
Total Cost of Output 130203:	0	2,009,000	2,009,000	0	2,146,137	2,146,137
Output:130204 Relief to disaster victims						
224002 General Supply of Goods and Services	0	3,917,158	3,917,158	0	3,000,000	3,000,000
227001 Travel Inland	0	10,000	10,000	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	160,000	160,000

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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	10,000	10,000	0	65,000	65,000
<i>Total Cost of Output 130204:</i>	<i>0</i>	<i>3,957,158</i>	<i>3,957,158</i>	<i>0</i>	<i>3,288,000</i>	<i>3,288,000</i>
Total Cost of Outputs Provided	277,685	6,602,263	6,879,948	277,685	6,080,798	6,358,483
Total Programme 18	277,685	6,602,263	6,879,948	277,685	6,080,798	6,358,483
<i>Total Excluding Arrears</i>	<i>277,685</i>	<i>6,602,263</i>	<i>6,879,948</i>	<i>277,685</i>	<i>6,080,798</i>	<i>6,358,483</i>

Programme 19 Refugees Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</i>						
211101 General Staff Salaries	130,000	0	130,000	130,000	0	130,000
211103 Allowances	0	91,663	91,663	0	44,815	44,815
221007 Books, Periodicals and Newspapers	0	6,000	6,000	0	4,084	4,084
221008 Computer Supplies and IT Services	0	12,000	12,000	0	20,805	20,805
221011 Printing, Stationery, Photocopying and	0	500	500	0	0	0
222001 Telecommunications	0	8,640	8,640	0	0	0
223003 Rent - Produced Assets to private entiti	0	38,102	38,102	0	0	0
223005 Electricity	0	2,400	2,400	0	0	0
223006 Water	0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services	0	37,500	37,500	0	0	0
227001 Travel Inland	0	0	0	0	54,400	54,400
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	21,600	21,600
228001 Maintenance - Civil	0	0	0	0	38,000	38,000
228002 Maintenance - Vehicles	0	0	0	0	1,000	1,000
228004 Maintenance Other	0	0	0	0	4,600	4,600
<i>Total Cost of Output 130203:</i>	<i>130,000</i>	<i>222,805</i>	<i>352,805</i>	<i>130,000</i>	<i>189,304</i>	<i>319,304</i>
<i>Output:130206 Refugees and host community livelihoods improved</i>						
211103 Allowances	0	54,240	54,240	0	40,000	40,000
221002 Workshops and Seminars	0	36,000	36,000	0	9,567	9,567
222001 Telecommunications	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	95	95
224001 Medical and Agricultural supplies	0	160,000	160,000	0	250,000	250,000
227001 Travel Inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	49,855	49,855	0	36,000	36,000
228001 Maintenance - Civil	0	0	0	0	110,000	110,000
<i>Total Cost of Output 130206:</i>	<i>0</i>	<i>300,095</i>	<i>300,095</i>	<i>0</i>	<i>488,663</i>	<i>488,663</i>
<i>Output:130207 Grant of asylum and repatriation refugees</i>						
211103 Allowances	0	79,960	79,960	0	80,000	80,000
221008 Computer Supplies and IT Services	0	55,200	55,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	25,800	25,800	0	0	0
221012 Small Office Equipment	0	8,040	8,040	0	0	0
221017 Subscriptions	0	42,000	42,000	0	0	0
223005 Electricity	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short-term	0	0	0	0	35,000	35,000
227001 Travel Inland	0	21,800	21,800	0	54,000	54,000
227002 Travel Abroad	0	39,200	39,200	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	31,500	31,500
<i>Total Cost of Output 130207:</i>	<i>0</i>	<i>292,000</i>	<i>292,000</i>	<i>0</i>	<i>274,500</i>	<i>274,500</i>
Total Cost of Outputs Provided	130,000	814,900	944,900	130,000	952,466	1,082,466
Total Programme 19	130,000	814,900	944,900	130,000	952,466	1,082,466
<i>Total Excluding Arrears</i>	<i>130,000</i>	<i>814,900</i>	<i>944,900</i>	<i>130,000</i>	<i>952,466</i>	<i>1,082,466</i>

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:130204 Relief to disaster victims							
221001 Advertising and Public Relations	0	0	0	50,000	0	50,000	
224002 General Supply of Goods and Services	2,286,165	0	2,286,165	1,700,000	0	1,700,000	
227001 Travel Inland	10,000	0	10,000	172,000	0	172,000	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	158,000	0	158,000	
228002 Maintenance - Vehicles	10,000	0	10,000	26,165	0	26,165	
Total Cost of Output 130204:	2,326,165	0	2,326,165	2,106,165	0	2,106,165	
Output:130205 IDPs livelihoods improved							
211103 Allowances	20,000	0	20,000	0	0	0	
221002 Workshops and Seminars	72,000	0	72,000	0	0	0	
221011 Printing, Stationery, Photocopying and	8,000	0	8,000	0	0	0	
224002 General Supply of Goods and Services	0	0	0	100,000	0	100,000	
Total Cost of Output 130205:	100,000	0	100,000	100,000	0	100,000	
Total Cost of Outputs Provided	2,426,165	0	2,426,165	2,206,165	0	2,206,165	
Capital Purchases							
Output:130271 Acquisition of Land by Government							
311101 Land	0	0	0	8,000,000	0	8,000,000	
Total Cost of Output 130271:	0	0	0	8,000,000	0	8,000,000	
Output:130273 Roads, Streets and Highways							
312206 Gross Tax	0	0	0	1,022,653	0	1,022,653	
Total Cost of Output 130273:	0	0	0	1,022,653	0	1,022,653	
Output:130279 Acquisition of Other Capital Assets							
231001 Non-Residential Buildings	1,000,000	0	1,000,000	0	0	0	
312206 Gross Tax	1,022,653	0	1,022,653	0	0	0	
312302 Intangible Fixed Assets	0	0	0	1,000,000	0	1,000,000	
Total Cost of Output 130279:	2,022,653	0	2,022,653	1,000,000	0	1,000,000	
Total Cost of Capital Purchases	2,022,653	0	2,022,653	10,022,653	0	10,022,653	
Total Project 0922	4,448,818	0	4,448,818	12,228,818	0	12,228,818	
<i>Total Excluding Taxes and Arrears</i>	<i>3,426,165</i>	<i>0</i>	<i>3,426,165</i>	<i>11,206,165</i>	<i>0</i>	<i>11,206,165</i>	

Project 1234 Establishment and Capacity Building of Disaster Management Institutions

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:130201 Effective preparedness and response to disasters							
211103 Allowances	60,000	0	60,000	0	80,000	80,000	
221002 Workshops and Seminars	40,000	0	40,000	0	100,000	100,000	
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0	
227001 Travel Inland	20,000	0	20,000	0	80,000	80,000	
227002 Travel Abroad	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	60,000	60,000	
228002 Maintenance - Vehicles	10,673	0	10,673	0	0	0	
321423 Regional Workshops	0	0	0	0	2,000,000	2,000,000	
Total Cost of Output 130201:	152,673	0	152,673	0	2,370,000	2,370,000	
Output:130206 Refugees and host community livelihoods improved							
211103 Allowances	0	0	0	33,096	0	33,096	
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000	
228003 Maintenance Machinery, Equipment a	0	0	0	340,000	0	340,000	
Total Cost of Output 130206:	0	0	0	383,096	0	383,096	
Total Cost of Outputs Provided	152,673	0	152,673	383,096	2,370,000	2,753,096	
Capital Purchases							
	GoU	External Fin.	Total	GoU	External Fin.	Total	

Vote:003 Office of the Prime Minister

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

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 1234 Establishment and Capacity Building of Disaster Management Institutions

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<i>Output:130271 Acquisition of Land by Government</i>						
312206 Gross Tax	0	0	0	544,000	0	544,000
<i>Total Cost of Output 130271:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>544,000</i>	<i>0</i>	<i>544,000</i>
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	544,000	0	544,000	0	0	0
<i>Total Cost of Output 130275:</i>	<i>544,000</i>	<i>0</i>	<i>544,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	40,000	0	40,000	0	0	0
<i>Total Cost of Output 130276:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	584,000	0	584,000	544,000	0	544,000
Total Project 1234	736,673	0	736,673	927,096	2,370,000	3,297,096
<i>Total Excluding Taxes and Arrears</i>	<i>192,673</i>	<i>0</i>	<i>192,673</i>	<i>383,096</i>	<i>2,370,000</i>	<i>2,753,096</i>

Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130201 Effective preparedness and response to disasters</i>						
211103 Allowances	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	0	0	20,161	0	20,161
221002 Workshops and Seminars	22,000	0	22,000	0	0	0
221007 Books, Periodicals and Newspapers	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel Inland	24,000	0	24,000	180,000	0	180,000
227004 Fuel, Lubricants and Oils	36,000	0	36,000	54,000	0	54,000
228002 Maintenance - Vehicles	12,000	0	12,000	20,000	0	20,000
<i>Total Cost of Output 130201:</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>274,161</i>	<i>0</i>	<i>274,161</i>
<i>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</i>						
221011 Printing, Stationery, Photocopying and	0	0	0	18,000	0	18,000
223007 Other Utilities- (fuel, gas, f	0	0	0	40,000	0	40,000
224002 General Supply of Goods and Services	224,161	0	224,161	200,000	0	200,000
227001 Travel Inland	0	0	0	66,600	0	66,600
<i>Total Cost of Output 130203:</i>	<i>224,161</i>	<i>0</i>	<i>224,161</i>	<i>324,600</i>	<i>0</i>	<i>324,600</i>
Total Cost of Outputs Provided	364,161	0	364,161	598,761	0	598,761
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	1,100,000	0	1,100,000	830,000	0	830,000
<i>Total Cost of Output 130275:</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>830,000</i>	<i>0</i>	<i>830,000</i>
Total Cost of Capital Purchases	1,100,000	0	1,100,000	830,000	0	830,000
Total Project 1235	1,464,161	0	1,464,161	1,428,761	0	1,428,761
<i>Total Excluding Taxes and Arrears</i>	<i>1,464,161</i>	<i>0</i>	<i>1,464,161</i>	<i>1,428,761</i>	<i>0</i>	<i>1,428,761</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	14,474,501	0	14,474,501	22,025,625	2,370,000	24,395,625
<i>Total Excluding Taxes and Arrears</i>	<i>12,907,848</i>	<i>0</i>	<i>12,907,848</i>	<i>20,458,972</i>	<i>2,370,000</i>	<i>22,828,972</i>

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Programme 04 Northern Uganda Rehabilitation

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	123,824	0	123,824	123,822	0	123,822
211103	Allowances	0	15,938	15,938	0	36,362	36,362
213001	Medical Expenses(To Employees)	0	10,400	10,400	0	0	0
221001	Advertising and Public Relations	0	888	888	0	30,000	30,000
221003	Staff Training	0	4,535	4,535	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	4,840	4,840	0	0	0
221007	Books, Periodicals and Newspapers	0	9,540	9,540	0	11,343	11,343
221008	Computer Supplies and IT Services	0	10,500	10,500	0	0	0
221009	Welfare and Entertainment	0	1,050	1,050	0	0	0
221010	Special Meals and Drinks	0	3,400	3,400	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,400	8,400	0	0	0
221012	Small Office Equipment	0	960	960	0	0	0
222001	Telecommunications	0	0	0	0	20,000	20,000
222002	Postage and Courier	0	960	960	0	10,000	10,000
223003	Rent - Produced Assets to private entiti	0	12,109	12,109	0	0	0
223005	Electricity	0	5,000	5,000	0	0	0
223006	Water	0	5,000	5,000	0	0	0
227001	Travel Inland	0	10,980	10,980	0	0	0
227004	Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
228002	Maintenance - Vehicles	0	14,000	14,000	0	34,000	34,000
228004	Maintenance Other	0	8,500	8,500	0	0	0
Total Cost of Output 130301:		123,824	159,000	282,824	123,822	141,705	265,528
Output:130306 Pacification and development							
211103	Allowances	0	20,000	20,000	0	40,000	40,000
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0
227001	Travel Inland	0	30,014	30,014	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	40,014	40,014
Total Cost of Output 130306:		0	100,014	100,014	0	100,014	100,014
Total Cost of Outputs Provided		123,824	259,014	382,838	123,822	241,720	365,542
Total Programme 04		123,824	259,014	382,838	123,822	241,720	365,542
<i>Total Excluding Arrears</i>		<i>123,824</i>	<i>259,014</i>	<i>382,838</i>	<i>123,822</i>	<i>241,720</i>	<i>365,542</i>

Programme 06 Luwero-Rwenzori Triangle

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130302 Payment of gratuity and coordination of war debts' clearance							
211101	General Staff Salaries	95,661	0	95,661	95,661	0	95,661
211103	Allowances	0	7,500	7,500	0	6,788	6,788
213001	Medical Expenses(To Employees)	0	3,000	3,000	0	0	0
221002	Workshops and Seminars	0	3,500	3,500	0	0	0
221003	Staff Training	0	20,064	20,064	0	20,000	20,000
221008	Computer Supplies and IT Services	0	1,101	1,101	0	4,000	4,000
221009	Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	7,200	7,200
221012	Small Office Equipment	0	3,549	3,549	0	5,000	5,000
222001	Telecommunications	0	2,700	2,700	0	5,000	5,000
223003	Rent - Produced Assets to private entiti	0	364,813	364,813	0	360,000	360,000
223005	Electricity	0	1,500	1,500	0	2,000	2,000
224002	General Supply of Goods and Services	0	240,000	240,000	0	240,000	240,000
227001	Travel Inland	0	0	0	0	4,500	4,500
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	3,600	3,600

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 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
282104 Compensation to 3rd Parties	0	7,134,787	7,134,787	0	7,133,014	7,133,014
Total Cost of Output 130302:	95,661	7,803,014	7,898,675	95,661	7,800,102	7,895,763
Total Cost of Outputs Provided	95,661	7,803,014	7,898,675	95,661	7,800,102	7,895,763
Total Programme 06	95,661	7,803,014	7,898,675	95,661	7,800,102	7,895,763
<i>Total Excluding Arrears</i>	<i>95,661</i>	<i>7,803,014</i>	<i>7,898,675</i>	<i>95,661</i>	<i>7,800,102</i>	<i>7,895,763</i>

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved 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	18,112	18,112	0	15,367	15,367
213001 Medical Expenses(To Employees)	0	14,000	14,000	0	14,000	14,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	20,500	20,500	0	14,351	14,351
221003 Staff Training	0	54,294	54,294	0	56,000	56,000
221005 Hire of Venue (chairs, projector etc)	0	8,400	8,400	0	9,400	9,400
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	34,029	34,029
221008 Computer Supplies and IT Services	0	7,600	7,600	0	13,600	13,600
221009 Welfare and Entertainment	0	7,280	7,280	0	7,280	7,280
221010 Special Meals and Drinks	0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	4,200	4,200	0	3,780	3,780
221012 Small Office Equipment	0	6,000	6,000	0	4,500	4,500
222001 Telecommunications	0	5,000	5,000	0	0	0
222002 Postage and Courier	0	3,500	3,500	0	3,500	3,500
223001 Property Expenses	0	0	0	0	3	3
223003 Rent - Produced Assets to private entiti	0	15,569	15,569	0	15,569	15,569
223004 Guard and Security services	0	3,760	3,760	0	3,760	3,760
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	1,944	1,944	0	1,944	1,944
224002 General Supply of Goods and Services	0	57,000	57,000	0	57,591	57,591
227001 Travel Inland	0	15,400	15,400	0	11,700	11,700
227002 Travel Abroad	0	45,000	45,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,800	17,800	0	13,860	13,860
228002 Maintenance - Vehicles	0	12,641	12,641	0	12,641	12,641
228004 Maintenance Other	0	0	0	0	4,000	4,000
Total Cost of Output 130305:	108,337	333,000	441,337	108,337	307,876	416,213
Total Cost of Outputs Provided	108,337	333,000	441,337	108,337	307,876	416,213
Total Programme 07	108,337	333,000	441,337	108,337	307,876	416,213
<i>Total Excluding Arrears</i>	<i>108,337</i>	<i>333,000</i>	<i>441,337</i>	<i>108,337</i>	<i>307,876</i>	<i>416,213</i>

Programme 21 Teso Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130301 Implementation of PRDP coordinated and monitored						
211101 General Staff Salaries	0	0	0	32,283	0	32,283
211103 Allowances	0	0	0	0	16,969	16,969
227001 Travel Inland	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Programme 21 Teso Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 130301:</i>	0	0	0	32,283	90,969	123,252
Total Cost of Outputs Provided	0	0	0	32,283	90,969	123,252
Total Programme 21	0	0	0	32,283	90,969	123,252
<i>Total Excluding Arrears</i>	0	0	0	32,283	90,969	123,252

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211101 General Staff Salaries	0	0	0	32,000	0	32,000
211103 Allowances	0	0	0	0	16,969	16,969
227001 Travel Inland	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
<i>Total Cost of Output 130301:</i>	0	0	0	32,000	90,969	122,969
Total Cost of Outputs Provided	0	0	0	32,000	90,969	122,969
Total Programme 22	0	0	0	32,000	90,969	122,969
<i>Total Excluding Arrears</i>	0	0	0	32,000	90,969	122,969

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130304 Coordination of the implementation of LRDP</i>						
211103 Allowances	55,002	0	55,002	94,996	0	94,996
221002 Workshops and Seminars	485,737	0	485,737	190,225	0	190,225
221007 Books, Periodicals and Newspapers	3,822	0	3,822	3,200	0	3,200
221008 Computer Supplies and IT Services	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	11,200	0	11,200	27,900	0	27,900
221012 Small Office Equipment	50,000	0	50,000	50,000	0	50,000
222001 Telecommunications	14,400	0	14,400	14,000	0	14,000
224001 Medical and Agricultural supplies	450,005	0	450,005	530,000	0	530,000
227001 Travel Inland	198,000	0	198,000	223,200	0	223,200
227004 Fuel, Lubricants and Oils	33,600	0	33,600	30,600	0	30,600
228002 Maintenance - Vehicles	40,000	0	40,000	40,000	0	40,000
228003 Maintenance Machinery, Equipment a	21,000	0	21,000	21,000	0	21,000
<i>Total Cost of Output 130304:</i>	<i>1,374,766</i>	<i>0</i>	<i>1,374,766</i>	<i>1,237,121</i>	<i>0</i>	<i>1,237,121</i>
Total Cost of Outputs Provided	1,374,766	0	1,374,766	1,237,121	0	1,237,121
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263101 LG Conditional grants(current)	0	0	0	7,581,233	0	7,581,233
<i>Income enhancement grants/14 participating LGs</i>	0	0	0	6,981,233	0	6,981,233
<i>o/w Grants for 60 micro projects at various LGs.</i>	0	0	0	600,000	0	600,000
<i>o/w</i>	0	0	0	0	0	0
263201 LG Conditional grants(capital)	6,293,234	0	6,293,234	0	0	0
263340 Other grants	900,000	0	900,000	0	0	0
<i>Total Cost of Output 130351:</i>	<i>7,193,234</i>	<i>0</i>	<i>7,193,234</i>	<i>7,581,233</i>	<i>0</i>	<i>7,581,233</i>
Total Cost of Outputs Funded	7,193,234	0	7,193,234	7,581,233	0	7,581,233
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,242,000	0	1,242,000	960,000	0	960,000

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 0022 Support to LRDP

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
281504	Monitoring, Supervision and Appraisal	0	0	0	4,000	0	4,000
<i>Total Cost of Output 130372:</i>		<i>1,242,000</i>	<i>0</i>	<i>1,242,000</i>	<i>964,000</i>	<i>0</i>	<i>964,000</i>
<i>Output:130374 Major Bridges</i>							
312206	Gross Tax	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 130374:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	190,000	0	190,000	0	0	0
<i>Total Cost of Output 130375:</i>		<i>190,000</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130377 Purchase of Specialised Machinery & Equipment</i>							
312206	Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 130377:</i>		<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		4,432,000	0	4,432,000	3,964,000	0	3,964,000
Total Project 0022		13,000,000	0	13,000,000	12,782,354	0	12,782,354
<i>Total Excluding Taxes and Arrears</i>		<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>9,782,354</i>	<i>0</i>	<i>9,782,354</i>

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211103	Allowances	0	0	0	44,335	0	44,335
213001	Medical Expenses(To Employees)	0	0	0	10,000	0	10,000
221002	Workshops and Seminars	0	0	0	42,000	0	42,000
221003	Staff Training	0	0	0	45,000	0	45,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	5,000	0	5,000
221007	Books, Periodicals and Newspapers	0	0	0	10,000	0	10,000
221008	Computer Supplies and IT Services	0	0	0	11,000	0	11,000
221009	Welfare and Entertainment	0	0	0	1,000	0	1,000
221010	Special Meals and Drinks	0	0	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	0	0	59,400	0	59,400
221012	Small Office Equipment	0	0	0	1,000	0	1,000
222002	Postage and Courier	0	0	0	1,000	0	1,000
223001	Property Expenses	0	0	0	12,000	0	12,000
223005	Electricity	0	0	0	5,000	0	5,000
223006	Water	0	0	0	5,000	0	5,000
224001	Medical and Agricultural supplies	463,586	0	463,586	207,000	0	207,000
224002	General Supply of Goods and Services	66,414	0	66,414	0	0	0
<i>Total Cost of Output 130301:</i>		<i>530,000</i>	<i>0</i>	<i>530,000</i>	<i>461,735</i>	<i>0</i>	<i>461,735</i>
<i>Output:130306 Pacification and development</i>							
211103	Allowances	0	0	0	271,106	0	271,106
221001	Advertising and Public Relations	0	0	0	8,000	0	8,000
221002	Workshops and Seminars	0	0	0	60,781	0	60,781
221005	Hire of Venue (chairs, projector etc)	0	0	0	108,000	0	108,000
221007	Books, Periodicals and Newspapers	45,000	0	45,000	34,000	0	34,000
221011	Printing, Stationery, Photocopying and	35,756	0	35,756	50,400	0	50,400
224001	Medical and Agricultural supplies	1,802,500	0	1,802,500	1,553,000	0	1,553,000
224002	General Supply of Goods and Services	158,850	0	158,850	0	0	0
227004	Fuel, Lubricants and Oils	100,000	0	100,000	376,000	0	376,000
228002	Maintenance - Vehicles	50,000	0	50,000	0	0	0
<i>Total Cost of Output 130306:</i>		<i>2,192,106</i>	<i>0</i>	<i>2,192,106</i>	<i>2,461,287</i>	<i>0</i>	<i>2,461,287</i>
<i>Output:130307 Restocking Programme</i>							
224002	General Supply of Goods and Services	0	0	0	20,000,000	0	20,000,000

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 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 130307:</i>		0	0	0	20,000,000	0	20,000,000
Total Cost of Outputs Provided		2,722,106	0	2,722,106	22,923,022	0	22,923,022
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>							
263104	Transfers to other gov't units(current)	1,222,941	0	1,222,941	1,723,000	0	1,723,000
<i>Transfers to Northern Uganda Youth Dev't Center</i>				0	1,723,000		1,723,000
263106	Other Current grants(current)	630,494	0	630,494	130,435	0	130,435
<i>Transfers to rural electrification for northern i=uganda</i>				0	130,435		130,435
<i>Total Cost of Output 130351:</i>		<i>1,853,435</i>	<i>0</i>	<i>1,853,435</i>	<i>1,853,435</i>	<i>0</i>	<i>1,853,435</i>
Total Cost of Outputs Funded		1,853,435	0	1,853,435	1,853,435	0	1,853,435
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
231002	Residential Buildings	1,000,000	0	1,000,000	1,842,621	0	1,842,621
231007	Other Structures	842,621	0	842,621	0	0	0
<i>Total Cost of Output 130372:</i>		<i>1,842,621</i>	<i>0</i>	<i>1,842,621</i>	<i>1,842,621</i>	<i>0</i>	<i>1,842,621</i>
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	810,000	0	810,000	810,000	0	810,000
<i>Total Cost of Output 130375:</i>		<i>810,000</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>	<i>0</i>	<i>810,000</i>
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	195,374	0	195,374	195,374	0	195,374
<i>Total Cost of Output 130376:</i>		<i>195,374</i>	<i>0</i>	<i>195,374</i>	<i>195,374</i>	<i>0</i>	<i>195,374</i>
<i>Output:130377 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and Equipment	2,394,211	0	2,394,211	2,300,000	0	2,300,000
281504	Monitoring, Supervision and Appraisal	0	0	0	94,211	0	94,211
312206	Gross Tax	3,127,000	0	3,127,000	0	0	0
<i>Total Cost of Output 130377:</i>		<i>5,521,211</i>	<i>0</i>	<i>5,521,211</i>	<i>2,394,211</i>	<i>0</i>	<i>2,394,211</i>
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>							
312206	Gross Tax	0	0	0	3,127,000	0	3,127,000
<i>Total Cost of Output 130378:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,127,000</i>	<i>0</i>	<i>3,127,000</i>
Total Cost of Capital Purchases		8,369,206	0	8,369,206	8,369,206	0	8,369,206
Total Project 0932		12,944,747	0	12,944,747	33,145,663	0	33,145,663
<i>Total Excluding Taxes and Arrears</i>		<i>9,817,747</i>	<i>0</i>	<i>9,817,747</i>	<i>30,018,663</i>	<i>0</i>	<i>30,018,663</i>

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130305 Coordination of the implementation of KIDDP</i>							
211103	Allowances	418,682	0	418,682	16,013	0	16,013
213001	Medical Expenses(To Employees)	0	0	0	19,000	0	19,000
221001	Advertising and Public Relations	0	0	0	20,000	0	20,000
221002	Workshops and Seminars	334,680	0	334,680	46,000	0	46,000
221003	Staff Training	29,306	0	29,306	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	0	0	13,000	0	13,000
221007	Books, Periodicals and Newspapers	0	0	0	3,200	0	3,200
221008	Computer Supplies and IT Services	0	0	0	8,000	0	8,000
221009	Welfare and Entertainment	0	0	0	7,000	0	7,000
221010	Special Meals and Drinks	0	0	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	35,000	0	35,000	19,800	0	19,800
221012	Small Office Equipment	0	0	0	6,000	0	6,000
222001	Telecommunications	0	0	0	5,000	0	5,000
222002	Postage and Courier	0	0	0	4,000	0	4,000

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)

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
223004	Guard and Security services	0	0	0	32,000	0	32,000
224001	Medical and Agricultural supplies	0	0	0	203,562	0	203,562
224002	General Supply of Goods and Services	270,694	0	270,694	0	0	0
227001	Travel Inland	0	0	0	13,500	0	13,500
227002	Travel Abroad	0	0	0	40,500	0	40,500
227004	Fuel, Lubricants and Oils	124,200	0	124,200	147,600	0	147,600
228002	Maintenance - Vehicles	30,000	0	30,000	48,000	0	48,000
228003	Maintenance Machinery, Equipment a	0	0	0	6,000	0	6,000
321423	Regional Workshops	0	0	0	144,000	0	144,000
Total Cost of Output 130305:		1,242,562	0	1,242,562	803,175	0	803,175
Output:130306 Pacification and development							
211103	Allowances	202,000	0	202,000	209,000	0	209,000
221001	Advertising and Public Relations	7,500	0	7,500	8,000	0	8,000
221002	Workshops and Seminars	80,800	0	80,800	91,065	0	91,065
221011	Printing, Stationery, Photocopying and	0	0	0	4,500	0	4,500
224001	Medical and Agricultural supplies	2,349,198	0	2,349,198	1,700,060	0	1,700,060
224002	General Supply of Goods and Services	3,944,482	0	3,944,482	3,200,000	0	3,200,000
225002	Consultancy Services- Long-term	1,568,000	0	1,568,000	1,346,909	0	1,346,909
227001	Travel Inland	56,000	0	56,000	552,600	0	552,600
227004	Fuel, Lubricants and Oils	236,410	0	236,410	218,700	0	218,700
228002	Maintenance - Vehicles	50,000	0	50,000	23,000	0	23,000
228003	Maintenance Machinery, Equipment a	60,000	0	60,000	14,000	0	14,000
228004	Maintenance Other	264,000	0	264,000	66,920	0	66,920
321428	Rural Water	0	0	0	1,217,500	0	1,217,500
Total Cost of Output 130306:		8,818,389	0	8,818,389	8,652,254	0	8,652,254
Total Cost of Outputs Provided		10,060,951	0	10,060,951	9,455,429	0	9,455,429
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	200,000	0	200,000	2,407,000	0	2,407,000
231002	Residential Buildings	2,700,000	0	2,700,000	584,000	0	584,000
281503	Engineering and Design Studies and PI	0	0	0	79,000	0	79,000
281504	Monitoring, Supervision and Appraisal	0	0	0	200,000	0	200,000
Total Cost of Output 130372:		2,900,000	0	2,900,000	3,270,000	0	3,270,000
Output:130373 Roads, Streets and Highways							
312206	Gross Tax	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 130373:		0	0	0	2,500,000	0	2,500,000
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	479,856	0	479,856	479,856	0	479,856
Total Cost of Output 130375:		479,856	0	479,856	479,856	0	479,856
Output:130376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	199,397	0	199,397	199,397	0	199,397
Total Cost of Output 130376:		199,397	0	199,397	199,397	0	199,397
Output:130377 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	2,717,000	0	2,717,000	2,717,000	0	2,717,000
312206	Gross Tax	2,500,000	0	2,500,000	0	0	0
Total Cost of Output 130377:		5,217,000	0	5,217,000	2,717,000	0	2,717,000
Total Cost of Capital Purchases		8,796,253	0	8,796,253	9,166,253	0	9,166,253
Total Project 1078		18,857,204	0	18,857,204	18,621,682	0	18,621,682
<i>Total Excluding Taxes and Arrears</i>		<i>16,357,204</i>	<i>0</i>	<i>16,357,204</i>	<i>16,121,682</i>	<i>0</i>	<i>16,121,682</i>

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	167,049	0	167,049	
211103 Allowances	51,118	0	51,118	167,296	0	167,296	
221002 Workshops and Seminars	570,098	0	570,098	213,018	0	213,018	
221003 Staff Training	51,001	0	51,001	0	0	0	
221008 Computer Supplies and IT Services	0	0	0	50,000	0	50,000	
221011 Printing, Stationery, Photocopying and	58,033	0	58,033	270,000	0	270,000	
227001 Travel Inland	154,584	0	154,584	180,000	0	180,000	
227004 Fuel, Lubricants and Oils	101,251	0	101,251	90,000	0	90,000	
228002 Maintenance - Vehicles	106,168	0	106,168	200,000	0	200,000	
321423 Regional Workshops	0	0	0	100,000	0	100,000	
<i>Total Cost of Output 130301:</i>	<i>1,092,253</i>	<i>0</i>	<i>1,092,253</i>	<i>1,437,362</i>	<i>0</i>	<i>1,437,362</i>	
Total Cost of Outputs Provided	1,092,253	0	1,092,253	1,437,362	0	1,437,362	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130351 Transfers to Government units</i>							
263104 Transfers to other gov't units(current)	624,796	0	624,796	0	0	0	
<i>Total Cost of Output 130351:</i>	<i>624,796</i>	<i>0</i>	<i>624,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Outputs Funded	624,796	0	624,796	0	0	0	
Total Project 1112	1,717,049	0	1,717,049	1,437,362	0	1,437,362	
<i>Total Excluding Taxes and Arrears</i>	<i>1,717,049</i>	<i>0</i>	<i>1,717,049</i>	<i>1,437,362</i>	<i>0</i>	<i>1,437,362</i>	

Project 1113 NUSAF2

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	3,678,872	3,678,872	0	4,926,005	4,926,005	
211103 Allowances	0	400,000	400,000	0	219,283	219,283	
212101 Social Security Contributions (NSSF)	0	367,887	367,887	0	771,431	771,431	
213001 Medical Expenses(To Employees)	0	50,000	50,000	0	256,074	256,074	
213004 Gratuity Payments	0	0	0	0	1,316,584	1,316,584	
221001 Advertising and Public Relations	0	300,000	300,000	0	0	0	
221002 Workshops and Seminars	0	400,000	400,000	0	0	0	
221003 Staff Training	0	30,000	30,000	0	0	0	
221004 Recruitment Expenses	0	10,000	10,000	0	15,000	15,000	
221005 Hire of Venue (chairs, projector etc)	0	100,000	100,000	0	0	0	
221007 Books, Periodicals and Newspapers	0	4,380	4,380	0	0	0	
221008 Computer Supplies and IT Services	0	100,000	100,000	0	400,819	400,819	
221009 Welfare and Entertainment	0	168,000	168,000	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	247,500	247,500	0	0	0	
221012 Small Office Equipment	0	12,000	12,000	0	86,437	86,437	
221014 Bank Charges and other Bank related c	0	264,000	264,000	0	15,000	15,000	
221017 Subscriptions	0	0	0	0	10,000	10,000	
221018 Exchange losses/(gains)	0	80,000	80,000	0	0	0	
222001 Telecommunications	0	108,000	108,000	0	91,290	91,290	
222002 Postage and Courier	0	32,000	32,000	0	10,200	10,200	
222003 Information and Communications Tech	0	100,000	100,000	0	0	0	
223003 Rent - Produced Assets to private entiti	0	360,000	360,000	0	330,000	330,000	
223005 Electricity	0	25,200	25,200	0	22,200	22,200	
223006 Water	0	25,200	25,200	0	3,600	3,600	
225001 Consultancy Services- Short-term	0	0	0	0	1,021,490	1,021,490	

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
225002 Consultancy Services- Long-term	0	1,600,000	1,600,000	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel Inland	0	500,000	500,000	0	100,000	100,000
227002 Travel Abroad	0	100,000	100,000	0	25,000	25,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	25,200	25,200
227004 Fuel, Lubricants and Oils	0	396,000	396,000	0	46,500	46,500
228002 Maintenance - Vehicles	0	432,000	432,000	0	244,800	244,800
228003 Maintenance Machinery, Equipment a	0	89,706	89,706	0	0	0
228004 Maintenance Other	0	0	0	0	73,832	73,832
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>10,040,745</i>	<i>10,040,745</i>	<i>0</i>	<i>10,040,745</i>	<i>10,040,745</i>
Total Cost of Outputs Provided	0	10,040,745	10,040,745	0	10,040,745	10,040,745
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263101 LG Conditional grants(current)	0	0	0	0	31,608,175	31,608,175
<i>o/w LG Conditional grants(current)</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>31,608,175</i>	<i>31,608,175</i>
263104 Transfers to other gov't units(current)	0	36,406,195	36,406,195	0	0	0
<i>Total Cost of Output 130351:</i>	<i>0</i>	<i>36,406,195</i>	<i>36,406,195</i>	<i>0</i>	<i>31,608,175</i>	<i>31,608,175</i>
Total Cost of Outputs Funded	0	36,406,195	36,406,195	0	31,608,175	31,608,175
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130377 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	4,500,000	0	4,500,000	0	0	0
<i>Total Cost of Output 130377:</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	4,500,000	0	4,500,000	0	0	0
Total Project 1113	4,500,000	46,446,941	50,946,941	0	41,648,920	41,648,920
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>46,446,941</i>	<i>46,446,941</i>	<i>0</i>	<i>41,648,920</i>	<i>41,648,920</i>

Project 1153 Karamoja Livelihoods Program (KALIP)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,302,436	1,302,436	0	800,763	800,763
211103 Allowances	0	145,450	145,450	0	124,848	124,848
212101 Social Security Contributions (NSSSF)	0	130,244	130,244	0	85,000	85,000
213001 Medical Expenses(To Employees)	0	0	0	0	24,700	24,700
221001 Advertising and Public Relations	0	15,000	15,000	0	82,500	82,500
221002 Workshops and Seminars	0	0	0	0	182,150	182,150
221003 Staff Training	0	24,000	24,000	0	45,000	45,000
221004 Recruitment Expenses	0	12,000	12,000	0	24,000	24,000
221007 Books, Periodicals and Newspapers	0	1,400	1,400	0	4,320	4,320
221008 Computer Supplies and IT Services	0	7,000	7,000	0	36,830	36,830
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	54,000	54,000	0	59,750	59,750
221012 Small Office Equipment	0	19,854	19,854	0	2,895	2,895
221014 Bank Charges and other Bank related c	0	5,400	5,400	0	4,500	4,500
222001 Telecommunications	0	48,000	48,000	0	16,900	16,900
222002 Postage and Courier	0	3,500	3,500	0	750	750
222003 Information and Communications Tech	0	54,000	54,000	0	39,000	39,000
223004 Guard and Security services	0	3,600	3,600	0	12,400	12,400
223005 Electricity	0	0	0	0	5,400	5,400
223006 Water	0	0	0	0	2,400	2,400
223007 Other Utilities- (fuel, gas, f	0	144,000	144,000	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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
224002 General Supply of Goods and Services	0	389,216	389,216	0	68,456	68,456	
226001 Insurances	0	70,000	70,000	0	47,209	47,209	
227001 Travel Inland	0	60,000	60,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	125,455	125,455	
228001 Maintenance - Civil	0	0	0	0	65,886	65,886	
228002 Maintenance - Vehicles	0	66,000	66,000	0	125,455	125,455	
228003 Maintenance Machinery, Equipment a	0	1,100	1,100	0	51,955	51,955	
228004 Maintenance Other	0	7,200	7,200	0	8,250	8,250	
321423 Regional Workshops	0	0	0	0	182,150	182,150	
321427 PAF Monitoring and Accountability	0	0	0	0	387,500	387,500	
Total Cost of Output 130301:	0	2,659,400	2,659,400	0	2,624,421	2,624,421	
Output:130306 Pacification and development							
321428 Rural Water	0	0	0	0	8,852,269	8,852,269	
321434 Community Development	0	0	0	0	758,575	758,575	
Total Cost of Output 130306:	0	0	0	0	9,610,844	9,610,844	
Total Cost of Outputs Provided	0	2,659,400	2,659,400	0	12,235,265	12,235,265	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:130351 Transfers to Government units							
263316 Agricultural Development Centers	0	4,765,000	4,765,000	0	0	0	
263328 Rural Water	0	2,391,000	2,391,000	0	0	0	
263334 Community Development	0	4,029,600	4,029,600	0	0	0	
Total Cost of Output 130351:	0	11,185,600	11,185,600	0	0	0	
Total Cost of Outputs Funded	0	11,185,600	11,185,600	0	0	0	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:130371 Acquisition of Land by Government							
312206 Gross Tax	0	0	0	2,500,000	0	2,500,000	
Total Cost of Output 130371:	0	0	0	2,500,000	0	2,500,000	
Output:130372 Government Buildings and Administrative Infrastructure							
231001 Non-Residential Buildings	0	0	0	0	877,968	877,968	
Total Cost of Output 130372:	0	0	0	0	877,968	877,968	
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport Equipment	0	295,000	295,000	0	0	0	
312206 Gross Tax	2,500,000	0	2,500,000	0	0	0	
Total Cost of Output 130375:	2,500,000	295,000	2,795,000	0	0	0	
Output:130376 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and Equipment	0	0	0	0	596,840	596,840	
Total Cost of Output 130376:	0	0	0	0	596,840	596,840	
Total Cost of Capital Purchases	2,500,000	295,000	2,795,000	2,500,000	1,474,808	3,974,808	
Total Project 1153	2,500,000	14,140,000	16,640,000	2,500,000	13,710,073	16,210,073	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>14,140,000</i>	<i>14,140,000</i>	<i>0</i>	<i>13,710,073</i>	<i>13,710,073</i>	

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,544,623	1,544,623	0	1,034,233	1,034,233	
211103 Allowances	0	188,370	188,370	0	119,840	119,840	
212101 Social Security Contributions (NSSF)	0	154,462	154,462	0	0	0	
221001 Advertising and Public Relations	0	0	0	0	15,890	15,890	
221002 Workshops and Seminars	0	0	0	0	123,149	123,149	
221003 Staff Training	0	366,898	366,898	0	49,800	49,800	

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221004	Recruitment Expenses	0	0	0	0	5,000	5,000
221007	Books, Periodicals and Newspapers	0	0	0	0	2,160	2,160
221008	Computer Supplies and IT Services	0	0	0	0	34,960	34,960
221009	Welfare and Entertainment	0	0	0	0	13,200	13,200
221011	Printing, Stationery, Photocopying and	0	48,000	48,000	0	47,500	47,500
221012	Small Office Equipment	0	0	0	0	15,250	15,250
221014	Bank Charges and other Bank related c	0	0	0	0	4,500	4,500
222001	Telecommunications	0	45,000	45,000	0	13,800	13,800
222002	Postage and Courier	0	1,500	1,500	0	460	460
222003	Information and Communications Tech	0	54,000	54,000	0	0	0
223004	Guard and Security services	0	0	0	0	13,500	13,500
223005	Electricity	0	12,000	12,000	0	3,750	3,750
223006	Water	0	6,000	6,000	0	3,220	3,220
223007	Other Utilities- (fuel, gas, f	0	15,000	15,000	0	0	0
224002	General Supply of Goods and Services	0	695,346	695,346	0	52,800	52,800
226001	Insurances	0	0	0	0	54,908	54,908
227001	Travel Inland	0	166,000	166,000	0	0	0
227004	Fuel, Lubricants and Oils	0	72,000	72,000	0	125,104	125,104
228001	Maintenance - Civil	0	0	0	0	22,500	22,500
228002	Maintenance - Vehicles	0	96,000	96,000	0	125,104	125,104
228003	Maintenance Machinery, Equipment a	0	24,000	24,000	0	0	0
228004	Maintenance Other	0	0	0	0	20,000	20,000
321427	PAF Monitoring and Accountability	0	0	0	0	323,194	323,194
321449	Sanitation and Hygiene	0	0	0	0	33,750	33,750
Total Cost of Output 130301:		0	3,489,200	3,489,200	0	2,257,572	2,257,572
Output:130306 Pacification and development							
212101	Social Security Contributions (NSSF)	0	68,000	68,000	0	0	0
221003	Staff Training	0	748,685	748,685	0	0	0
221008	Computer Supplies and IT Services	0	406,392	406,392	0	0	0
222001	Telecommunications	0	35,157	35,157	0	0	0
224001	Medical and Agricultural supplies	0	750,800	750,800	0	0	0
224002	General Supply of Goods and Services	0	4,964,076	4,964,076	0	0	0
225001	Consultancy Services- Short-term	0	226,224	226,224	0	0	0
227001	Travel Inland	0	172,161	172,161	0	0	0
263316	Agricultural Development Centers	0	3,987,505	3,987,505	0	0	0
321434	Community Development	0	0	0	0	4,025,735	4,025,735
Total Cost of Output 130306:		0	11,359,000	11,359,000	0	4,025,735	4,025,735
Total Cost of Outputs Provided		0	14,848,200	14,848,200	0	6,283,307	6,283,307
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	0	0	0	0	4,298,964	4,298,964
Total Cost of Output 130372:		0	0	0	0	4,298,964	4,298,964
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	0	168,000	168,000	0	0	0
312206	Gross Tax	3,720,000	0	3,720,000	0	0	0
Total Cost of Output 130375:		3,720,000	168,000	3,888,000	0	0	0
Output:130376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	0	53,800	53,800	0	2,295,203	2,295,203
312206	Gross Tax	0	0	0	3,720,000	0	3,720,000
Total Cost of Output 130376:		0	53,800	53,800	3,720,000	2,295,203	6,015,203
Total Cost of Capital Purchases		3,720,000	221,800	3,941,800	3,720,000	6,594,167	10,314,167

Vote:003 Office of the Prime Minister

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

Vote Function 1303 Management of Special Programs

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 1154	3,720,000	15,070,000	18,790,000	3,720,000	12,877,474	16,597,474
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>15,070,000</i>	<i>15,070,000</i>	<i>0</i>	<i>12,877,474</i>	<i>12,877,474</i>

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:130301 Implementation of PRDP coordinated and monitored

211103 Allowances	30,000	0	30,000	80,302	0	80,302
213001 Medical Expenses(To Employees)	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	53,254	0	53,254
221007 Books, Periodicals and Newspapers	0	0	0	8,000	0	8,000
221008 Computer Supplies and IT Services	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	18,000	0	18,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	39,000	0	39,000
222002 Postage and Courier	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
223901 Rent (Produced Assets) to other govt.	0	0	0	50,000	0	50,000
224001 Medical and Agricultural supplies	0	0	0	200,000	0	200,000
224002 General Supply of Goods and Services	1,800,000	0	1,800,000	220,000	0	220,000
227001 Travel Inland	20,000	0	20,000	18,000	0	18,000
227002 Travel Abroad	50,000	0	50,000	9,000	0	9,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	18,000	0	18,000
228002 Maintenance - Vehicles	30,000	0	30,000	10,000	0	10,000
228003 Maintenance Machinery, Equipment a	0	0	0	10,000	0	10,000
228004 Maintenance Other	0	0	0	10,000	0	10,000
Total Cost of Output 130301:	2,000,000	0	2,000,000	828,556	0	828,556
Total Cost of Outputs Provided	2,000,000	0	2,000,000	828,556	0	828,556

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
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Output:130375 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport Equipment	0	0	0	500,000	0	500,000
Total Cost of Output 130375:	0	0	0	500,000	0	500,000

Output:130377 Purchase of Specialised Machinery & Equipment

231005 Machinery and Equipment	0	0	0	500,000	0	500,000
Total Cost of Output 130377:	0	0	0	500,000	0	500,000

Output:130378 Purchase of Office and Residential Furniture and Fittings

231006 Furniture and Fixtures	0	0	0	100,000	0	100,000
Total Cost of Output 130378:	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	1,100,000	0	1,100,000

Total Project 1251	2,000,000	0	2,000,000	1,928,556	0	1,928,556
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,928,556</i>	<i>0</i>	<i>1,928,556</i>

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:130301 Implementation of PRDP coordinated and monitored

211103 Allowances	30,000	0	30,000	6,692	0	6,692
213001 Medical Expenses(To Employees)	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	133,136	0	133,136

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	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
221008 Computer Supplies and IT Services	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	3,500	0	3,500
223003 Rent - Produced Assets to private entiti	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	800,000	0	800,000	0	0	0
227001 Travel Inland	30,000	0	30,000	49,500	0	49,500
227002 Travel Abroad	50,000	0	50,000	45,450	0	45,450
227004 Fuel, Lubricants and Oils	30,000	0	30,000	9,000	0	9,000
228002 Maintenance - Vehicles	20,000	0	20,000	8,000	0	8,000
321440 Other Grants	0	0	0	150,000	0	150,000
<i>Total Cost of Output 130301:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>479,278</i>	<i>0</i>	<i>479,278</i>
Total Cost of Outputs Provided	1,000,000	0	1,000,000	479,278	0	479,278
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 130375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	35,000	0	35,000
<i>Total Cost of Output 130378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>Output:130379 Acquisition of Other Capital Assets</i>						
231001 Non-Residential Buildings	0	0	0	205,000	0	205,000
<i>Total Cost of Output 130379:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>
Total Cost of Capital Purchases	0	0	0	390,000	0	390,000
Total Project 1252	1,000,000	0	1,000,000	869,278	0	869,278
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>869,278</i>	<i>0</i>	<i>869,278</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	68,961,850	75,656,941	144,618,790	83,928,634	68,236,46	152,165,102
<i>Total Excluding Taxes and Arrears</i>	<i>49,614,850</i>	<i>75,656,941</i>	<i>125,271,790</i>	<i>69,081,634</i>	<i>68,236,46</i>	<i>137,318,102</i>

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134901 Ministerial and Top Management Services</i>						
211101 General Staff Salaries	381,966	0	381,966	381,966	0	381,966
211103 Allowances	0	110,604	110,604	0	68,632	68,632
213001 Medical Expenses(To Employees)	0	32,000	32,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral e	0	12,000	12,000	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221004 Recruitment Expenses	0	14,000	14,000	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	20,400	20,400	0	1,253	1,253
221008 Computer Supplies and IT Services	0	24,000	24,000	0	24,000	24,000
221009 Welfare and Entertainment	0	0	0	0	42,000	42,000
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	28,407	28,407

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>						
	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
221016 IFMS Recurrent Costs	0	20,000	20,000	0	10,000	10,000
222001 Telecommunications	0	20,000	20,000	0	25,000	25,000
222002 Postage and Courier	0	1,200	1,200	0	4,000	4,000
223003 Rent - Produced Assets to private entiti	0	64,422	64,422	0	60,000	60,000
223005 Electricity	0	7,000	7,000	0	10,000	10,000
223006 Water	0	7,000	7,000	0	10,000	10,000
225001 Consultancy Services- Short-term	0	44,000	44,000	0	0	0
227001 Travel Inland	0	63,623	63,623	0	36,000	36,000
227002 Travel Abroad	0	25,000	25,000	0	20,709	20,709
227004 Fuel, Lubricants and Oils	0	80,700	80,700	0	36,000	36,000
228001 Maintenance - Civil	0	0	0	0	5,709	5,709
228002 Maintenance - Vehicles	0	10,000	10,000	0	30,000	30,000
228003 Maintenance Machinery, Equipment a	0	10,000	10,000	0	0	0
228004 Maintenance Other	0	20,000	20,000	0	0	0
273102 Incapacity, death benefits and and fune	0	0	0	0	5,000	5,000
Total Cost of Output 134901:	381,966	609,949	991,915	381,966	464,710	846,676
Output:134902 Policy Planning and Budgeting						
211103 Allowances	0	60,000	60,000	0	80,000	80,000
213001 Medical Expenses(To Employees)	0	0	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral e	0	1,000	1,000	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	4,000	4,000
221002 Workshops and Seminars	0	28,000	28,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	35,000	35,000
221007 Books, Periodicals and Newspapers	0	0	0	0	4,680	4,680
221008 Computer Supplies and IT Services	0	12,000	12,000	0	40,829	40,829
221010 Special Meals and Drinks	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	100,000	100,000
221012 Small Office Equipment	0	1,000	1,000	0	3,000	3,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
222003 Information and Communications Tech	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short-term	0	100,000	100,000	0	180,000	180,000
227001 Travel Inland	0	180,000	180,000	0	35,000	35,000
227002 Travel Abroad	0	60,000	60,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	31,000	31,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	20,000	20,000
228003 Maintenance Machinery, Equipment a	0	3,709	3,709	0	3,000	3,000
Total Cost of Output 134902:	0	624,509	624,509	0	610,509	610,509
Output:134903 Ministerial Support Services						
211103 Allowances	0	16,000	16,000	0	20,000	20,000
213001 Medical Expenses(To Employees)	0	2,000	2,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000	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
221005 Hire of Venue (chairs, projector etc)	0	10,000	10,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	6,240	6,240
221008 Computer Supplies and IT Services	0	2,000	2,000	0	15,000	15,000
221010 Special Meals and Drinks	0	1,000	1,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,000	12,000
222001 Telecommunications	0	2,000	2,000	0	0	0
222003 Information and Communications Tech	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 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
224002 General Supply of Goods and Services	0	36,000	36,000	0	36,000	36,000
227001 Travel Inland	0	10,000	10,000	0	0	0
227002 Travel Abroad	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance - Vehicles	0	4,000	4,000	0	12,760	12,760
228004 Maintenance Other	0	4,000	4,000	0	15,000	15,000
<i>Total Cost of Output 134903:</i>	<i>0</i>	<i>136,000</i>	<i>136,000</i>	<i>0</i>	<i>136,000</i>	<i>136,000</i>
Total Cost of Outputs Provided	381,966	1,370,459	1,752,425	381,966	1,211,219	1,593,186
Total Programme 02	381,966	1,370,459	1,752,425	381,966	1,211,219	1,593,186
<i>Total Excluding Arrears</i>	<i>381,966</i>	<i>1,370,459</i>	<i>1,752,425</i>	<i>381,966</i>	<i>1,211,219</i>	<i>1,593,186</i>

Programme 15 Internal Audit

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134901 Ministerial and Top Management Services</i>						
211101 General Staff Salaries	52,980	0	52,980	52,980	0	52,980
211103 Allowances	0	7,351	7,351	0	23,351	23,351
221002 Workshops and Seminars	0	0	0	0	4,289	4,289
221003 Staff Training	0	3,000	3,000	0	4,833	4,833
221007 Books, Periodicals and Newspapers	0	333	333	0	4,600	4,600
221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,433	4,433
221009 Welfare and Entertainment	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and	0	933	933	0	13,500	13,500
221012 Small Office Equipment	0	433	433	0	800	800
221016 IFMS Recurrent Costs	0	0	0	0	650	650
222001 Telecommunications	0	500	500	0	7,000	7,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223003 Rent - Produced Assets to private entiti	0	4,487	4,487	0	0	0
223006 Water	0	0	0	0	3,000	3,000
224002 General Supply of Goods and Services	0	1,333	1,333	0	0	0
227001 Travel Inland	0	5,846	5,846	0	10,000	10,000
227002 Travel Abroad	0	3,689	3,689	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,667	2,667	0	7,000	7,000
228003 Maintenance Machinery, Equipment a	0	296	296	0	500	500
<i>Total Cost of Output 134901:</i>	<i>52,980</i>	<i>39,668</i>	<i>92,648</i>	<i>52,980</i>	<i>99,956</i>	<i>152,936</i>
<i>Output:134902 Policy Planning and Budgeting</i>						
221002 Workshops and Seminars	0	800	800	0	0	0
221003 Staff Training	0	1,833	1,833	0	0	0
221007 Books, Periodicals and Newspapers	0	333	333	0	0	0
221009 Welfare and Entertainment	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and	0	933	933	0	0	0
222001 Telecommunications	0	500	500	0	0	0
224002 General Supply of Goods and Services	0	1,333	1,333	0	0	0
227001 Travel Inland	0	7,400	7,400	0	0	0
227002 Travel Abroad	0	2,915	2,915	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228002 Maintenance - Vehicles	0	2,820	2,820	0	0	0
228003 Maintenance Machinery, Equipment a	0	333	333	0	0	0
<i>Total Cost of Output 134902:</i>	<i>0</i>	<i>26,000</i>	<i>26,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:134903 Ministerial Support Services</i>						

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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances		0	7,500	7,500	0	0	0
221002 Workshops and Seminars		0	1,000	1,000	0	0	0
221003 Staff Training		0	1,833	1,833	0	0	0
221007 Books, Periodicals and Newspapers		0	1,500	1,500	0	0	0
221009 Welfare and Entertainment		0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and		0	933	933	0	0	0
221012 Small Office Equipment		0	433	433	0	0	0
222001 Telecommunications		0	763	763	0	0	0
224002 General Supply of Goods and Services		0	1,333	1,333	0	0	0
227001 Travel Inland		0	10,333	10,333	0	0	0
227004 Fuel, Lubricants and Oils		0	9,333	9,333	0	0	0
228002 Maintenance - Vehicles		0	1,667	1,667	0	0	0
273102 Incapacity, death benefits and and fune		0	200	200	0	0	0
<i>Total Cost of Output 134903:</i>		<i>0</i>	<i>37,628</i>	<i>37,628</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		52,980	103,296	156,276	52,980	99,956	152,936
Total Programme 15		52,980	103,296	156,276	52,980	99,956	152,936
<i>Total Excluding Arrears</i>		<i>52,980</i>	<i>103,296</i>	<i>156,276</i>	<i>52,980</i>	<i>99,956</i>	<i>152,936</i>

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134901 Ministerial and Top Management Services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	36,300	0	36,300
221003 Staff Training		0	0	0	119,430	0	119,430
221012 Small Office Equipment		0	0	0	4,000	0	4,000
222003 Information and Communications Tech		0	0	0	30,000	0	30,000
227001 Travel Inland		0	0	0	9,000	0	9,000
228001 Maintenance - Civil		0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles		0	0	0	30,300	0	30,300
<i>Total Cost of Output 134901:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>259,030</i>	<i>0</i>	<i>259,030</i>
<i>Output:134903 Ministerial Support Services</i>							
221003 Staff Training		70,000	0	70,000	28,497	0	28,497
221008 Computer Supplies and IT Services		208,081	0	208,081	206,000	0	206,000
221011 Printing, Stationery, Photocopying and		72,000	0	72,000	22,500	0	22,500
221012 Small Office Equipment		50,500	0	50,500	0	0	0
222003 Information and Communications Tech		128,000	0	128,000	6,700	0	6,700
227004 Fuel, Lubricants and Oils		0	0	0	18,000	0	18,000
228002 Maintenance - Vehicles		29,119	0	29,119	50,000	0	50,000
<i>Total Cost of Output 134903:</i>		<i>557,700</i>	<i>0</i>	<i>557,700</i>	<i>331,697</i>	<i>0</i>	<i>331,697</i>
Total Cost of Outputs Provided		557,700	0	557,700	590,727	0	590,727
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134951 UVAB Coordinated</i>							
263104 Transfers to other gov't units(current)		500,000	0	500,000	0	0	0
263340 Other grants		0	0	0	500,000	0	500,000
<i>o/w Transfer to UVAB</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost of Output 134951:</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Outputs Funded		500,000	0	500,000	500,000	0	500,000

Capital Purchases

Output:134976 Purchase of Office and ICT Equipment, including Software

Vote:003 Office of the Prime Minister

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

Vote Function 1349 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
231005 Machinery and Equipment	85,300	0	85,300	25,000	0	25,000
<i>Total Cost of Output 134976:</i>	<i>85,300</i>	<i>0</i>	<i>85,300</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Total Cost of Capital Purchases	85,300	0	85,300	25,000	0	25,000
Total Project 0019	1,143,000	0	1,143,000	1,115,727	0	1,115,727
<i>Total Excluding Taxes and Arrears</i>	<i>1,143,000</i>	<i>0</i>	<i>1,143,000</i>	<i>1,115,727</i>	<i>0</i>	<i>1,115,727</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	3,051,701	0	3,051,701	2,861,848		2,861,848
<i>Total Excluding Taxes and Arrears</i>	<i>3,051,701</i>	<i>0</i>	<i>3,051,701</i>	<i>2,861,848</i>		<i>2,861,848</i>
Grand Total Vote 003	98,361,029	75,656,941	174,017,969	122,634,747	70,606,46	193,241,214
<i>Total Excluding Taxes and Arrears</i>	<i>77,447,376</i>	<i>75,656,941</i>	<i>153,104,316</i>	<i>106,221,094</i>	<i>70,606,46</i>	<i>176,827,561</i>

Vote:003 Office of the Prime Minister

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
1113 NUSAF2		
410 International Development Association (IDA)	46,447.00	41,648.92
1153 Karamoja Livelihoods Program (KALIP)		
407 European Development Fund (EDF)	14,140.00	13,710.07
1154 Agriculture Livelihoods Recovery Program (ALREP)		
407 European Development Fund (EDF)	15,070.00	12,877.47
1204 Evidence Based Decision making- Phase 2		
549 United Kingdom	3,720.00	3,850.00
1234 Establishment and Capacity Building of Disaster Management Institutions		
535 Norway	0.00	2,370.00
Total External Project Financing For Vote 003	79,377.00	74,456.47