

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

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Vote Function 1401 Macroeconomic Policy and Management</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Tax Policy	124,144	2,093,100	0	2,217,244	138,789	3,093,100	0	3,231,889
04	Aid Liaison	125,263	838,200	0	963,463	140,040	1,248,612	0	1,388,651
08	Macroeconomic Policy	135,734	9,755,000	0	9,890,734	151,746	10,255,000	0	10,406,746
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>385,141</b>	<b>12,686,300</b>	<b>0</b>	<b>13,071,441</b>	<b>430,575</b>	<b>14,596,712</b>	<b>0</b>	<b>15,027,287</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0065	USAID Trust Funds	500,000	0	0	500,000	0	0	0	0
0945	Capitalisation of Institutions	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
1080	Support to Macroeconomic Management	2,065,000	0	0	2,065,000	1,865,000	0	0	1,865,000
1197a	FINMAP Component 1	875,076	618,368	0	1,493,444	0	0	0	0
1208	Support to National Authorising Officer	200,000	3,796,516	0	3,996,516	200,000	140,000	0	340,000
1211	Belgo-Ugandan study and consultancy Fund	299,890	3,349,250	0	3,649,140	327,890	2,840,000	0	3,167,890
1290a	3RD Financial Management and Accountability Progra	0	0	0	0	615,076	0	0	615,076
<b>Total Development Budget Estimates for Vote Function:</b>		<b>93,222,183</b>	<b>7,764,134</b>	<b>0</b>	<b>100,986,318</b>	<b>68,810,310</b>	<b>2,980,000</b>	<b>0</b>	<b>71,790,310</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1401</b>		<b>106,293,625</b>	<b>7,764,134</b>	<b>0</b>	<b>114,057,759</b>	<b>83,837,597</b>	<b>2,980,000</b>	<b>0</b>	<b>86,817,597</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>106,293,625</i>	<i>7,764,134</i>	<i>0</i>	<i>114,057,759</i>	<i>83,837,597</i>	<i>2,980,000</i>	<i>0</i>	<i>86,817,597</i>
<b>Vote Function 1402 Budget Preparation, Execution and Monitoring</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Public Administration	142,766	366,300	0	509,066	159,608	766,300	0	925,908
11	Budget Policy and Evaluation	208,026	3,699,064	0	3,907,090	232,566	9,071,064	0	9,303,630
12	Infrastructure and Social Services	181,184	1,064,989	0	1,246,173	202,557	1,564,989	0	1,767,546
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>531,976</b>	<b>5,130,353</b>	<b>0</b>	<b>5,662,329</b>	<b>594,731</b>	<b>11,402,353</b>	<b>0</b>	<b>11,997,084</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0059	Support to Poverty Action Fund	2,800,000	0	0	2,800,000	0	0	0	0
1017	Rural Roads Programme Coordination	389,010	0	0	389,010	0	0	0	0
1063	Budget Monitoring and Evaluation	2,379,535	1,072,441	0	3,451,976	3,743,889	620,000	0	4,363,889
1197b	FINMAP Component 2	1,508,354	1,800,260	0	3,308,614	0	0	0	0
1290b	3RD Financial Management and Accountability Progra	0	0	0	0	1,508,000	0	0	1,508,000
1305	U growth DANIDA programme	0	0	0	0	389,010	0	0	389,010
<b>Total Development Budget Estimates for Vote Function:</b>		<b>7,076,899</b>	<b>2,872,701</b>	<b>0</b>	<b>9,949,600</b>	<b>5,640,899</b>	<b>620,000</b>	<b>0</b>	<b>6,260,899</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1402</b>		<b>12,739,228</b>	<b>2,872,701</b>	<b>0</b>	<b>15,611,929</b>	<b>17,637,983</b>	<b>620,000</b>	<b>0</b>	<b>18,257,983</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,739,228</i>	<i>2,872,701</i>	<i>0</i>	<i>15,611,929</i>	<i>16,637,983</i>	<i>620,000</i>	<i>0</i>	<i>17,257,983</i>
<b>Vote Function 1403 Public Financial Management</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Financial Management Services	202,434	8,357,511	0	8,559,945	226,313	8,357,443	0	8,583,757
06	Treasury Services	156,579	1,039,900	0	1,196,479	175,050	1,039,900	0	1,214,950
07	Uganda Computer Services	203,552	1,099,933	0	1,303,485	0	0	0	0
10	Inspectorate and Internal Audit	163,289	1,831,000	0	1,994,289	182,552	1,831,000	0	2,013,552
13	Technical and Advisory Services	316,512	2,564,989	0	2,881,501	353,850	3,564,989	0	3,918,839
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,042,366</b>	<b>14,893,333</b>	<b>0</b>	<b>15,935,699</b>	<b>937,765</b>	<b>14,793,333</b>	<b>0</b>	<b>15,731,098</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	8,052,435	16,059,281	0	24,111,716	0	0	0	0
1290c	3RD Financial Management and Accountability Progra	0	0	0	0	20,439,726	1,100,000	0	21,539,726
<b>Total Development Budget Estimates for Vote Function:</b>		<b>8,052,435</b>	<b>16,059,281</b>	<b>0</b>	<b>24,111,716</b>	<b>20,439,726</b>	<b>1,100,000</b>	<b>0</b>	<b>21,539,726</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1403</b>		<b>23,988,134</b>	<b>16,059,281</b>	<b>0</b>	<b>40,047,414</b>	<b>36,170,824</b>	<b>1,100,000</b>	<b>0</b>	<b>37,270,824</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>23,988,134</i>	<i>16,059,281</i>	<i>0</i>	<i>40,047,414</i>	<i>36,170,824</i>	<i>1,100,000</i>	<i>0</i>	<i>37,270,824</i>
<b>Vote Function 1404 Development Policy Research and Monitoring</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Economic Development and Policy Research	120,789	11,668,000	0	11,788,789	135,038	13,351,000	0	13,486,038
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>120,789</b>	<b>11,668,000</b>	<b>0</b>	<b>11,788,789</b>	<b>135,038</b>	<b>13,351,000</b>	<b>0</b>	<b>13,486,038</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0046	Support to NEC	600,000	0	0	600,000	600,000	0	0	600,000
0061	Support to Uganda National Council for Science	835,000	0	0	835,000	2,006,688	0	0	2,006,688

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Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Development Budget Estimates</b>									
0745	Support to Population Secretariat	870,502	0	0	870,502	1,330,504	0	0	1,330,504
0978	Presidential Initiatives on Banana Industry	25,200,310	0	0	25,200,310	9,000,000	0	0	9,000,000
0988	Support to other Scientists	2,971,688	0	0	2,971,688	5,200,000	0	0	5,200,000
1060	GEF Country Support Programme	60,000	0	0	60,000	0	0	0	0
1209	Appropriate renewable technologies for rural Uganda	465,002	1,208,520	0	1,673,522	0	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>31,002,502</b>	<b>1,208,520</b>	<b>0</b>	<b>32,211,022</b>	<b>18,137,192</b>	<b>0</b>	<b>0</b>	<b>18,137,192</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1404</b>		<b>42,791,291</b>	<b>1,208,520</b>	<b>0</b>	<b>43,999,811</b>	<b>31,623,231</b>	<b>0</b>	<b>0</b>	<b>31,623,231</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>42,791,291</i>	<i>1,208,520</i>	<i>0</i>	<i>43,999,811</i>	<i>31,623,231</i>	<i>0</i>	<i>0</i>	<i>31,623,231</i>
<b>Vote Function 1406 Investment and Private Sector Promotion</b>									
<b>Recurrent Budget Estimates</b>									
18	Investment and Private Sector Development	69,919	8,529,879	0	8,599,799	79,677	8,229,879	5,700,000	14,009,556
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>69,919</b>	<b>8,529,879</b>	<b>0</b>	<b>8,599,799</b>	<b>79,677</b>	<b>8,229,879</b>	<b>5,700,000</b>	<b>14,009,556</b>
<b>Development Budget Estimates</b>									
0933	Competitiveness & Investment Climate Secretariat	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
0994	Development of Industrial Parks	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000
1003	African Development Foundation	2,340,110	0	0	2,340,110	3,600,110	0	0	3,600,110
1059	Value Addition Tea Industry	550,000	0	0	550,000	2,050,000	0	0	2,050,000
1289	Competitiveness and Enterprise Development Project [	0	0	0	0	800,000	13,440,000	0	14,240,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>7,300,110</b>	<b>0</b>	<b>0</b>	<b>7,300,110</b>	<b>15,860,110</b>	<b>13,440,000</b>	<b>0</b>	<b>29,300,110</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1406</b>		<b>15,899,909</b>	<b>0</b>	<b>0</b>	<b>15,899,909</b>	<b>24,169,666</b>	<b>13,440,000</b>	<b>5,700,000</b>	<b>43,309,666</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>15,899,909</i>	<i>0</i>	<i>0</i>	<i>15,899,909</i>	<i>24,169,666</i>	<i>13,440,000</i>	<i>0</i>	<i>37,609,666</i>
<b>Vote Function 1408 Microfinance</b>									
<b>Recurrent Budget Estimates</b>									
17	Microfinance	63,750	510,000	0	573,750	71,269	4,803,000	0	4,874,269
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>63,750</b>	<b>510,000</b>	<b>0</b>	<b>573,750</b>	<b>71,269</b>	<b>4,803,000</b>	<b>0</b>	<b>4,874,269</b>
<b>Development Budget Estimates</b>									
0015	Microfinance Support Center Ltd	4,553,379	0	0	4,553,379	0	0	0	0
0031	Rural Financial Services	780,000	0	0	780,000	0	0	0	0
0997	Support to Microfinance	2,856,982	7,754,920	0	10,611,902	2,487,361	7,760,000	0	10,247,361
1288	Project for Financial Inclusion in Rural Areas [PROFIR	0	0	0	0	1,150,000	392,229	0	1,542,229
<b>Total Development Budget Estimates for Vote Function:</b>		<b>8,190,361</b>	<b>7,754,920</b>	<b>0</b>	<b>15,945,281</b>	<b>3,637,361</b>	<b>8,152,229</b>	<b>0</b>	<b>11,789,589</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1408</b>		<b>8,764,111</b>	<b>7,754,920</b>	<b>0</b>	<b>16,519,031</b>	<b>8,511,630</b>	<b>8,152,229</b>	<b>0</b>	<b>16,663,859</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,764,111</i>	<i>7,754,920</i>	<i>0</i>	<i>16,519,031</i>	<i>8,511,630</i>	<i>8,152,229</i>	<i>0</i>	<i>16,663,859</i>
<b>Vote Function 1449 Policy, Planning and Support Services</b>									
<b>Recurrent Budget Estimates</b>									
01	Headquarters	1,493,423	6,752,967	0	8,246,390	1,895,681	9,362,207	0	11,257,887
15	Treasury Directorate Services	86,118	150,000	0	236,118	96,277	150,000	0	246,277
16	Internal Audit Department	44,737	289,580	0	334,317	50,014	371,580	0	421,594
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,624,278</b>	<b>7,192,547</b>	<b>0</b>	<b>8,816,825</b>	<b>2,041,972</b>	<b>9,883,787</b>	<b>0</b>	<b>11,925,759</b>
<b>Development Budget Estimates</b>									
0054	Support to MFPED	42,855,331	0	0	42,855,331	51,320,374	0	0	51,320,374
1197d	FINMAP Comp. 6 - Management Support	2,350,905	2,466,121	0	4,817,026	0	0	0	0
1290d	3RD Financial Management and Accountability Progra	0	0	0	0	3,963,614	0	0	3,963,614
<b>Total Development Budget Estimates for Vote Function:</b>		<b>45,206,236</b>	<b>2,466,121</b>	<b>0</b>	<b>47,672,357</b>	<b>55,283,988</b>	<b>0</b>	<b>0</b>	<b>55,283,988</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1449</b>		<b>54,023,061</b>	<b>2,466,121</b>	<b>0</b>	<b>56,489,181</b>	<b>67,209,747</b>	<b>0</b>	<b>0</b>	<b>67,209,747</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>28,023,061</i>	<i>2,466,121</i>	<i>0</i>	<i>30,489,181</i>	<i>43,995,095</i>	<i>0</i>	<i>0</i>	<i>43,995,095</i>
<b>Total Vote 008</b>		<b>264,499,358</b>	<b>38,125,676</b>	<b>0</b>	<b>302,625,034</b>	<b>269,160,677</b>	<b>26,292,229</b>	<b>5,700,000</b>	<b>301,152,905</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>238,499,358</i>	<i>38,125,676</i>	<i>0</i>	<i>276,625,034</i>	<i>244,946,025</i>	<i>26,292,229</i>	<i>0</i>	<i>271,238,254</i>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>82,339,025</b>	<b>27,708,079</b>	<b>0</b>	<b>110,047,104</b>	<b>79,477,946</b>	<b>4,700,000</b>	<b>0</b>	<b>84,177,946</b>
211101 General Staff Salaries	3,838,220	0	0	3,838,220	2,395,348	0	0	2,395,348
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,492,441	77,904	0	10,570,345	19,258,538	0	0	19,258,538
211103 Allowances	3,003,572	1,335,552	0	4,339,124	2,814,026	8,002	0	2,822,028
212101 Social Security Contributions	450,582	2,000	0	452,582	0	0	0	0
212201 Social Security Contributions	90,927	0	0	90,927	197,264	2,000	0	199,264
213001 Medical expenses (To employees)	366,063	15,200	0	381,263	366,663	0	0	366,663
213004 Gratuity Expenses	1,206,759	61,042	0	1,267,801	605,414	2,000	0	607,414
221001 Advertising and Public Relations	442,001	100,000	0	542,001	1,349,011	0	0	1,349,011
221002 Workshops and Seminars	1,827,767	1,389,403	0	3,217,170	3,286,271	115,528	0	3,401,799
221003 Staff Training	3,019,148	4,061,505	0	7,080,653	5,720,610	102,032	0	5,822,642
221004 Recruitment Expenses	3,500	12,135	0	15,635	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,464	9,000	0	17,464	18,463	0	0	18,463
221006 Commissions and related charges	202,719	0	0	202,719	255,117	0	0	255,117
221007 Books, Periodicals & Newspapers	130,202	126,569	0	256,771	119,487	3,000	0	122,487
221008 Computer supplies and Information Technology (IT)	376,038	20,000	0	396,038	780,161	0	0	780,161
221009 Welfare and Entertainment	909,813	15,000	0	924,813	901,658	0	0	901,658
221010 Special Meals and Drinks	5,000	0	0	5,000	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	3,278,444	56,000	0	3,334,444	3,903,760	5,000	0	3,908,760
221012 Small Office Equipment	153,959	65,600	0	219,559	106,690	8,000	0	114,690
221014 Bank Charges and other Bank related costs	7,200	0	0	7,200	0	0	0	0
221016 IFMS Recurrent costs	10,158,080	0	0	10,158,080	10,415,845	0	0	10,415,845
221017 Subscriptions	25,000	0	0	25,000	4,125,116	0	0	4,125,116
221020 IPPS Recurrent Costs	0	0	0	0	25,000	229,737	0	254,737
222001 Telecommunications	443,889	9,680	0	453,569	403,387	0	0	403,387
222002 Postage and Courier	35,397	4,200	0	39,597	32,897	0	0	32,897
222003 Information and communications technology (ICT)	530,721	2,006,264	0	2,536,984	482,000	0	0	482,000
223001 Property Expenses	218,000	0	0	218,000	218,000	0	0	218,000
223002 Rates	66,026	0	0	66,026	166,026	0	0	166,026
223003 Rent – (Produced Assets) to private entities	150,002	0	0	150,002	150,002	0	0	150,002
223004 Guard and Security services	120,001	0	0	120,001	170,001	0	0	170,001
223005 Electricity	400,004	0	0	400,004	550,004	0	0	550,004
223006 Water	48,022	0	0	48,022	253,802	0	0	253,802
223007 Other Utilities- (fuel, gas, firewood, charcoal)	64,454	0	0	64,454	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	114,944	0	0	114,944	0	0	0	0
224002 General Supply of Goods and Services	12,608	100,000	0	112,608	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	6,704,953	5,088,188	0	11,793,141	6,690,755	2,233,018	0	8,923,773
225002 Consultancy Services- Long-term	9,207,377	7,278,725	0	16,486,102	2,979,000	1,285,213	0	4,264,213
226001 Insurances	0	11,629	0	11,629	0	0	0	0
227001 Travel inland	2,768,576	180,855	0	2,949,431	4,054,061	66,470	0	4,120,530
227002 Travel abroad	1,092,948	83,680	0	1,176,629	2,067,619	0	0	2,067,619
227003 Carriage, Haulage, Freight and transport hire	198,602	0	0	198,602	159,989	0	0	159,989
227004 Fuel, Lubricants and Oils	1,926,576	14,000	0	1,940,576	2,618,682	20,000	0	2,638,682
228001 Maintenance - Civil	80,001	0	0	80,001	285,000	0	0	285,000
228002 Maintenance - Vehicles	1,248,460	17,220	0	1,265,680	1,088,838	0	0	1,088,838
228003 Maintenance – Machinery, Equipment & Furniture	313,217	0	0	313,217	247,347	620,000	0	867,347
228004 Maintenance – Other	65,029	0	0	65,029	12,093	0	0	12,093
273102 Incapacity, death benefits and funeral expenses	128,001	0	0	128,001	128,001	0	0	128,001
291001 Transfers to Government Institutions	10,000,000	0	0	10,000,000	0	0	0	0
321440 Other grants	6,405,317	5,566,727	0	11,972,044	0	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>128,910,190</b>	<b>7,754,920</b>	<b>0</b>	<b>136,665,110</b>	<b>135,532,087</b>	<b>21,592,229</b>	<b>5,700,000</b>	<b>162,824,315</b>
262101 Contributions to International Organisations (Curren	350,000	0	0	350,000	350,000	0	0	350,000
263104 Transfers to other govt. units	36,938,168	0	0	36,938,168	48,361,411	5,766,229	0	54,127,640
263106 Other Current grants	4,653,544	7,754,920	0	12,408,464	3,083,544	15,826,000	0	18,909,544
263204 Transfers to other govt. units	5,883,333	0	0	5,883,333	723,000	0	0	723,000
263205 Treasury Transfers to Agencies	1,480,000	0	0	1,480,000	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subventi	0	0	0	0	3,570,000	0	0	3,570,000
263340 Other grants	1,083,333	0	0	1,083,333	2,938,000	0	0	2,938,000
264101 Contributions to Autonomous Institutions	65,870,992	0	0	65,870,992	48,286,033	0	5,700,000	53,986,033
264102 Contributions to Autonomous Institutions (Wage Su	12,650,819	0	0	12,650,819	13,484,640	0	0	13,484,640

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
264201 Contributions to Autonomous Institutions	0	0		0	600,000	0	0	600,000
291001 Transfers to Government Institutions	0	0		0	14,035,459	0	0	14,035,459
321421 Conditional trans. to Autonomous Inst (Wage subve	0	0		0	100,000	0	0	100,000
<b>Investment (Capital Purchases)</b>	<b>53,250,143</b>	<b>2,662,678</b>	<b>0</b>	<b>55,912,821</b>	<b>52,165,992</b>	<b>0</b>	<b>0</b>	<b>52,165,992</b>
231001 Non Residential buildings (Depreciation)	24,527,987	0	0	24,527,987	12,420,877	0	0	12,420,877
231002 Residential buildings (Depreciation)	0	2,014,200	0	2,014,200	0	0	0	0
231005 Machinery and equipment	1,885,106	648,478	0	2,533,584	16,877,715	0	0	16,877,715
231006 Furniture and fittings (Depreciation)	637,400	0	0	637,400	637,400	0	0	637,400
231007 Other Fixed Assets (Depreciation)	199,650	0	0	199,650	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	22,230,000	0	0	22,230,000
312206 Gross Tax	26,000,000	0	0	26,000,000	0	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,984,652</b>	<b>0</b>	<b>0</b>	<b>1,984,652</b>
321605 Domestic arrears (Budgeting)	0	0		0	1,582,476	0	0	1,582,476
321612 Water arrears(Budgeting)	0	0		0	12,591	0	0	12,591
321614 Electricity arrears (Budgeting)	0	0		0	389,585	0	0	389,585
<b>Grand Total Vote 008</b>	<b>264,499,358</b>	<b>38,125,676</b>	<b>0</b>	<b>302,625,034</b>	<b>269,160,677</b>	<b>26,292,229</b>	<b>5,700,000</b>	<b>301,152,905</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>0</i>	<i>276,625,034</i>	<i>244,946,025</i>	<i>26,292,229</i>	<i>0</i>	<i>271,238,254</i>

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

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

### Vote Function 1401 Macroeconomic Policy and Management

#### Recurrent Budget Estimates

#### Programme 03 Tax Policy

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:140101 Macroeconomic Policy, Monitoring and Analysis</b>									
211101 General Staff Salaries	73,144	0	0	73,144	138,789	0	0	138,789	
211103 Allowances	0	65,051	0	65,051	0	35,051	0	35,051	
221002 Workshops and Seminars	0	34,913	0	34,913	0	24,913	0	24,913	
221003 Staff Training	0	2,041	0	2,041	0	2,041	0	2,041	
221006 Commissions and related charges	0	2,586	0	2,586	0	2,586	0	2,586	
221007 Books, Periodicals & Newspapers	0	4,242	0	4,242	0	4,242	0	4,242	
221011 Printing, Stationery, Photocopying and	0	15,021	0	15,021	0	115,021	0	115,021	
221012 Small Office Equipment	0	1,785	0	1,785	0	1,785	0	1,785	
221016 IFMS Recurrent costs	0	3,010	0	3,010	0	3,010	0	3,010	
222001 Telecommunications	0	5,670	0	5,670	0	5,670	0	5,670	
225001 Consultancy Services- Short term	0	188,072	0	188,072	0	68,072	0	68,072	
227001 Travel inland	0	34,900	0	34,900	0	34,900	0	34,900	
227002 Travel abroad	0	2,950	0	2,950	0	62,950	0	62,950	
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	27,000	0	27,000	
228002 Maintenance - Vehicles	0	8,050	0	8,050	0	8,050	0	8,050	
228003 Maintenance – Machinery, Equipment	0	2,917	0	2,917	0	2,917	0	2,917	
<b>Total Cost of Output 140101:</b>	<b>73,144</b>	<b>398,209</b>	<b>0</b>	<b>471,353</b>	<b>138,789</b>	<b>398,208</b>	<b>0</b>	<b>536,997</b>	
<b>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>									
211101 General Staff Salaries	51,000	0	0	51,000	0	0	0	0	
211103 Allowances	0	78,000	0	78,000	0	78,000	0	78,000	
221002 Workshops and Seminars	0	41,300	0	41,300	0	41,300	0	41,300	
221003 Staff Training	0	1,458	0	1,458	0	1,458	0	1,458	
221006 Commissions and related charges	0	3,600	0	3,600	0	3,600	0	3,600	
221009 Welfare and Entertainment	0	6,030	0	6,030	0	6,030	0	6,030	
221011 Printing, Stationery, Photocopying and	0	20,144	0	20,144	0	20,144	0	20,144	
221012 Small Office Equipment	0	6,276	0	6,276	0	6,276	0	6,276	
221016 IFMS Recurrent costs	0	2,150	0	2,150	0	8,150	0	8,150	
222001 Telecommunications	0	4,050	0	4,050	0	4,050	0	4,050	
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	0	600,000	
227001 Travel inland	0	41,049	0	41,049	0	41,049	0	41,049	
227002 Travel abroad	0	5,250	0	5,250	0	5,250	0	5,250	
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000	
228002 Maintenance - Vehicles	0	9,501	0	9,501	0	9,501	0	9,501	
228003 Maintenance – Machinery, Equipment	0	8,083	0	8,083	0	2,084	0	2,084	
<b>Total Cost of Output 140102:</b>	<b>51,000</b>	<b>256,892</b>	<b>0</b>	<b>307,892</b>	<b>0</b>	<b>856,892</b>	<b>0</b>	<b>856,892</b>	
<b>Total Cost of Outputs Provided</b>	<b>124,144</b>	<b>655,100</b>	<b>0</b>	<b>779,244</b>	<b>138,789</b>	<b>1,255,100</b>	<b>0</b>	<b>1,393,889</b>	
<b>Outputs Funded</b>									
<b>Output:140153 Tax Appeals Tribunal Services</b>									
264101 Contributions to Autonomous Institutio	0	401,409	0	401,409	0	401,409	0	401,409	
<i>o/w Tax Appealls Tribunal</i>	0	0	0	0	0	401,409	0	401,409	
264102 Contributions to Autonomous Institutio	0	636,591	0	636,591	0	636,591	0	636,591	
<i>o/w Tax Appeals Tribunal - staff wages</i>	0	0	0	0	0	636,591	0	636,591	
<b>Total Cost of Output 140153:</b>	<b>0</b>	<b>1,038,000</b>	<b>0</b>	<b>1,038,000</b>	<b>0</b>	<b>1,038,000</b>	<b>0</b>	<b>1,038,000</b>	
<b>Output:140156 Lottery Services</b>									
263104 Transfers to other govt. units	0	0	0	0	0	500,000	0	500,000	
<i>o/w Support to National Lotteries Board</i>	0	0	0	0	0	500,000	0	500,000	
264101 Contributions to Autonomous Institutio	0	220,000	0	220,000	0	0	0	0	
264102 Contributions to Autonomous Institutio	0	180,000	0	180,000	0	300,000	0	300,000	
<i>o/w Staff salaries</i>	0	0	0	0	0	300,000	0	300,000	
<b>Total Cost of Output 140156:</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,438,000</b>	<b>0</b>	<b>1,438,000</b>	<b>0</b>	<b>1,838,000</b>	<b>0</b>	<b>1,838,000</b>	
<b>Total Programme 03</b>	<b>124,144</b>	<b>2,093,100</b>	<b>0</b>	<b>2,217,244</b>	<b>138,789</b>	<b>3,093,100</b>	<b>0</b>	<b>3,231,889</b>	
<i>Total Excluding Arrears and AIA</i>	<i>124,144</i>	<i>2,093,100</i>	<i>0</i>	<i>2,217,244</i>	<i>138,789</i>	<i>3,093,100</i>	<i>0</i>	<i>3,231,889</i>	



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

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

### Vote Function 1401 Macroeconomic Policy and Management

#### Programme 04 Aid Liaison

Thousand Uganda Shillings								
Outputs Provided	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140101 Macroeconomic Policy, Monitoring and Analysis</b>								
211101 General Staff Salaries	50,263	0	0	50,263	140,040	0	0	140,040
211103 Allowances	0	49,586	0	49,586	0	90,998	0	90,998
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	56,219	0	56,219	0	30,179	0	30,179
221007 Books, Periodicals & Newspapers	0	5,760	0	5,760	0	5,760	0	5,760
221008 Computer supplies and Information Tec	0	9,500	0	9,500	0	9,500	0	9,500
221009 Welfare and Entertainment	0	13,200	0	13,200	0	35,200	0	35,200
221010 Special Meals and Drinks	0	5,000	0	5,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and	0	13,920	0	13,920	0	143,000	0	143,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	2,700	0	2,700	0	10,700	0	10,700
222001 Telecommunications	0	7,040	0	7,040	0	7,000	0	7,000
222002 Postage and Courier	0	4,500	0	4,500	0	4,500	0	4,500
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	150,000	0	150,000
227001 Travel inland	0	64,000	0	64,000	0	64,000	0	64,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of Output 140101:</b>	<b>50,263</b>	<b>304,425</b>	<b>0</b>	<b>354,688</b>	<b>140,040</b>	<b>654,837</b>	<b>0</b>	<b>794,877</b>
<b>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>								
211101 General Staff Salaries	75,000	0	0	75,000	0	0	0	0
211103 Allowances	0	77,311	0	77,311	0	47,311	0	47,311
221002 Workshops and Seminars	0	55,000	0	55,000	0	35,000	0	35,000
221003 Staff Training	0	40,230	0	40,230	0	40,230	0	40,230
221007 Books, Periodicals & Newspapers	0	12,790	0	12,790	0	6,790	0	6,790
221008 Computer supplies and Information Tec	0	3,000	0	3,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	78,000	0	78,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,200	0	13,200	0	13,200	0	13,200
221016 IFMS Recurrent costs	0	780	0	780	0	2,780	0	2,780
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	95,601	0	95,601	0	65,601	0	65,601
227002 Travel abroad	0	4,625	0	4,625	0	7,625	0	7,625
227004 Fuel, Lubricants and Oils	0	65,441	0	65,441	0	68,441	0	68,441
228002 Maintenance - Vehicles	0	30,297	0	30,297	0	30,297	0	30,297
228003 Maintenance – Machinery, Equipment	0	2,500	0	2,500	0	2,500	0	2,500
<b>Total Cost of Output 140102:</b>	<b>75,000</b>	<b>533,775</b>	<b>0</b>	<b>608,775</b>	<b>0</b>	<b>593,775</b>	<b>0</b>	<b>593,775</b>
<b>Total Cost of Outputs Provided</b>	<b>125,263</b>	<b>838,200</b>	<b>0</b>	<b>963,463</b>	<b>140,040</b>	<b>1,248,612</b>	<b>0</b>	<b>1,388,651</b>
<b>Total Programme 04</b>	<b>125,263</b>	<b>838,200</b>	<b>0</b>	<b>963,463</b>	<b>140,040</b>	<b>1,248,612</b>	<b>0</b>	<b>1,388,651</b>
<i>Total Excluding Arrears and AIA</i>	<i>125,263</i>	<i>838,200</i>	<i>0</i>	<i>963,463</i>	<i>140,040</i>	<i>1,248,612</i>	<i>0</i>	<i>1,388,651</i>

#### Programme 08 Macroeconomic Policy

Thousand Uganda Shillings								
Outputs Provided	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140101 Macroeconomic Policy, Monitoring and Analysis</b>								
211101 General Staff Salaries	89,734	0	0	89,734	151,746	0	0	151,746
211103 Allowances	0	39,119	0	39,119	0	39,119	0	39,119
221003 Staff Training	0	5,625	0	5,625	0	5,625	0	5,625
221006 Commissions and related charges	0	23,299	0	23,299	0	23,299	0	23,299
221007 Books, Periodicals & Newspapers	0	4,494	0	4,494	0	4,494	0	4,494
221009 Welfare and Entertainment	0	39,123	0	39,123	0	39,123	0	39,123
221011 Printing, Stationery, Photocopying and	0	16,227	0	16,227	0	16,227	0	16,227
221012 Small Office Equipment	0	383	0	383	0	383	0	383

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

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

### Vote Function 1401 Macroeconomic Policy and Management

#### Programme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>								
2013/14 Approved Budget					2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	3,060	0	3,060
221017 Subscriptions	0	0	0	0	0	500,006	0	500,006
222001 Telecommunications	0	4,265	0	4,265	0	4,265	0	4,265
225001 Consultancy Services- Short term	0	3,593	0	3,593	0	3,593	0	3,593
227001 Travel inland	0	43,200	0	43,200	0	43,200	0	43,200
227002 Travel abroad	0	5,670	0	5,670	0	5,670	0	5,670
227004 Fuel, Lubricants and Oils	0	43,551	0	43,551	0	43,551	0	43,551
228002 Maintenance - Vehicles	0	18,325	0	18,325	0	18,325	0	18,325
228003 Maintenance – Machinery, Equipment	0	2,550	0	2,550	0	2,550	0	2,550
<b>Total Cost of Output 140101:</b>	<b>89,734</b>	<b>252,484</b>	<b>0</b>	<b>342,218</b>	<b>151,746</b>	<b>752,490</b>	<b>0</b>	<b>904,236</b>
<b>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>								
211101 General Staff Salaries	46,000	0	0	46,000	0	0	0	0
211103 Allowances	0	28,526	0	28,526	0	28,526	0	28,526
221003 Staff Training	0	3,125	0	3,125	0	3,119	0	3,119
221006 Commissions and related charges	0	9,875	0	9,875	0	9,875	0	9,875
221009 Welfare and Entertainment	0	23,902	0	23,902	0	23,902	0	23,902
221011 Printing, Stationery, Photocopying and	0	15,700	0	15,700	0	15,700	0	15,700
221012 Small Office Equipment	0	213	0	213	0	213	0	213
221016 IFMS Recurrent costs	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	3,950	0	3,950	0	3,950	0	3,950
225001 Consultancy Services- Short term	0	18,151	0	18,151	0	18,151	0	18,151
227001 Travel inland	0	30,796	0	30,796	0	33,946	0	33,946
227002 Travel abroad	0	3,150	0	3,150	0	0	0	0
227004 Fuel, Lubricants and Oils	0	54,980	0	54,980	0	54,980	0	54,980
228002 Maintenance - Vehicles	0	19,030	0	19,030	0	19,030	0	19,030
228003 Maintenance – Machinery, Equipment	0	1,417	0	1,417	0	1,417	0	1,417
<b>Total Cost of Output 140102:</b>	<b>46,000</b>	<b>214,516</b>	<b>0</b>	<b>260,516</b>	<b>0</b>	<b>214,510</b>	<b>0</b>	<b>214,510</b>
<b>Total Cost of Outputs Provided</b>	<b>135,734</b>	<b>467,000</b>	<b>0</b>	<b>602,734</b>	<b>151,746</b>	<b>967,000</b>	<b>0</b>	<b>1,118,746</b>
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140151 Pension Regulation services</b>								
263104 Transfers to other govt. units	0	600,000	0	600,000	0	0	0	0
263340 Other grants	0	0	0	0	0	500,000	0	500,000
<i>o/w Pension regulatory services</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost of Output 140151:</b>	<b>0</b>	<b>600,000</b>		<b>600,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output:140154 NPART Services</b>								
263104 Transfers to other govt. units	0	19,480	0	19,480	0	19,480	0	19,480
<i>o/w Transfer to NPART</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>19,480</i>	<i>0</i>	<i>19,480</i>
264102 Contributions to Autonomous Institutio	0	230,520	0	230,520	0	230,520	0	230,520
<i>o/w NPART staff wages</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>230,520</i>	<i>0</i>	<i>230,520</i>
<b>Total Cost of Output 140154:</b>	<b>0</b>	<b>250,000</b>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Output:140155 Capital Markets Authority Services</b>								
263340 Other grants	0	0	0	0	0	2,438,000	0	2,438,000
<i>o/w Capital Markets Authority</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,438,000</i>	<i>0</i>	<i>2,438,000</i>
264101 Contributions to Autonomous Institutio	0	478,562	0	478,562	0	0	0	0
264102 Contributions to Autonomous Institutio	0	1,959,438	0	1,959,438	0	0	0	0
<b>Total Cost of Output 140155:</b>	<b>0</b>	<b>2,438,000</b>	<b>0</b>	<b>2,438,000</b>	<b>0</b>	<b>2,438,000</b>	<b>0</b>	<b>2,438,000</b>
<b>Output:140157 Uganda Retirement Benefits Regulatory Authority Services</b>								
263104 Transfers to other govt. units	0	0	0	0	0	3,044,931	0	3,044,931
<i>o/w Transfer to URBRA</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>3,044,931</i>	<i>0</i>	<i>3,044,931</i>
264101 Contributions to Autonomous Institutio	0	6,000,000	0	6,000,000	0	0	0	0
264102 Contributions to Autonomous Institutio	0	0	0	0	0	2,955,069	0	2,955,069
<i>o/w Staff wages</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>2,955,069</i>	<i>0</i>	<i>2,955,069</i>
<b>Total Cost of Output 140157:</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Output:140159 Support to Financial Intelligence Authority</b>								

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

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

### Vote Function 1401 Macroeconomic Policy and Management

#### Programme 08 Macroeconomic Policy

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
321421	Conditional trans. to Autonomous Inst (	0	0	0	0	0	100,000	0	100,000
	<i>o/w Wage to Financial Intelligence Authority</i>	0	0		0	0	100,000	0	100,000
	<b>Total Cost of Output 140159:</b>	0	0		0	0	100,000	0	100,000
	<b>Total Cost of Outputs Funded</b>	0	9,288,000	0	9,288,000	0	9,288,000	0	9,288,000
<b>Total Programme 08</b>		135,734	9,755,000	0	9,890,734	151,746	10,255,000	0	10,406,746
<i>Total Excluding Arrears and AIA</i>		135,734	9,755,000	0	9,890,734	151,746	10,255,000	0	10,406,746

#### Development Budget Estimates

##### Project 0065 USAID Trust Funds

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140103 Capitalisation of Financial Institutions</i>									
321440	Other grants	500,000	0	0	500,000	0	0	0	0
	<b>Total Cost of Output 140103:</b>	500,000	0		500,000	0	0		0
	<b>Total Cost of Outputs Provided</b>	500,000	0		500,000	0	0		0
<b>Total Project 0065</b>		500,000	0		500,000	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>		500,000	0	0	500,000	0	0	0	0

##### Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140158 Capitalisation of institutions and financing schemes</i>									
263104	Transfers to other govt. units	30,000,000	0	0	30,000,000	30,000,000	0	0	30,000,000
	<i>o/w Agricultural Credit Guarantee Scheme</i>	0	0		0	30,000,000	0	0	30,000,000
263204	Transfers to other govt. units	5,333,333	0	0	5,333,333	0	0	0	0
263340	Other grants	1,083,333	0	0	1,083,333	0	0	0	0
264101	Contributions to Autonomous Institutio	52,865,551	0	0	52,865,551	35,802,344	0	0	35,802,344
	<i>o/w Capitalisation of Uganda Development Bank</i>	0	0		0	5,000,000	0	0	5,000,000
	<i>o/w Capitalisation of East African Development Bank</i>	0	0		0	17,802,344	0	0	17,802,344
	<i>o/w Capitalisation of African Development Bank</i>	0	0		0	3,000,000	0	0	3,000,000
	<i>o/w Capitalisation of PTA Bank</i>	0	0		0	5,000,000	0	0	5,000,000
	<i>o/w Capitalisation of Islamic Development Bank</i>	0	0		0	5,000,000	0	0	5,000,000
	<b>Total Cost of Output 140158:</b>	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
	<b>Total Cost of Outputs Funded</b>	89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
<b>Total Project 0945</b>		89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344
<i>Total Excluding Taxes, Arrears and AIA</i>		89,282,218	0	0	89,282,218	65,802,344	0	0	65,802,344

##### Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>									
211103	Allowances	57,502	0	0	57,502	57,502	0	0	57,502
221002	Workshops and Seminars	25,533	0	0	25,533	25,533	0	0	25,533
221003	Staff Training	60,119	0	0	60,119	960,119	0	0	960,119
225001	Consultancy Services- Short term	90,004	0	0	90,004	90,004	0	0	90,004
227001	Travel inland	50,004	0	0	50,004	50,004	0	0	50,004
227004	Fuel, Lubricants and Oils	25,001	0	0	25,001	25,001	0	0	25,001
321440	Other grants	900,000	0	0	900,000	0	0	0	0
	<b>Total Cost of Output 140101:</b>	1,208,163	0	0	1,208,163	1,208,163	0	0	1,208,163
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	16,800	0	0	16,800
211103	Allowances	34,503	0	0	34,503	34,503	0	0	34,503
221002	Workshops and Seminars	19,802	0	0	19,802	19,802	0	0	19,802
221003	Staff Training	50,501	0	0	50,501	333,701	0	0	333,701
225001	Consultancy Services- Short term	132,004	0	0	132,004	132,004	0	0	132,004
227001	Travel inland	92,026	0	0	92,026	92,026	0	0	92,026



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

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

### Vote Function 1401 Macroeconomic Policy and Management

#### Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
227004 Fuel, Lubricants and Oils	28,001	0	0	28,001	28,001	0	0	28,001
321440 Other grants	500,000	0	0	500,000	0	0	0	0
<i>Total Cost of Output 140102:</i>	<i>856,837</i>	<i>0</i>	<i>0</i>	<i>856,837</i>	<i>656,837</i>	<i>0</i>	<i>0</i>	<i>656,837</i>
<b>Total Cost of Outputs Provided</b>	<b>2,065,000</b>	<b>0</b>	<b>0</b>	<b>2,065,000</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>
<b>Total Project 1080</b>	<b>2,065,000</b>	<b>0</b>	<b>0</b>	<b>2,065,000</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,065,000</i>	<i>0</i>	<i>0</i>	<i>2,065,000</i>	<i>1,865,000</i>	<i>0</i>	<i>0</i>	<i>1,865,000</i>

#### Project 1197a FINMAP Component 1

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	34,096	0	0	34,096	0	0	0	0
211103 Allowances	0	100,001	0	100,001	0	0	0	0
221003 Staff Training	0	48,341	0	48,341	0	0	0	0
225001 Consultancy Services- Short term	334,430	470,026	0	804,456	0	0	0	0
225002 Consultancy Services- Long-term	506,550	0	0	506,550	0	0	0	0
<i>Total Cost of Output 140101:</i>	<i>875,076</i>	<i>618,368</i>	<i>0</i>	<i>1,493,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>875,076</b>	<b>618,368</b>	<b>0</b>	<b>1,493,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1197a</b>	<b>875,076</b>	<b>618,368</b>	<b>0</b>	<b>1,493,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>875,076</i>	<i>618,368</i>	<i>0</i>	<i>1,493,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	32,000	0	0	32,000	0	0	0	0
211103 Allowances	10,000	8,002	0	18,002	30,000	8,002	0	38,002
212101 Social Security Contributions	2,000	2,000	0	4,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,000	2,000	0	4,000
213001 Medical expenses (To employees)	0	15,200	0	15,200	0	0	0	0
213004 Gratuity Expenses	2,000	61,042	0	63,042	2,000	2,000	0	4,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	12,000	289,112	0	301,112	30,000	15,528	0	45,528
221003 Staff Training	0	30,750	0	30,750	0	0	0	0
221004 Recruitment Expenses	0	12,135	0	12,135	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9,000	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	4,800	0	6,800	4,000	3,000	0	7,000
221008 Computer supplies and Information Tec	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	3,000	56,000	0	59,000	8,000	5,000	0	13,000
221012 Small Office Equipment	4,000	65,600	0	69,600	5,000	8,000	0	13,000
222001 Telecommunications	0	9,680	0	9,680	0	0	0	0
222002 Postage and Courier	0	4,200	0	4,200	0	0	0	0
222003 Information and communications techn	0	21,200	0	21,200	0	0	0	0
224002 General Supply of Goods and Services	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	10,000	20,000	0	30,000	11,000	10,000	0	21,000
225002 Consultancy Services- Long-term	0	1,100,000	0	1,100,000	0	0	0	0
226001 Insurances	0	11,629	0	11,629	0	0	0	0
227001 Travel inland	98,000	99,750	0	197,750	68,000	66,470	0	134,470
227002 Travel abroad	0	83,680	0	83,680	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	14,000	0	39,000	40,000	20,000	0	60,000
228002 Maintenance - Vehicles	0	17,220	0	17,220	0	0	0	0
321440 Other grants	0	1,676,516	0	1,676,516	0	0	0	0
<i>Total Cost of Output 140101:</i>	<i>200,000</i>	<i>3,796,516</i>	<i>0</i>	<i>3,996,516</i>	<i>200,000</i>	<i>140,000</i>	<i>0</i>	<i>340,000</i>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>3,796,516</b>	<b>0</b>	<b>3,996,516</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>

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

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

### Vote Function 1401 Macroeconomic Policy and Management

#### Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Total Project 1208</b>	<b>200,000</b>	<b>3,796,516</b>	<b>0</b>	<b>3,996,516</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>200,000</i>	<i>3,796,516</i>	<i>0</i>	<i>3,996,516</i>	<i>200,000</i>	<i>140,000</i>	<i>0</i>	<i>340,000</i>

#### Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140101 Macroeconomic Policy, Monitoring and Analysis</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	0	60,000	0	0	0	0
211103 Allowances	20,400	10,000	0	30,400	22,000	0	0	22,000
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	7,390	0	0	7,390
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	30,000	100,000	0	130,000
221003 Staff Training	13,000	300,000	0	313,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,890	60,000	0	64,890	5,000	0	0	5,000
221008 Computer supplies and Information Tec	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	31,600	0	0	31,600	28,000	0	0	28,000
221010 Special Meals and Drinks	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and	40,000	0	0	40,000	70,000	0	0	70,000
221016 IFMS Recurrent costs	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	1,000	0	0	1,000	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	1,320,000	0	1,320,000	50,000	1,454,787	0	1,504,787
225002 Consultancy Services- Long-term	0	0	0	0	0	1,285,213	0	1,285,213
227001 Travel inland	70,000	0	0	70,000	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	34,000	0	0	34,000	10,000	0	0	10,000
321440 Other grants	0	1,609,250	0	1,609,250	0	0	0	0
<b>Total Cost of Output 140101:</b>	<b>299,890</b>	<b>3,349,250</b>	<b>0</b>	<b>3,649,140</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>
<b>Total Cost of Outputs Provided</b>	<b>299,890</b>	<b>3,349,250</b>	<b>0</b>	<b>3,649,140</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>
<b>Total Project 1211</b>	<b>299,890</b>	<b>3,349,250</b>	<b>0</b>	<b>3,649,140</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>299,890</i>	<i>3,349,250</i>	<i>0</i>	<i>3,649,140</i>	<i>327,890</i>	<i>2,840,000</i>	<i>0</i>	<i>3,167,890</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140101 Macroeconomic Policy, Monitoring and Analysis</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	588,327	0	0	588,327
221003 Staff Training	0	0	0	0	26,749	0	0	26,749
<b>Total Cost of Output 140101:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>
<b>Total Project 1290a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>615,076</i>	<i>0</i>	<i>0</i>	<i>615,076</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 01</b>	<b>106,293,625</b>	<b>7,764,134</b>	<b>0</b>	<b>114,057,759</b>	<b>83,837,597</b>	<b>2,980,000</b>	<b>0</b>	<b>86,817,597</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>106,293,625</i>	<i>7,764,134</i>	<i>0</i>	<i>114,057,759</i>	<i>83,837,597</i>	<i>2,980,000</i>	<i>0</i>	<i>86,817,597</i>

### Vote Function 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Budget Estimates

#### Programme 02 Public Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>								
211101 General Staff Salaries	50,766	0	0	50,766	159,608	0	0	159,608
211103 Allowances	0	37,801	0	37,801	0	54,601	0	54,601
221003 Staff Training	0	9,000	0	9,000	0	133,298	0	133,298
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000

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

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

### Vote Function 1402 Budget Preparation, Execution and Monitoring

#### Programme 02 Public Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	12,780	0	12,780	0	12,780	0	12,780
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012	Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001	Telecommunications	0	3,350	0	3,350	0	5,350	0	5,350
227001	Travel inland	0	50,000	0	50,000	0	81,140	0	81,140
227002	Travel abroad	0	5,750	0	5,750	0	45,417	0	45,417
227004	Fuel, Lubricants and Oils	0	24,025	0	24,025	0	35,817	0	35,817
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	16,333	0	16,333
228003	Maintenance – Machinery, Equipment	0	7,024	0	7,024	0	7,024	0	7,024
<b>Total Cost of Output 140201:</b>		<b>50,766</b>	<b>181,730</b>	<b>0</b>	<b>232,496</b>	<b>159,608</b>	<b>407,759</b>	<b>0</b>	<b>567,367</b>
<b>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>									
211101	General Staff Salaries	46,000	0	0	46,000	0	0	0	0
211103	Allowances	0	34,000	0	34,000	0	50,302	0	50,302
227001	Travel inland	0	19,320	0	19,320	0	50,460	0	50,460
227002	Travel abroad	0	0	0	0	0	27,667	0	27,667
227004	Fuel, Lubricants and Oils	0	21,000	0	21,000	0	32,792	0	32,792
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	2,836	0	2,836
<b>Total Cost of Output 140202:</b>		<b>46,000</b>	<b>78,320</b>	<b>0</b>	<b>124,320</b>	<b>0</b>	<b>164,057</b>	<b>0</b>	<b>164,057</b>
<b>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>									
211101	General Staff Salaries	46,000	0	0	46,000	0	0	0	0
211103	Allowances	0	21,720	0	21,720	0	38,022	0	38,022
221009	Welfare and Entertainment	0	9,780	0	9,780	0	9,780	0	9,780
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221016	IFMS Recurrent costs	0	3,000	0	3,000	0	0	0	0
222001	Telecommunications	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	33,000	0	33,000	0	64,140	0	64,140
227002	Travel abroad	0	2,750	0	2,750	0	33,417	0	33,417
227004	Fuel, Lubricants and Oils	0	18,000	0	18,000	0	29,792	0	29,792
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	9,333	0	9,333
<b>Total Cost of Output 140204:</b>		<b>46,000</b>	<b>106,250</b>	<b>0</b>	<b>152,250</b>	<b>0</b>	<b>194,484</b>	<b>0</b>	<b>194,484</b>
<b>Total Cost of Outputs Provided</b>		<b>142,766</b>	<b>366,300</b>	<b>0</b>	<b>509,066</b>	<b>159,608</b>	<b>766,300</b>	<b>0</b>	<b>925,908</b>
<b>Total Programme 02</b>		<b>142,766</b>	<b>366,300</b>	<b>0</b>	<b>509,066</b>	<b>159,608</b>	<b>766,300</b>	<b>0</b>	<b>925,908</b>
<i>Total Excluding Arrears and AIA</i>		<i>142,766</i>	<i>366,300</i>	<i>0</i>	<i>509,066</i>	<i>159,608</i>	<i>766,300</i>	<i>0</i>	<i>925,908</i>

#### Programme 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>									
211101	General Staff Salaries	74,026	0	0	74,026	232,566	0	0	232,566
221002	Workshops and Seminars	0	134,669	0	134,669	0	587,805	0	587,805
221003	Staff Training	0	658,883	0	658,883	0	658,883	0	658,883
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,463	0	8,463
221006	Commissions and related charges	0	8,062	0	8,062	0	8,062	0	8,062
221009	Welfare and Entertainment	0	30,695	0	30,695	0	30,695	0	30,695
221011	Printing, Stationery, Photocopying and	0	428,798	0	428,798	0	829,991	0	829,991
221012	Small Office Equipment	0	1,193	0	1,193	0	0	0	0
221016	IFMS Recurrent costs	0	9,700	0	9,700	0	9,700	0	9,700
222001	Telecommunications	0	3,100	0	3,100	0	3,100	0	3,100
225002	Consultancy Services- Long-term	0	0	0	0	0	2,500,000	0	2,500,000
227001	Travel inland	0	42,128	0	42,128	0	542,128	0	542,128
227002	Travel abroad	0	20,733	0	20,733	0	20,733	0	20,733
227004	Fuel, Lubricants and Oils	0	33,000	0	33,000	0	33,000	0	33,000
228002	Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
228003	Maintenance – Machinery, Equipment	0	8,700	0	8,700	0	8,700	0	8,700
<b>Total Cost of Output 140201:</b>		<b>74,026</b>	<b>1,407,661</b>	<b>0</b>	<b>1,481,687</b>	<b>232,566</b>	<b>5,269,261</b>	<b>0</b>	<b>5,501,827</b>

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

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

### Vote Function 1402 Budget Preparation, Execution and Monitoring

#### Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings								
2013/14 Approved Budget					2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>								
211101 General Staff Salaries	67,000	0	0	67,000	0	0	0	0
211103 Allowances	0	337,560	0	337,560	0	345,234	0	345,234
221002 Workshops and Seminars	0	551,750	0	551,750	0	1,093,750	0	1,093,750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,056	0	8,056
221011 Printing, Stationery, Photocopying and	0	166,905	0	166,905	0	294,905	0	294,905
221012 Small Office Equipment	0	0	0	0	0	3,270	0	3,270
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	100,000	0	100,000
<b>Total Cost of Output 140202:</b>	<b>67,000</b>	<b>1,656,215</b>	<b>0</b>	<b>1,723,215</b>	<b>0</b>	<b>1,845,215</b>	<b>0</b>	<b>1,845,215</b>
<b>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>								
211101 General Staff Salaries	67,000	0	0	67,000	0	0	0	0
221001 Advertising and Public Relations	0	257,400	0	257,400	0	500,000	0	500,000
221002 Workshops and Seminars	0	89,237	0	89,237	0	89,237	0	89,237
221003 Staff Training	0	71,200	0	71,200	0	68,200	0	68,200
221006 Commissions and related charges	0	7,600	0	7,600	0	6,600	0	6,600
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	7,351	0	7,351	0	40,448	0	40,448
221012 Small Office Equipment	0	4,725	0	4,725	0	4,725	0	4,725
221016 IFMS Recurrent costs	0	59,700	0	59,700	0	59,000	0	59,000
222001 Telecommunications	0	3,100	0	3,100	0	8,100	0	8,100
225001 Consultancy Services- Short term	0	0	0	0	0	49,000	0	49,000
227001 Travel inland	0	32,808	0	32,808	0	57,340	0	57,340
227002 Travel abroad	0	2,367	0	2,367	0	30,438	0	30,438
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment	0	8,700	0	8,700	0	3,500	0	3,500
<b>Total Cost of Output 140204:</b>	<b>67,000</b>	<b>635,188</b>	<b>0</b>	<b>702,188</b>	<b>0</b>	<b>956,588</b>	<b>0</b>	<b>956,588</b>
<b>Total Cost of Outputs Provided</b>	<b>208,026</b>	<b>3,699,064</b>	<b>0</b>	<b>3,907,090</b>	<b>232,566</b>	<b>8,071,064</b>	<b>0</b>	<b>8,303,630</b>
<b>Arrears</b>								
<b>Output:140299 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Output 140299:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Programme 11</b>	<b>208,026</b>	<b>3,699,064</b>	<b>0</b>	<b>3,907,090</b>	<b>232,566</b>	<b>9,071,064</b>	<b>0</b>	<b>9,303,630</b>
<i>Total Excluding Arrears and AIA</i>	<i>208,026</i>	<i>3,699,064</i>	<i>0</i>	<i>3,907,090</i>	<i>232,566</i>	<i>8,071,064</i>	<i>0</i>	<i>8,303,630</i>

#### Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings								
2013/14 Approved Budget					2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>								
211101 General Staff Salaries	54,684	0	0	54,684	202,557	0	0	202,557
211103 Allowances	0	60,412	0	60,412	0	60,412	0	60,412
221003 Staff Training	0	2,474	0	2,474	0	15,974	0	15,974
221006 Commissions and related charges	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	11,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and	0	32,000	0	32,000	0	37,000	0	37,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	67,504	0	67,504	0	87,504	0	87,504
222001 Telecommunications	0	8,200	0	8,200	0	8,200	0	8,200
224002 General Supply of Goods and Services	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	20,000	0	20,000
227001 Travel inland	0	5,881	0	5,881	0	529,881	0	529,881
227002 Travel abroad	0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	26,127	0	26,127	0	56,127	0	56,127
228002 Maintenance - Vehicles	0	13,500	0	13,500	0	38,500	0	38,500

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

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

### Vote Function 1402 Budget Preparation, Execution and Monitoring

#### Programme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance – Machinery, Equipment	0	1,500	0	1,500	0	21,500	0	21,500
<i>Total Cost of Output 140201:</i>		<i>54,684</i>	<i>748,598</i>	<i>0</i>	<i>803,282</i>	<i>202,557</i>	<i>928,098</i>	<i>0</i>	<i>1,130,655</i>
<b>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>									
211101	General Staff Salaries	54,500	0	0	54,500	0	0	0	0
211103	Allowances	0	16,606	0	16,606	0	30,606	0	30,606
221003	Staff Training	0	2,000	0	2,000	0	8,500	0	8,500
221009	Welfare and Entertainment	0	8,266	0	8,266	0	8,266	0	8,266
221011	Printing, Stationery, Photocopying and	0	13,238	0	13,238	0	19,238	0	19,238
221012	Small Office Equipment	0	6,000	0	6,000	0	0	0	0
221016	IFMS Recurrent costs	0	65,526	0	65,526	0	90,526	0	90,526
222001	Telecommunications	0	2,200	0	2,200	0	8,200	0	8,200
227001	Travel inland	0	5,881	0	5,881	0	8,881	0	8,881
227002	Travel abroad	0	0	0	0	0	35,000	0	35,000
227004	Fuel, Lubricants and Oils	0	8,500	0	8,500	0	28,500	0	28,500
228002	Maintenance - Vehicles	0	4,168	0	4,168	0	29,168	0	29,168
228003	Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	22,000	0	22,000
<i>Total Cost of Output 140202:</i>		<i>54,500</i>	<i>133,385</i>	<i>0</i>	<i>187,885</i>	<i>0</i>	<i>288,885</i>	<i>0</i>	<i>288,885</i>
<b>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>									
211101	General Staff Salaries	72,000	0	0	72,000	0	0	0	0
211103	Allowances	0	21,100	0	21,100	0	28,100	0	28,100
221009	Welfare and Entertainment	0	13,126	0	13,126	0	13,126	0	13,126
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	13,000	0	13,000
221012	Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221016	IFMS Recurrent costs	0	65,760	0	65,760	0	109,720	0	109,720
222001	Telecommunications	0	8,400	0	8,400	0	8,400	0	8,400
227001	Travel inland	0	45,620	0	45,620	0	48,260	0	48,260
227002	Travel abroad	0	0	0	0	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	46,400	0	46,400
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	30,000	0	30,000
228003	Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	21,000	0	21,000
<i>Total Cost of Output 140204:</i>		<i>72,000</i>	<i>183,006</i>	<i>0</i>	<i>255,006</i>	<i>0</i>	<i>348,006</i>	<i>0</i>	<i>348,006</i>
<b>Total Cost of Outputs Provided</b>		<b>181,184</b>	<b>1,064,989</b>	<b>0</b>	<b>1,246,173</b>	<b>202,557</b>	<b>1,564,989</b>	<b>0</b>	<b>1,767,546</b>
<b>Total Programme 12</b>		<b>181,184</b>	<b>1,064,989</b>	<b>0</b>	<b>1,246,173</b>	<b>202,557</b>	<b>1,564,989</b>	<b>0</b>	<b>1,767,546</b>
<i>Total Excluding Arrears and AIA</i>		<i>181,184</i>	<i>1,064,989</i>	<i>0</i>	<i>1,246,173</i>	<i>202,557</i>	<i>1,564,989</i>	<i>0</i>	<i>1,767,546</i>

#### Development Budget Estimates

##### Project 0059 Support to Poverty Action Fund

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>									
221002	Workshops and Seminars	117,136	0	0	117,136	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	8,464	0	0	8,464	0	0	0	0
225002	Consultancy Services- Long-term	2,500,000	0	0	2,500,000	0	0	0	0
<i>Total Cost of Output 140201:</i>		<i>2,625,600</i>	<i>0</i>	<i>0</i>	<i>2,625,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	114,000	0	0	114,000	0	0	0	0
211103	Allowances	7,674	0	0	7,674	0	0	0	0
221007	Books, Periodicals & Newspapers	1,056	0	0	1,056	0	0	0	0
221012	Small Office Equipment	3,270	0	0	3,270	0	0	0	0
<i>Total Cost of Output 140202:</i>		<i>126,000</i>	<i>0</i>	<i>0</i>	<i>126,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>									
221011	Printing, Stationery, Photocopying and	5,697	0	0	5,697	0	0	0	0
222001	Telecommunications	5,000	0	0	5,000	0	0	0	0
227001	Travel inland	25,000	0	0	25,000	0	0	0	0
227004	Fuel, Lubricants and Oils	7,500	0	0	7,500	0	0	0	0



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

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

### Vote Function 1402 Budget Preparation, Execution and Monitoring

#### Project 0059 Support to Poverty Action Fund

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
228002 Maintenance - Vehicles	5,203	0	0	5,203	0	0	0	0
<i>Total Cost of Output 140204:</i>	<i>48,400</i>	<i>0</i>		<i>48,400</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0059</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1017 Rural Roads Programme Coordination

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	115,400	0	0	115,400	0	0	0	0
221003 Staff Training	26,000	0	0	26,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,210	0	0	6,210	0	0	0	0
221008 Computer supplies and Information Tec	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,500	0	0	5,500	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	19,400	0	0	19,400	0	0	0	0
<i>Total Cost of Output 140201:</i>	<i>184,510</i>	<i>0</i>		<i>184,510</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	24,000	0	0	24,000	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 140202:</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
211103 Allowances	28,000	0	0	28,000	0	0	0	0
221002 Workshops and Seminars	22,000	0	0	22,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	7,500	0	0	7,500	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	23,937	0	0	23,937	0	0	0	0
227001 Travel inland	20,001	0	0	20,001	0	0	0	0
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	7,061	0	0	7,061	0	0	0	0
<i>Total Cost of Output 140204:</i>	<i>150,500</i>	<i>0</i>	<i>0</i>	<i>150,500</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 1017</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	346,824	0	0	346,824	1,638,971	0	0	1,638,971
211103 Allowances	5,000	0	0	5,000	0	0	0	0
212201 Social Security Contributions	30,309	0	0	30,309	20,015	0	0	20,015
213004 Gratuity Expenses	88,937	0	0	88,937	96,782	0	0	96,782
221001 Advertising and Public Relations	6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,825	0	0	5,825	0	0	0	0
221011 Printing, Stationery, Photocopying and	60,000	0	0	60,000	0	0	0	0
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	73,021	0	0	73,021	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	13,000	0	0	13,000	0	620,000	0	620,000

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

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

### Vote Function 1402 Budget Preparation, Execution and Monitoring

#### Project 1063 Budget Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
321440	Other grants	0	1,072,441	0	1,072,441	0	0	0	0
<b>Total Cost of Output 140201:</b>		<b>661,916</b>	<b>1,072,441</b>	<b>0</b>	<b>1,734,357</b>	<b>1,755,768</b>	<b>620,000</b>	<b>0</b>	<b>2,375,768</b>
<b>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	346,824	0	0	346,824	114,000	0	0	114,000
211103	Allowances	12,000	0	0	12,000	9,000	0	0	9,000
212201	Social Security Contributions	30,309	0	0	30,309	45,854	0	0	45,854
213004	Gratuity Expenses	88,937	0	0	88,937	134,428	0	0	134,428
221001	Advertising and Public Relations	6,000	0	0	6,000	10,000	0	0	10,000
221002	Workshops and Seminars	15,000	0	0	15,000	15,000	0	0	15,000
221003	Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221007	Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0	0
221008	Computer supplies and Information Tec	10,000	0	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	89,021	0	0	89,021	28,000	0	0	28,000
221012	Small Office Equipment	4,000	0	0	4,000	0	0	0	0
222001	Telecommunications	5,000	0	0	5,000	0	0	0	0
222002	Postage and Courier	3,000	0	0	3,000	0	0	0	0
225001	Consultancy Services- Short term	30,000	0	0	30,000	60,000	0	0	60,000
227001	Travel inland	95,000	0	0	95,000	0	0	0	0
227004	Fuel, Lubricants and Oils	25,000	0	0	25,000	15,000	0	0	15,000
228002	Maintenance - Vehicles	35,000	0	0	35,000	20,000	0	0	20,000
228003	Maintenance – Machinery, Equipment	5,000	0	0	5,000	0	0	0	0
<b>Total Cost of Output 140202:</b>		<b>823,091</b>	<b>0</b>	<b>0</b>	<b>823,091</b>	<b>471,282</b>	<b>0</b>	<b>0</b>	<b>471,282</b>
<b>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	378,353	0	0	378,353	0	0	0	0
211103	Allowances	8,000	0	0	8,000	25,000	0	0	25,000
212201	Social Security Contributions	30,309	0	0	30,309	45,854	0	0	45,854
213004	Gratuity Expenses	88,937	0	0	88,937	210,428	0	0	210,428
221001	Advertising and Public Relations	6,000	0	0	6,000	15,000	0	0	15,000
221002	Workshops and Seminars	15,000	0	0	15,000	55,000	0	0	55,000
221003	Staff Training	12,000	0	0	12,000	12,000	0	0	12,000
221007	Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0	0
221008	Computer supplies and Information Tec	4,500	0	0	4,500	280,000	0	0	280,000
221011	Printing, Stationery, Photocopying and	95,000	0	0	95,000	76,557	0	0	76,557
222001	Telecommunications	3,000	0	0	3,000	18,000	0	0	18,000
225001	Consultancy Services- Short term	102,430	0	0	102,430	500,000	0	0	500,000
227001	Travel inland	95,000	0	0	95,000	199,000	0	0	199,000
227004	Fuel, Lubricants and Oils	25,000	0	0	25,000	40,000	0	0	40,000
228002	Maintenance - Vehicles	25,000	0	0	25,000	40,000	0	0	40,000
228003	Maintenance – Machinery, Equipment	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of Output 140204:</b>		<b>894,529</b>	<b>0</b>	<b>0</b>	<b>894,529</b>	<b>1,516,839</b>	<b>0</b>	<b>0</b>	<b>1,516,839</b>
<b>Total Cost of Outputs Provided</b>		<b>2,379,535</b>	<b>1,072,441</b>	<b>0</b>	<b>3,451,976</b>	<b>3,743,889</b>	<b>620,000</b>	<b>0</b>	<b>4,363,889</b>
<b>Total Project 1063</b>		<b>2,379,535</b>	<b>1,072,441</b>	<b>0</b>	<b>3,451,976</b>	<b>3,743,889</b>	<b>620,000</b>	<b>0</b>	<b>4,363,889</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>2,379,535</i>	<i>1,072,441</i>	<i>0</i>	<i>3,451,976</i>	<i>3,743,889</i>	<i>620,000</i>	<i>0</i>	<i>4,363,889</i>

#### Project 1197b FINMAP Component 2

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	817,985	0	0	817,985	0	0	0	0
225001	Consultancy Services- Short term	107,424	1,168,236	0	1,275,660	0	0	0	0
225002	Consultancy Services- Long-term	582,945	632,024	0	1,214,969	0	0	0	0
<b>Total Cost of Output 140201:</b>		<b>1,508,354</b>	<b>1,800,260</b>	<b>0</b>	<b>3,308,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>1,508,354</b>	<b>1,800,260</b>	<b>0</b>	<b>3,308,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1197b</b>		<b>1,508,354</b>	<b>1,800,260</b>	<b>0</b>	<b>3,308,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>1,508,354</i>	<i>1,800,260</i>	<i>0</i>	<i>3,308,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

### Vote Function 1402 Budget Preparation, Execution and Monitoring

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,261,532	0	0	1,261,532
221001 Advertising and Public Relations	0	0	0	0	32,052	0	0	32,052
221002 Workshops and Seminars	0	0	0	0	26,710	0	0	26,710
221003 Staff Training	0	0	0	0	160,260	0	0	160,260
225001 Consultancy Services- Short term	0	0	0	0	27,446	0	0	27,446
<i>Total Cost of Output 140201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>
<b>Total Project 1290b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>

#### Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	115,400	0	0	115,400
221003 Staff Training	0	0	0	0	26,000	0	0	26,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,210	0	0	6,210
221008 Computer supplies and Information Tec	0	0	0	0	17,061	0	0	17,061
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,500	0	0	5,500
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,400	0	0	19,400
<i>Total Cost of Output 140201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>191,571</i>	<i>0</i>	<i>0</i>	<i>191,571</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	0	0	0	0	48,000	0	0	48,000
221002 Workshops and Seminars	0	0	0	0	36,000	0	0	36,000
<i>Total Cost of Output 140202:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>0</i>	<i>84,000</i>
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,500	0	0	7,500
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	23,937	0	0	23,937
227001 Travel inland	0	0	0	0	40,001	0	0	40,001
227004 Fuel, Lubricants and Oils	0	0	0	0	25,001	0	0	25,001
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
<i>Total Cost of Output 140204:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113,439</i>	<i>0</i>	<i>0</i>	<i>113,439</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>
<b>Total Project 1305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>389,010</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 02</b>	<b>12,739,228</b>	<b>2,872,701</b>	<b>0</b>	<b>15,611,929</b>	<b>17,637,983</b>	<b>620,000</b>	<b>0</b>	<b>18,257,983</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,739,228</i>	<i>2,872,701</i>	<i>0</i>	<i>15,611,929</i>	<i>16,637,983</i>	<i>620,000</i>	<i>0</i>	<i>17,257,983</i>

### Vote Function 1403 Public Financial Management

#### Recurrent Budget Estimates

#### Programme 05 Financial Management Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	77,165	0	0	77,165	226,313	0	0	226,313
211103 Allowances	0	28,820	0	28,820	0	28,752	0	28,752
221002 Workshops and Seminars	0	5,871	0	5,871	0	5,871	0	5,871
221003 Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	5,400	0	5,400

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

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

### Vote Function 1403 Public Financial Management

#### Programme 05 Financial Management Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	2,654	0	2,654	0	2,654	0	2,654
221011	Printing, Stationery, Photocopying and	0	24,528	0	24,528	0	24,528	0	24,528
221012	Small Office Equipment	0	935	0	935	0	935	0	935
221016	IFMS Recurrent costs	0	7,442,727	0	7,442,727	0	7,442,727	0	7,442,727
222001	Telecommunications	0	2,460	0	2,460	0	2,460	0	2,460
227001	Travel inland	0	16,429	0	16,429	0	16,429	0	16,429
227002	Travel abroad	0	13,650	0	13,650	0	13,650	0	13,650
227004	Fuel, Lubricants and Oils	0	12,300	0	12,300	0	12,300	0	12,300
228002	Maintenance - Vehicles	0	11,400	0	11,400	0	11,400	0	11,400
228003	Maintenance – Machinery, Equipment	0	1,680	0	1,680	0	1,680	0	1,680
<b>Total Cost of Output 140301:</b>		<b>77,165</b>	<b>7,571,354</b>	<b>0</b>	<b>7,648,519</b>	<b>226,313</b>	<b>7,571,286</b>	<b>0</b>	<b>7,797,600</b>
<b>Output:140302 Management and Reporting on the Accounts of Government</b>									
211101	General Staff Salaries	95,204	0	0	95,204	0	0	0	0
211103	Allowances	0	36,000	0	36,000	0	36,000	0	36,000
221001	Advertising and Public Relations	0	594	0	594	0	594	0	594
221003	Staff Training	0	2,528	0	2,528	0	2,528	0	2,528
221006	Commissions and related charges	0	9,720	0	9,720	0	9,720	0	9,720
221009	Welfare and Entertainment	0	6,127	0	6,127	0	6,127	0	6,127
221011	Printing, Stationery, Photocopying and	0	31,410	0	31,410	0	31,410	0	31,410
221012	Small Office Equipment	0	783	0	783	0	783	0	783
221016	IFMS Recurrent costs	0	450,388	0	450,388	0	450,388	0	450,388
222001	Telecommunications	0	4,428	0	4,428	0	4,427	0	4,427
227001	Travel inland	0	14,872	0	14,872	0	14,873	0	14,873
227002	Travel abroad	0	19,570	0	19,570	0	19,570	0	19,570
227004	Fuel, Lubricants and Oils	0	22,140	0	22,140	0	22,140	0	22,140
228002	Maintenance - Vehicles	0	20,520	0	20,520	0	20,520	0	20,520
228003	Maintenance – Machinery, Equipment	0	3,024	0	3,024	0	3,024	0	3,024
<b>Total Cost of Output 140302:</b>		<b>95,204</b>	<b>622,104</b>	<b>0</b>	<b>717,308</b>	<b>0</b>	<b>622,104</b>	<b>0</b>	<b>622,104</b>
<b>Output:140303 Development and Management of Internal Audit and Controls</b>									
211101	General Staff Salaries	30,064	0	0	30,064	0	0	0	0
211103	Allowances	0	27,462	0	27,462	0	27,462	0	27,462
221001	Advertising and Public Relations	0	396	0	396	0	396	0	396
221006	Commissions and related charges	0	6,480	0	6,480	0	6,480	0	6,480
221009	Welfare and Entertainment	0	4,084	0	4,084	0	4,084	0	4,084
221011	Printing, Stationery, Photocopying and	0	15,940	0	15,940	0	15,940	0	15,940
221012	Small Office Equipment	0	522	0	522	0	522	0	522
221016	IFMS Recurrent costs	0	64,760	0	64,760	0	64,760	0	64,760
222001	Telecommunications	0	2,952	0	2,952	0	2,952	0	2,952
227001	Travel inland	0	9,381	0	9,381	0	9,381	0	9,381
227002	Travel abroad	0	16,380	0	16,380	0	16,380	0	16,380
228002	Maintenance - Vehicles	0	13,680	0	13,680	0	13,680	0	13,680
228003	Maintenance – Machinery, Equipment	0	2,016	0	2,016	0	0	0	0
228004	Maintenance – Other	0	0	0	0	0	2,016	0	2,016
<b>Total Cost of Output 140303:</b>		<b>30,064</b>	<b>164,053</b>	<b>0</b>	<b>194,118</b>	<b>0</b>	<b>164,053</b>	<b>0</b>	<b>164,053</b>
<b>Total Cost of Outputs Provided</b>		<b>202,434</b>	<b>8,357,511</b>	<b>0</b>	<b>8,559,945</b>	<b>226,313</b>	<b>8,357,443</b>	<b>0</b>	<b>8,583,757</b>
<b>Total Programme 05</b>		<b>202,434</b>	<b>8,357,511</b>	<b>0</b>	<b>8,559,945</b>	<b>226,313</b>	<b>8,357,443</b>	<b>0</b>	<b>8,583,757</b>
<i>Total Excluding Arrears and AIA</i>		<i>202,434</i>	<i>8,357,511</i>	<i>0</i>	<i>8,559,945</i>	<i>226,313</i>	<i>8,357,443</i>	<i>0</i>	<i>8,583,757</i>

#### Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>									
211101	General Staff Salaries	58,679	0	0	58,679	175,050	0	0	175,050
211103	Allowances	0	85,987	0	85,987	0	85,988	0	85,988
221003	Staff Training	0	17,751	0	17,751	0	17,751	0	17,751

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

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

### Vote Function 1403 Public Financial Management

#### Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	4,188	0	4,188	0	4,188	0	4,188
221011	Printing, Stationery, Photocopying and	0	20,500	0	20,500	0	20,500	0	20,500
221012	Small Office Equipment	0	1,528	0	1,528	0	1,528	0	1,528
221016	IFMS Recurrent costs	0	57,693	0	57,693	0	57,693	0	57,693
222001	Telecommunications	0	3,923	0	3,923	0	3,923	0	3,923
227001	Travel inland	0	13,649	0	13,649	0	13,649	0	13,649
227002	Travel abroad	0	7,154	0	7,154	0	7,154	0	7,154
227004	Fuel, Lubricants and Oils	0	38,231	0	38,231	0	38,231	0	38,231
228002	Maintenance - Vehicles	0	9,770	0	9,770	0	9,770	0	9,770
228003	Maintenance – Machinery, Equipment	0	8,549	0	8,549	0	0	0	0
228004	Maintenance – Other	0	0	0	0	0	8,549	0	8,549
<b>Total Cost of Output 140301:</b>		<b>58,679</b>	<b>268,924</b>	<b>0</b>	<b>327,602</b>	<b>175,050</b>	<b>268,924</b>	<b>0</b>	<b>443,973</b>
<b>Output:140302 Management and Reporting on the Accounts of Government</b>									
211101	General Staff Salaries	97,900	0	0	97,900	0	0	0	0
211103	Allowances	0	16,834	0	16,834	0	47,019	0	47,019
221002	Workshops and Seminars	0	3,675	0	3,675	0	3,675	0	3,675
221003	Staff Training	0	37,554	0	37,554	0	12,000	0	12,000
221007	Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221009	Welfare and Entertainment	0	6,498	0	6,498	0	6,498	0	6,498
221011	Printing, Stationery, Photocopying and	0	44,636	0	44,636	0	40,636	0	40,636
221016	IFMS Recurrent costs	0	92,309	0	92,309	0	96,309	0	96,309
222001	Telecommunications	0	6,277	0	6,277	0	4,277	0	4,277
222002	Postage and Courier	0	4,000	0	4,000	0	3,000	0	3,000
227001	Travel inland	0	8,531	0	8,531	0	11,531	0	11,531
227004	Fuel, Lubricants and Oils	0	24,340	0	24,340	0	27,340	0	27,340
228002	Maintenance - Vehicles	0	13,631	0	13,631	0	7,000	0	7,000
228003	Maintenance – Machinery, Equipment	0	3,291	0	3,291	0	2,292	0	2,292
<b>Total Cost of Output 140302:</b>		<b>97,900</b>	<b>263,977</b>	<b>0</b>	<b>361,877</b>	<b>0</b>	<b>263,977</b>	<b>0</b>	<b>263,977</b>
<b>Total Cost of Outputs Provided</b>		<b>156,579</b>	<b>532,900</b>	<b>0</b>	<b>689,479</b>	<b>175,050</b>	<b>532,900</b>	<b>0</b>	<b>707,950</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140351 Facility and Assets Management</b>									
263104	Transfers to other govt. units	0	507,000	0	507,000	0	507,000	0	507,000
	<i>o/w Facility &amp; Assets Management</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>507,000</i>		<i>507,000</i>
<b>Total Cost of Output 140351:</b>		<b>0</b>	<b>507,000</b>		<b>507,000</b>	<b>0</b>	<b>507,000</b>	<b>0</b>	<b>507,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>507,000</b>		<b>507,000</b>	<b>0</b>	<b>507,000</b>	<b>0</b>	<b>507,000</b>
<b>Total Programme 06</b>		<b>156,579</b>	<b>1,039,900</b>	<b>0</b>	<b>1,196,479</b>	<b>175,050</b>	<b>1,039,900</b>	<b>0</b>	<b>1,214,950</b>
<i>Total Excluding Arrears and AIA</i>		<i>156,579</i>	<i>1,039,900</i>	<i>0</i>	<i>1,196,479</i>	<i>175,050</i>	<i>1,039,900</i>	<i>0</i>	<i>1,214,950</i>

#### Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>									
211101	General Staff Salaries	47,552	0	0	47,552	0	0	0	0
211103	Allowances	0	11,363	0	11,363	0	0	0	0
221003	Staff Training	0	12,357	0	12,357	0	0	0	0
221006	Commissions and related charges	0	2,150	0	2,150	0	0	0	0
221009	Welfare and Entertainment	0	2,075	0	2,075	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,300	0	3,300	0	0	0	0
221012	Small Office Equipment	0	120	0	120	0	0	0	0
221016	IFMS Recurrent costs	0	1,500	0	1,500	0	0	0	0
222001	Telecommunications	0	2,500	0	2,500	0	0	0	0
224002	General Supply of Goods and Services	0	158	0	158	0	0	0	0
227001	Travel inland	0	2,294	0	2,294	0	0	0	0
227002	Travel abroad	0	1,250	0	1,250	0	0	0	0
227004	Fuel, Lubricants and Oils	0	3,900	0	3,900	0	0	0	0



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

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

### Vote Function 1403 Public Financial Management

#### Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
228002 Maintenance - Vehicles	0	3,344	0	3,344	0	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	101,360	0	101,360	0	0	0	0	0
<b>Total Cost of Output 140301:</b>	<b>47,552</b>	<b>147,671</b>		<b>195,223</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>Output:140302 Management and Reporting on the Accounts of Government</b>									
211101 General Staff Salaries	106,000	0	0	106,000	0	0	0	0	0
211103 Allowances	0	42,240	0	42,240	0	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0	0
221006 Commissions and related charges	0	24,300	0	24,300	0	0	0	0	0
221009 Welfare and Entertainment	0	14,150	0	14,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	557,892	0	557,892	0	0	0	0	0
221012 Small Office Equipment	0	240	0	240	0	0	0	0	0
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0	0
224002 General Supply of Goods and Services	0	450	0	450	0	0	0	0	0
227001 Travel inland	0	4,589	0	4,589	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,800	0	7,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,880	0	8,880	0	0	0	0	0
<b>Total Cost of Output 140302:</b>	<b>106,000</b>	<b>688,542</b>		<b>794,542</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>Output:140303 Development and Management of Internal Audit and Controls</b>									
211101 General Staff Salaries	50,000	0	0	50,000	0	0	0	0	0
211103 Allowances	0	10,404	0	10,404	0	0	0	0	0
221003 Staff Training	0	19,046	0	19,046	0	0	0	0	0
221006 Commissions and related charges	0	4,300	0	4,300	0	0	0	0	0
221009 Welfare and Entertainment	0	5,150	0	5,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,900	0	6,900	0	0	0	0	0
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0	0
222003 Information and communications techn	0	213,720	0	213,720	0	0	0	0	0
<b>Total Cost of Output 140303:</b>	<b>50,000</b>	<b>263,720</b>	<b>0</b>	<b>313,720</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>203,552</b>	<b>1,099,933</b>	<b>0</b>	<b>1,303,485</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>Total Programme 07</b>	<b>203,552</b>	<b>1,099,933</b>	<b>0</b>	<b>1,303,485</b>	<b>0</b>	<b>0</b>			<b>0</b>
<i>Total Excluding Arrears and AIA</i>	<i>203,552</i>	<i>1,099,933</i>	<i>0</i>	<i>1,303,485</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>

#### Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>									
211101 General Staff Salaries	46,974	0	0	46,974	182,552	0	0	182,552	182,552
211103 Allowances	0	141,538	0	141,538	0	90,538	0	90,538	90,538
221003 Staff Training	0	28,664	0	28,664	0	33,664	0	33,664	33,664
221006 Commissions and related charges	0	0	0	0	0	30,727	0	30,727	30,727
221008 Computer supplies and Information Tec	0	10,600	0	10,600	0	8,600	0	8,600	8,600
221009 Welfare and Entertainment	0	3,052	0	3,052	0	3,052	0	3,052	3,052
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	2,020	0	2,020	0	27,493	0	27,493	27,493
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	63,041	0	63,041	0	63,041	0	63,041	63,041
227002 Travel abroad	0	1,250	0	1,250	0	1,250	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	64,101	0	64,101	0	60,101	0	60,101	60,101
228002 Maintenance - Vehicles	0	48,001	0	48,001	0	19,001	0	19,001	19,001
228003 Maintenance – Machinery, Equipment	0	4,000	0	4,000	0	28,800	0	28,800	28,800
<b>Total Cost of Output 140301:</b>	<b>46,974</b>	<b>380,767</b>	<b>0</b>	<b>427,741</b>	<b>182,552</b>	<b>380,767</b>	<b>0</b>	<b>563,319</b>	<b>563,319</b>
<b>Output:140302 Management and Reporting on the Accounts of Government</b>									
211101 General Staff Salaries	46,974	0	0	46,974	0	0	0	0	0

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

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

### Vote Function 1403 Public Financial Management

#### Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>									
211103 Allowances	0	50,800	0	50,800	0	50,800	0	50,800	
221003 Staff Training	0	12,000	0	12,000	0	14,000	0	14,000	
221006 Commissions and related charges	0	1,000	0	1,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0	
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500	
221011 Printing, Stationery, Photocopying and	0	30,630	0	30,630	0	30,630	0	30,630	
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0	
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	14,000	0	14,000	
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000	
227001 Travel inland	0	24,000	0	24,000	0	24,000	0	24,000	
227002 Travel abroad	0	3,286	0	3,286	0	3,286	0	3,286	
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000	
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	20,000	0	20,000	
228003 Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	11,000	0	11,000	
<b>Total Cost of Output 140302:</b>	<b>46,974</b>	<b>214,216</b>	<b>0</b>	<b>261,190</b>	<b>0</b>	<b>214,216</b>	<b>0</b>	<b>214,216</b>	

#### Output:140303 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	69,342	0	0	69,342	0	0	0	0
211103 Allowances	0	562,513	0	562,513	0	532,513	0	532,513
221003 Staff Training	0	58,000	0	58,000	0	58,000	0	58,000
221006 Commissions and related charges	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	11,500	0	11,500	0	11,500	0	11,500
221011 Printing, Stationery, Photocopying and	0	25,504	0	25,504	0	25,504	0	25,504
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	17,000	0	17,000	0	17,000	0	17,000
222003 Information and communications techn	0	12,000	0	12,000	0	12,000	0	12,000
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	270,000	0	270,000
227001 Travel inland	0	54,500	0	54,500	0	54,500	0	54,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment	0	15,000	0	15,000	0	28,000	0	28,000
<b>Total Cost of Output 140303:</b>	<b>69,342</b>	<b>1,236,017</b>	<b>0</b>	<b>1,305,359</b>	<b>0</b>	<b>1,236,017</b>	<b>0</b>	<b>1,236,017</b>

#### Total Cost of Outputs Provided

<b>Total Programme 10</b>	<b>163,289</b>	<b>1,831,000</b>	<b>0</b>	<b>1,994,289</b>	<b>182,552</b>	<b>1,831,000</b>	<b>0</b>	<b>2,013,552</b>
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<i>Total Excluding Arrears and AIA</i>	<i>163,289</i>	<i>1,831,000</i>	<i>0</i>	<i>1,994,289</i>	<i>182,552</i>	<i>1,831,000</i>	<i>0</i>	<i>2,013,552</i>
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#### Programme 13 Technical and Advisory Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>									
<b>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>									
211101 General Staff Salaries	94,112	0	0	94,112	353,850	0	0	353,850	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	0	0	
211103 Allowances	0	54,150	0	54,150	0	54,150	0	54,150	
221002 Workshops and Seminars	0	12,950	0	12,950	0	62,950	0	62,950	
221003 Staff Training	0	21,723	0	21,723	0	504,314	0	504,314	
221006 Commissions and related charges	0	12,548	0	12,548	0	42,548	0	42,548	
221007 Books, Periodicals & Newspapers	0	6,680	0	6,680	0	6,680	0	6,680	
221009 Welfare and Entertainment	0	7,776	0	7,776	0	7,776	0	7,776	
221011 Printing, Stationery, Photocopying and	0	35,625	0	35,625	0	270,304	0	270,304	
221012 Small Office Equipment	0	3,281	0	3,281	0	3,281	0	3,281	
221016 IFMS Recurrent costs	0	26,564	0	26,564	0	26,564	0	26,564	
222001 Telecommunications	0	4,188	0	4,188	0	4,188	0	4,188	
222002 Postage and Courier	0	1,397	0	1,397	0	1,397	0	1,397	

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

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

### Vote Function 1403 Public Financial Management

#### Programme 13 Technical and Advisory Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	31,440	0	31,440	0	31,440	0	31,440
227002	Travel abroad	0	4,407	0	4,407	0	104,407	0	104,407
227004	Fuel, Lubricants and Oils	0	20,688	0	20,688	0	20,688	0	20,688
228002	Maintenance - Vehicles	0	11,250	0	11,250	0	11,250	0	11,250
228003	Maintenance – Machinery, Equipment	0	3,338	0	3,338	0	3,338	0	3,338
321440	Other grants	0	805,089	0	805,089	0	0	0	0
<b>Total Cost of Output 140301:</b>		<b>94,112</b>	<b>1,063,094</b>	<b>0</b>	<b>1,157,206</b>	<b>353,850</b>	<b>1,155,275</b>	<b>0</b>	<b>1,509,125</b>
<b>Output:140302 Management and Reporting on the Accounts of Government</b>									
211101	General Staff Salaries	58,000	0	0	58,000	0	0	0	0
211103	Allowances	0	39,600	0	39,600	0	39,600	0	39,600
221002	Workshops and Seminars	0	17,500	0	17,500	0	47,500	0	47,500
221003	Staff Training	0	38,061	0	38,061	0	38,061	0	38,061
221006	Commissions and related charges	0	19,800	0	19,800	0	19,800	0	19,800
221009	Welfare and Entertainment	0	7,368	0	7,368	0	7,368	0	7,368
221011	Printing, Stationery, Photocopying and	0	7,375	0	7,375	0	37,375	0	37,375
221012	Small Office Equipment	0	1,169	0	1,169	0	1,169	0	1,169
221016	IFMS Recurrent costs	0	13,875	0	13,875	0	13,875	0	13,875
222001	Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
227001	Travel inland	0	20,960	0	20,960	0	20,960	0	20,960
227002	Travel abroad	0	2,644	0	2,644	0	2,644	0	2,644
227004	Fuel, Lubricants and Oils	0	29,413	0	29,413	0	29,413	0	29,413
228002	Maintenance - Vehicles	0	16,750	0	16,750	0	16,750	0	16,750
228003	Maintenance – Machinery, Equipment	0	1,563	0	1,563	0	1,563	0	1,563
<b>Total Cost of Output 140302:</b>		<b>58,000</b>	<b>217,878</b>	<b>0</b>	<b>275,878</b>	<b>0</b>	<b>277,878</b>	<b>0</b>	<b>277,878</b>
<b>Output:140303 Development and Management of Internal Audit and Controls</b>									
211101	General Staff Salaries	164,400	0	0	164,400	0	0	0	0
211103	Allowances	0	36,000	0	36,000	0	36,000	0	36,000
221002	Workshops and Seminars	0	12,250	0	12,250	0	12,250	0	12,250
221003	Staff Training	0	3,650	0	3,650	0	8,061	0	8,061
221009	Welfare and Entertainment	0	8,386	0	8,386	0	8,386	0	8,386
221011	Printing, Stationery, Photocopying and	0	9,000	0	9,000	0	52,408	0	52,408
221012	Small Office Equipment	0	450	0	450	0	450	0	450
221016	IFMS Recurrent costs	0	27,129	0	27,129	0	27,129	0	27,129
222001	Telecommunications	0	6,700	0	6,700	0	6,700	0	6,700
227001	Travel inland	0	20,960	0	20,960	0	20,960	0	20,960
227002	Travel abroad	0	6,862	0	6,862	0	6,862	0	6,862
227004	Fuel, Lubricants and Oils	0	33,100	0	33,100	0	33,100	0	33,100
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003	Maintenance – Machinery, Equipment	0	1,530	0	1,530	0	1,530	0	1,530
<b>Total Cost of Output 140303:</b>		<b>164,400</b>	<b>184,017</b>	<b>0</b>	<b>348,417</b>	<b>0</b>	<b>231,836</b>	<b>0</b>	<b>231,836</b>
<b>Total Cost of Outputs Provided</b>		<b>316,512</b>	<b>1,464,989</b>	<b>0</b>	<b>1,781,501</b>	<b>353,850</b>	<b>1,664,989</b>	<b>0</b>	<b>2,018,839</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140352 Accountability Sector Secretariat Services</b>									
264101	Contributions to Autonomous Institutio	0	395,860	0	395,860	0	795,560	0	795,560
	<i>o/w Secretariat for Accountability Sector</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>795,560</i>	<i>0</i>	<i>795,560</i>
264102	Contributions to Autonomous Institutio	0	304,140	0	304,140	0	404,440	0	404,440
	<i>o/w Secretriati for Accountability Sector</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>404,440</i>	<i>0</i>	<i>404,440</i>
<b>Total Cost of Output 140352:</b>		<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Output:140353 Procurement Policy Unit Services</b>									
263106	Other Current grants	0	400,000	0	400,000	0	700,000	0	700,000
	<i>o/w Procurement policy</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<b>Total Cost of Output 140353:</b>		<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>
<b>Total Programme 13</b>		<b>316,512</b>	<b>2,564,989</b>	<b>0</b>	<b>2,881,501</b>	<b>353,850</b>	<b>3,564,989</b>	<b>0</b>	<b>3,918,839</b>
<i>Total Excluding Arrears and AIA</i>		<i>316,512</i>	<i>2,564,989</i>	<i>0</i>	<i>2,881,501</i>	<i>353,850</i>	<i>3,564,989</i>	<i>0</i>	<i>3,918,839</i>

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

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

### Vote Function 1403 Public Financial Management

#### Development Budget Estimates

#### Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	77,904	0	77,904	0	0	0	0
211103	Allowances	0	93,996	0	93,996	0	0	0	0
221002	Workshops and Seminars	0	165,702	0	165,702	0	0	0	0
221003	Staff Training	0	322,272	0	322,272	0	0	0	0
225001	Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
225002	Consultancy Services- Long-term	77,904	0	0	77,904	0	0	0	0
227001	Travel inland	45,782	81,105	0	126,887	0	0	0	0
<b>Total Cost of Output 140301:</b>		<b>423,686</b>	<b>740,979</b>	<b>0</b>	<b>1,164,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:140302 Management and Reporting on the Accounts of Government</b>									
211103	Allowances	0	105,189	0	105,189	0	0	0	0
221002	Workshops and Seminars	0	679,457	0	679,457	0	0	0	0
221003	Staff Training	0	134,280	0	134,280	0	0	0	0
221011	Printing, Stationery, Photocopying and	16,114	0	0	16,114	0	0	0	0
222001	Telecommunications	10,742	0	0	10,742	0	0	0	0
222003	Information and communications techn	0	1,185,427	0	1,185,427	0	0	0	0
225001	Consultancy Services- Short term	1,913,771	1,485,419	0	3,399,190	0	0	0	0
225002	Consultancy Services- Long-term	2,037,312	1,871,471	0	3,908,783	0	0	0	0
227001	Travel inland	21,485	0	0	21,485	0	0	0	0
227004	Fuel, Lubricants and Oils	26,856	0	0	26,856	0	0	0	0
228002	Maintenance - Vehicles	32,227	0	0	32,227	0	0	0	0
<b>Total Cost of Output 140302:</b>		<b>4,058,507</b>	<b>5,461,243</b>	<b>0</b>	<b>9,519,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:140303 Development and Management of Internal Audit and Controls</b>									
221003	Staff Training	0	509,512	0	509,512	0	0	0	0
222003	Information and communications techn	0	799,637	0	799,637	0	0	0	0
225001	Consultancy Services- Short term	40,284	248,523	0	288,807	0	0	0	0
225002	Consultancy Services- Long-term	257,818	0	0	257,818	0	0	0	0
<b>Total Cost of Output 140303:</b>		<b>298,102</b>	<b>1,557,672</b>	<b>0</b>	<b>1,855,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:140304 Local Government Financial Management Reform</b>									
211103	Allowances	0	615,524	0	615,524	0	0	0	0
221002	Workshops and Seminars	0	255,132	0	255,132	0	0	0	0
221011	Printing, Stationery, Photocopying and	19,981	0	0	19,981	0	0	0	0
222001	Telecommunications	9,990	0	0	9,990	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	114,944	0	0	114,944	0	0	0	0
225001	Consultancy Services- Short term	0	281,988	0	281,988	0	0	0	0
225002	Consultancy Services- Long-term	2,163,063	2,035,137	0	4,198,200	0	0	0	0
227001	Travel inland	322,272	0	0	322,272	0	0	0	0
227004	Fuel, Lubricants and Oils	24,976	0	0	24,976	0	0	0	0
228002	Maintenance - Vehicles	44,957	0	0	44,957	0	0	0	0
<b>Total Cost of Output 140304:</b>		<b>2,700,183</b>	<b>3,187,781</b>	<b>0</b>	<b>5,887,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:140305 Strengthening of Oversight (OAG and Parliament)</b>									
211103	Allowances	322,272	322,272	0	644,544	0	0	0	0
221003	Staff Training	0	2,126,655	0	2,126,655	0	0	0	0
225002	Consultancy Services- Long-term	249,686	0	0	249,686	0	0	0	0
<b>Total Cost of Output 140305:</b>		<b>571,958</b>	<b>2,448,927</b>	<b>0</b>	<b>3,020,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>8,052,435</b>	<b>13,396,603</b>	<b>0</b>	<b>21,449,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>									
<b>Output:140372 Government Buildings and Administrative Infrastructure</b>									
231002	Residential buildings (Depreciation)	0	2,014,200	0	2,014,200	0	0	0	0
<b>Total Cost of Output 140372:</b>		<b>0</b>	<b>2,014,200</b>	<b>0</b>	<b>2,014,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:140376 Purchase of Office and ICT Equipment, including Software</b>									
231005	Machinery and equipment	0	648,478	0	648,478	0	0	0	0
<b>Total Cost of Output 140376:</b>		<b>0</b>	<b>648,478</b>	<b>0</b>	<b>648,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

### Vote Function 1403 Public Financial Management

#### Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	0	2,662,678	0	2,662,678	0	0		0
<b>Total Project 1197c</b>	<b>8,052,435</b>	<b>16,059,281</b>	<b>0</b>	<b>24,111,716</b>	<b>0</b>	<b>0</b>		<b>0</b>
Total Excluding Taxes, Arrears and AIA	8,052,435	16,059,281	0	24,111,716	0	0	0	0

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	317,164	0	0	317,164
221020 IPPS Recurrent Costs	0	0	0	0	0	229,737	0	229,737
225001 Consultancy Services- Short term	0	0	0	0	682,836	0	0	682,836
Total Cost of Output 140301:	0	0	0	0	1,000,000	229,737	0	1,229,737
<b>Output:140302 Management and Reporting on the Accounts of Government</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	2,537,312	0	0	2,537,312
225001 Consultancy Services- Short term	0	0	0	0	1,752,404	0	0	1,752,404
Total Cost of Output 140302:	0	0	0	0	4,289,716	0	0	4,289,716
<b>Output:140303 Development and Management of Internal Audit and Controls</b>								
221008 Computer supplies and Information Tec	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 140303:	0	0	0	0	200,000	0	0	200,000
<b>Output:140304 Local Government Financial Management Reform</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	3,250,931	0	0	3,250,931
225001 Consultancy Services- Short term	0	0	0	0	0	768,231	0	768,231
227001 Travel inland	0	0	0	0	12,919	0	0	12,919
Total Cost of Output 140304:	0	0	0	0	3,263,850	768,231	0	4,032,081
<b>Output:140305 Strengthening of Oversight (OAG and Parliament)</b>								
221003 Staff Training	0	0	0	0	0	102,032	0	102,032
Total Cost of Output 140305:	0	0	0	0	0	102,032	0	102,032
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,753,566</b>	<b>1,100,000</b>	<b>0</b>	<b>9,853,566</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Output:140376 Purchase of Office and ICT Equipment, including Software</b>								
231005 Machinery and equipment	0	0	0	0	11,686,159	0	0	11,686,159
Total Cost of Output 140376:	0	0	0	0	11,686,159	0	0	11,686,159
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,686,159</b>	<b>0</b>	<b>0</b>	<b>11,686,159</b>
<b>Total Project 1290c</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,439,726</b>	<b>1,100,000</b>	<b>0</b>	<b>21,539,726</b>
Total Excluding Taxes, Arrears and AIA	0	0	0	0	20,439,726	1,100,000	0	21,539,726

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 03</b>	<b>23,988,134</b>	<b>16,059,281</b>	<b>0</b>	<b>40,047,414</b>	<b>36,170,824</b>	<b>1,100,000</b>	<b>0</b>	<b>37,270,824</b>
Total Excluding Taxes, Arrears and AIA	23,988,134	16,059,281	0	40,047,414	36,170,824	1,100,000	0	37,270,824

### Vote Function 1404 Development Policy Research and Monitoring

#### Recurrent Budget Estimates

#### Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</b>								
211101 General Staff Salaries	120,789	0	0	120,789	135,038	0	0	135,038
211103 Allowances	0	40,493	0	40,493	0	40,493	0	40,493
221003 Staff Training	0	165,000	0	165,000	0	165,000	0	165,000
221007 Books, Periodicals & Newspapers	0	7,400	0	7,400	0	7,400	0	7,400
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and	0	235,590	0	235,590	0	235,590	0	235,590
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000



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

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

### Vote Function 1404 Development Policy Research and Monitoring

#### Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel inland	0	37,200	0	37,200	0	37,200	0	37,200
227004	Fuel, Lubricants and Oils	0	103,610	0	103,610	0	103,610	0	103,610
228002	Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	0	50,000
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total Cost of Output 140401:</b>		<b>120,789</b>	<b>680,293</b>	<b>0</b>	<b>801,082</b>	<b>135,038</b>	<b>680,293</b>	<b>0</b>	<b>815,331</b>
<b>Output:140404 Policy Research and Analytical Studies</b>									
212101	Social Security Contributions	0	3,000	0	3,000	0	0	0	0
221002	Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000
221012	Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001	Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
225001	Consultancy Services- Short term	0	914,179	0	914,179	0	885,179	0	885,179
225002	Consultancy Services- Long-term	0	48,000	0	48,000	0	48,000	0	48,000
227001	Travel inland	0	61,528	0	61,528	0	61,528	0	61,528
227004	Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	0	80,000
228002	Maintenance - Vehicles	0	35,000	0	35,000	0	35,000	0	35,000
<b>Total Cost of Output 140404:</b>		<b>0</b>	<b>1,261,707</b>	<b>0</b>	<b>1,261,707</b>	<b>0</b>	<b>1,229,707</b>	<b>0</b>	<b>1,229,707</b>
<b>Total Cost of Outputs Provided</b>		<b>120,789</b>	<b>1,942,000</b>	<b>0</b>	<b>2,062,789</b>	<b>135,038</b>	<b>1,910,000</b>	<b>0</b>	<b>2,045,038</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:140451 Population Development Services</b>									
264101	Contributions to Autonomous Institutio	0	1,104,479	0	1,104,479	0	1,464,586	0	1,464,586
	<i>o/w Population Secretariat</i>	0	0	0	0	0	1,464,586	0	1,464,586
264102	Contributions to Autonomous Institutio	0	1,428,521	0	1,428,521	0	1,318,414	0	1,318,414
	<i>o/w Population Secretariat</i>	0	0	0	0	0	1,318,414	0	1,318,414
<b>Total Cost of Output 140451:</b>		<b>0</b>	<b>2,533,000</b>	<b>0</b>	<b>2,533,000</b>	<b>0</b>	<b>2,783,000</b>	<b>0</b>	<b>2,783,000</b>
<b>Output:140452 Economic Policy Research and Analysis</b>									
264101	Contributions to Autonomous Institutio	0	920,000	0	920,000	0	920,000	0	920,000
	<i>o/w Transfer to EPRC</i>	0	0	0	0	0	920,000	0	920,000
264102	Contributions to Autonomous Institutio	0	1,505,000	0	1,505,000	0	1,505,000	0	1,505,000
	<i>o/w Transfer to EPRC Wage</i>	0	0	0	0	0	1,505,000	0	1,505,000
<b>Total Cost of Output 140452:</b>		<b>0</b>	<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>
<b>Output:140453 NEC services</b>									
264101	Contributions to Autonomous Institutio	0	800,000	0	800,000	0	1,000,000	0	1,000,000
	<i>o/w Transfer to NEC</i>	0	0	0	0	0	1,000,000	0	1,000,000
264102	Contributions to Autonomous Institutio	0	800,000	0	800,000	0	600,000	0	600,000
	<i>o/w NEC Wage Subvention</i>	0	0	0	0	0	600,000	0	600,000
<b>Total Cost of Output 140453:</b>		<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Output:140454 Support to scientific and other research</b>									
264101	Contributions to Autonomous Institutio	0	1,391,391	0	1,391,391	0	2,856,394	0	2,856,394
	<i>o/w Transfers for recurrent activities</i>	0	0	0	0	0	1,391,394	0	1,391,394
	<i>o/w Appropriate renewable technologies</i>	0	0	0	0	0	1,465,000	0	1,465,000
264102	Contributions to Autonomous Institutio	0	1,776,609	0	1,776,609	0	1,776,606	0	1,776,606
	<i>o/w Wage subvention UNCST</i>	0	0	0	0	0	1,776,606	0	1,776,606
<b>Total Cost of Output 140454:</b>		<b>0</b>	<b>3,168,000</b>	<b>0</b>	<b>3,168,000</b>	<b>0</b>	<b>4,633,000</b>	<b>0</b>	<b>4,633,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>9,726,000</b>	<b>0</b>	<b>9,726,000</b>	<b>0</b>	<b>11,441,000</b>	<b>0</b>	<b>11,441,000</b>
<b>Total Programme 09</b>		<b>120,789</b>	<b>11,668,000</b>	<b>0</b>	<b>11,788,789</b>	<b>135,038</b>	<b>13,351,000</b>	<b>0</b>	<b>13,486,038</b>
<i>Total Excluding Arrears and AIA</i>		<i>120,789</i>	<i>11,668,000</i>	<i>0</i>	<i>11,788,789</i>	<i>135,038</i>	<i>13,351,000</i>	<i>0</i>	<i>13,486,038</i>

### Development Budget Estimates

#### Project 0046 Support to NEC

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Funded</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:140453 NEC services</b>									
264101	Contributions to Autonomous Institutio	600,000	0	0	600,000	0	0	0	0

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

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

### Vote Function 1404 Development Policy Research and Monitoring

#### Project 0046 Support to NEC

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Funded</b>								
264201 Contributions to Autonomous Institutio	0	0	0	0	600,000	0	0	600,000
<i>o/w Transfer to NEC for Tractor Hire Services</i>	0	0		0	600,000	0	0	600,000
<b>Total Cost of Output 140453:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Funded</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 0046</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

#### Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	112,800	0	0	112,800	146,665	0	0	146,665
221002 Workshops and Seminars	150,023	0	0	150,023	150,023	0	0	150,023
221003 Staff Training	100,177	0	0	100,177	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and	100,000	0	0	100,000	300,000	0	0	300,000
222003 Information and communications techn	0	0	0	0	250,000	0	0	250,000
223004 Guard and Security services	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	0	0	0	50,000	0	0	50,000
223006 Water	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
321440 Other grants	372,000	0	0	372,000	0	0	0	0
<b>Total Cost of Output 140401:</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>
<b>Total Cost of Outputs Provided</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>
<b>Total Project 0061</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>

#### Project 0745 Support to Population Secretariat

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
221001 Advertising and Public Relations	50,371	0	0	50,371	50,371	0	0	50,371
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Tec	280,000	0	0	280,000	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and	147,502	0	0	147,502	147,502	0	0	147,502
222003 Information and communications techn	250,000	0	0	250,000	165,000	0	0	165,000
225001 Consultancy Services- Short term	0	0	0	0	260,002	0	0	260,002
227001 Travel inland	142,629	0	0	142,629	142,629	0	0	142,629
228001 Maintenance - Civil	0	0	0	0	85,000	0	0	85,000
<b>Total Cost of Output 140401:</b>	<b>870,502</b>	<b>0</b>	<b>0</b>	<b>870,502</b>	<b>1,330,504</b>	<b>0</b>	<b>0</b>	<b>1,330,504</b>
<b>Total Cost of Outputs Provided</b>	<b>870,502</b>	<b>0</b>	<b>0</b>	<b>870,502</b>	<b>1,330,504</b>	<b>0</b>	<b>0</b>	<b>1,330,504</b>
<b>Total Project 0745</b>	<b>870,502</b>	<b>0</b>	<b>0</b>	<b>870,502</b>	<b>1,330,504</b>	<b>0</b>	<b>0</b>	<b>1,330,504</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>870,502</i>	<i>0</i>	<i>0</i>	<i>870,502</i>	<i>1,330,504</i>	<i>0</i>	<i>0</i>	<i>1,330,504</i>

#### Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	2,600,000	0	0	2,600,000	2,600,000	0	0	2,600,000
<b>Total Cost of Output 140401:</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

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

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

### Vote Function 1404 Development Policy Research and Monitoring

#### Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
<i>Output:140472 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	22,600,310	0	0	22,600,310	6,400,000	0	0	6,400,000
<i>Total Cost of Output 140472:</i>	<i>22,600,310</i>	<i>0</i>	<i>0</i>	<i>22,600,310</i>	<i>6,400,000</i>	<i>0</i>	<i>0</i>	<i>6,400,000</i>
<b>Total Cost of Capital Purchases</b>	<b>22,600,310</b>	<b>0</b>	<b>0</b>	<b>22,600,310</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>
<b>Total Project 0978</b>	<b>25,200,310</b>	<b>0</b>	<b>0</b>	<b>25,200,310</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>25,200,310</i>	<i>0</i>	<i>0</i>	<i>25,200,310</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>

#### Project 0988 Support to other Scientists

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Funded</b>								
<i>Output:140454 Support to scientific and other research</i>								
263104 Transfers to other govt. units	2,971,688	0	0	2,971,688	5,200,000	0	0	5,200,000
<i>o/w Transfers to support Scientists</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>
<i>Total Cost of Output 140454:</i>	<i>2,971,688</i>	<i>0</i>	<i>0</i>	<i>2,971,688</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>
<b>Total Cost of Outputs Funded</b>	<b>2,971,688</b>	<b>0</b>	<b>0</b>	<b>2,971,688</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>
<b>Total Project 0988</b>	<b>2,971,688</b>	<b>0</b>	<b>0</b>	<b>2,971,688</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>2,971,688</i>	<i>0</i>	<i>0</i>	<i>2,971,688</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>

#### Project 1060 GEF Country Support Programme

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
224002 General Supply of Goods and Services	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	46,000	0	0	46,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 140401:</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1060</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1209 Appropriate renewable technologies for rural Uganda

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
225001 Consultancy Services- Short term	15,002	0	0	15,002	0	0	0	0
321440 Other grants	450,000	1,208,520	0	1,658,520	0	0	0	0
<i>Total Cost of Output 140401:</i>	<i>465,002</i>	<i>1,208,520</i>	<i>0</i>	<i>1,673,522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>465,002</b>	<b>1,208,520</b>	<b>0</b>	<b>1,673,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1209</b>	<b>465,002</b>	<b>1,208,520</b>	<b>0</b>	<b>1,673,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>465,002</i>	<i>1,208,520</i>	<i>0</i>	<i>1,673,522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 04</b>	<b>42,791,291</b>	<b>1,208,520</b>	<b>0</b>	<b>43,999,811</b>	<b>31,623,231</b>	<b>0</b>	<b>0</b>	<b>31,623,231</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>42,791,291</i>	<i>1,208,520</i>	<i>0</i>	<i>43,999,811</i>	<i>31,623,231</i>	<i>0</i>	<i>0</i>	<i>31,623,231</i>

### Vote Function 1406 Investment and Private Sector Promotion

#### Recurrent Budget Estimates

#### Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>								
211101 General Staff Salaries	69,919	0	0	69,919	79,677	0	0	79,677
211103 Allowances	0	20,031	0	20,031	0	50,640	0	50,640
221001 Advertising and Public Relations	0	4,642	0	4,642	0	0	0	0
221002 Workshops and Seminars	0	29,646	0	29,646	0	40,000	0	40,000

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

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

### Vote Function 1406 Investment and Private Sector Promotion

#### Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings									
Outputs Provided	2013/14 Approved Budget				2014/15 Draft Estimates				
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221003 Staff Training	0	20,128	0	20,128	0	256,000	0	256,000	
221006 Commissions and related charges	0	4,640	0	4,640	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	10,000	0	10,000	
221009 Welfare and Entertainment	0	19,679	0	19,679	0	25,000	0	25,000	
221011 Printing, Stationery, Photocopying and	0	50,615	0	50,615	0	57,000	0	57,000	
221012 Small Office Equipment	0	1,536	0	1,536	0	5,000	0	5,000	
221016 IFMS Recurrent costs	0	3,532	0	3,532	0	3,500	0	3,500	
222001 Telecommunications	0	4,800	0	4,800	0	1,000	0	1,000	
225001 Consultancy Services- Short term	0	574,472	0	574,472	0	280,000	0	280,000	
227001 Travel inland	0	50,320	0	50,320	0	70,000	0	70,000	
227002 Travel abroad	0	25,001	0	25,001	0	25,000	0	25,000	
227004 Fuel, Lubricants and Oils	0	32,077	0	32,077	0	20,000	0	20,000	
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	30,000	0	30,000	
228003 Maintenance – Machinery, Equipment	0	1,020	0	1,020	0	3,000	0	3,000	
<i>Total Cost of Output 140601:</i>	<i>69,919</i>	<i>876,140</i>	<i>0</i>	<i>946,059</i>	<i>79,677</i>	<i>876,140</i>	<i>0</i>	<i>955,816</i>	
<b>Total Cost of Outputs Provided</b>	<b>69,919</b>	<b>876,140</b>	<b>0</b>	<b>946,059</b>	<b>79,677</b>	<b>876,140</b>	<b>0</b>	<b>955,816</b>	
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:140651 Provision of serviced investment infrastructure</b>									
264101 Contributions to Autonomous Institutio	0	693,740	0	693,740	0	693,740	5,700,000	6,393,740	
<i>o/w Transfer to UIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>693,740</i>	<i>5,700,000</i>	<i>6,393,740</i>	
264102 Contributions to Autonomous Institutio	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	
<i>o/w Transfer to UIA wage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	
<i>Total Cost of Output 140651:</i>	<i>0</i>	<i>3,193,740</i>	<i>0</i>	<i>3,193,740</i>	<i>0</i>	<i>3,193,740</i>	<i>5,700,000</i>	<i>8,893,740</i>	
<b>Output:140653 Develop enterpruneur skills &amp; Enterprise Uganda services</b>									
263205 Treasury Transfers to Agencies	0	1,480,000	0	1,480,000	0	0	0	0	
264101 Contributions to Autonomous Institutio	0	0	0	0	0	1,752,000	0	1,752,000	
<i>o/w Transfers to Enterprise Uganda services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,752,000</i>	<i>0</i>	<i>1,752,000</i>	
<i>o/w</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
264102 Contributions to Autonomous Institutio	0	930,000	0	930,000	0	858,000	0	858,000	
<i>o/w Enterprise Uganda Wage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>858,000</i>	<i>0</i>	<i>858,000</i>	
<i>Total Cost of Output 140653:</i>	<i>0</i>	<i>2,410,000</i>	<i>0</i>	<i>2,410,000</i>	<i>0</i>	<i>2,610,000</i>	<i>0</i>	<i>2,610,000</i>	
<b>Output:140655 SME Services</b>									
263104 Transfers to other govt. units	0	550,000	0	550,000	0	0	0	0	
264101 Contributions to Autonomous Institutio	0	0	0	0	0	550,000	0	550,000	
<i>o/w SME</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	
<i>Total Cost of Output 140655:</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	
<b>Output:140656 Public Private Partnership Policy Services</b>									
263104 Transfers to other govt. units	0	0	0	0	0	900,000	0	900,000	
<i>o/w Public-private partnership services &amp; activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	
263106 Other Current grants	0	1,500,000	0	1,500,000	0	0	0	0	
<i>Total Cost of Output 140656:</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	
<b>Output:140657 Support to Uganda Free Zones Authority</b>									
263104 Transfers to other govt. units	0	0	0	0	0	100,000	0	100,000	
<i>o/w Support to Free Zones Authority</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost of Output 140657:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>7,653,740</b>	<b>0</b>	<b>7,653,740</b>	<b>0</b>	<b>7,353,740</b>	<b>5,700,000</b>	<b>13,053,740</b>	
<b>Total Programme 18</b>	<b>69,919</b>	<b>8,529,879</b>	<b>0</b>	<b>8,599,799</b>	<b>79,677</b>	<b>8,229,879</b>	<b>5,700,000</b>	<b>14,009,556</b>	
<i>Total Excluding Arrears and AIA</i>	<i>69,919</i>	<i>8,529,879</i>	<i>0</i>	<i>8,599,799</i>	<i>79,677</i>	<i>8,229,879</i>	<i>0</i>	<i>8,309,556</i>	

### Development Budget Estimates

#### Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings									
Outputs Provided	2013/14 Approved Budget				2014/15 Draft Estimates				
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:140601 Investment and private sector policy framework and monitoring</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	820,682	0	0	820,682	607,700	0	0	607,700	

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

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

### Vote Function 1406 Investment and Private Sector Promotion

#### Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
212101 Social Security Contributions	74,622	0	0	74,622	0	0	0	0
212201 Social Security Contributions	0	0	0	0	60,710	0	0	60,710
213001 Medical expenses (To employees)	19,400	0	0	19,400	25,000	0	0	25,000
213004 Gratuity Expenses	94,625	0	0	94,625	161,777	0	0	161,777
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	43,053	0	0	43,053	180,053	0	0	180,053
221003 Staff Training	24,000	0	0	24,000	54,000	0	0	54,000
221006 Commissions and related charges	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	3,000	0	0	3,000
221008 Computer supplies and Information Tec	15,000	0	0	15,000	15,000	0	0	15,000
221009 Welfare and Entertainment	15,000	0	0	15,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	80,000	0	0	80,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	15,000	0	0	15,000	15,000	0	0	15,000
222002 Postage and Courier	500	0	0	500	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	95,460	0	0	95,460
227001 Travel inland	0	0	0	0	214,000	0	0	214,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	46,800	0	0	46,800
321440 Other grants	538,118	0	0	538,118	0	0	0	0
<i>Total Cost of Output 140601:</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>
<b>Total Project 0933</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>

#### Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Funded</b>								
<i>Output:140651 Provision of serviced investment infrastructure</i>								
263104 Transfers to other govt. units	2,290,000	0	0	2,290,000	7,290,000	0	0	7,290,000
<i>o/w Uganda Investment Authority</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,290,000</i>	<i>0</i>	<i>0</i>	<i>7,290,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutio	400,000	0	0	400,000	400,000	0	0	400,000
<i>o/w Uganda Investment Authority</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost of Output 140651:</i>	<i>2,690,000</i>	<i>0</i>	<i>0</i>	<i>2,690,000</i>	<i>7,690,000</i>	<i>0</i>	<i>0</i>	<i>7,690,000</i>
<b>Total Cost of Outputs Funded</b>	<b>2,690,000</b>	<b>0</b>	<b>0</b>	<b>2,690,000</b>	<b>7,690,000</b>	<b>0</b>	<b>0</b>	<b>7,690,000</b>
<b>Total Project 0994</b>	<b>2,690,000</b>	<b>0</b>	<b>0</b>	<b>2,690,000</b>	<b>7,690,000</b>	<b>0</b>	<b>0</b>	<b>7,690,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>2,690,000</i>	<i>0</i>	<i>0</i>	<i>2,690,000</i>	<i>7,690,000</i>	<i>0</i>	<i>0</i>	<i>7,690,000</i>

#### Project 1003 African Development Foundation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140601 Investment and private sector policy framework and monitoring</i>								
221017 Subscriptions	0	0	0	0	3,600,110	0	0	3,600,110
321440 Other grants	2,340,110	0	0	2,340,110	0	0	0	0
<i>Total Cost of Output 140601:</i>	<i>2,340,110</i>	<i>0</i>	<i>0</i>	<i>2,340,110</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>
<b>Total Cost of Outputs Provided</b>	<b>2,340,110</b>	<b>0</b>	<b>0</b>	<b>2,340,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
<b>Total Project 1003</b>	<b>2,340,110</b>	<b>0</b>	<b>0</b>	<b>2,340,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>2,340,110</i>	<i>0</i>	<i>0</i>	<i>2,340,110</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>

#### Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Funded</b>								
<i>Output:140651 Provision of serviced investment infrastructure</i>								



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

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

### Vote Function 1406 Investment and Private Sector Promotion

#### Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Funded</b>								
263204 Transfers to other govt. units	550,000	0	0	550,000	0	0	0	0
264101 Contributions to Autonomous Institutio	0	0	0	0	2,050,000	0	0	2,050,000
<i>o/w Transfer to Value Addition Tea Industry</i>	0	0	0	0	2,050,000	0	0	2,050,000
<b>Total Cost of Output 140651:</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>
<b>Total Cost of Outputs Funded</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>
<b>Total Project 1059</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>2,050,000</i>	<i>0</i>	<i>0</i>	<i>2,050,000</i>

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Funded</b>								
<i>Output:140651 Provision of serviced investment infrastructure</i>								
263104 Transfers to other govt. units	0	0	0	0	800,000	5,374,000	0	6,174,000
<i>o/w Transfers to URSB, UWA, MoLHUD</i>	0	0	0	0	800,000	5,374,000	0	6,174,000
263106 Other Current grants	0	0	0	0	0	8,066,000	0	8,066,000
<i>o/w To CEDP</i>	0	0	0	0	0	8,066,000	0	8,066,000
<b>Total Cost of Output 140651:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>13,440,000</b>	<b>0</b>	<b>14,240,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>13,440,000</b>	<b>0</b>	<b>14,240,000</b>
<b>Total Project 1289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>13,440,000</b>	<b>0</b>	<b>14,240,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>13,440,000</i>	<i>0</i>	<i>14,240,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 06</b>	<b>15,899,909</b>	<b>0</b>	<b>0</b>	<b>15,899,909</b>	<b>24,169,666</b>	<b>13,440,000</b>	<b>5,700,000</b>	<b>43,309,666</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>15,899,909</i>	<i>0</i>	<i>0</i>	<i>15,899,909</i>	<i>24,169,666</i>	<i>13,440,000</i>	<i>0</i>	<i>37,609,666</i>

### Vote Function 1408 Microfinance

#### Recurrent Budget Estimates

#### Programme 17 Microfinance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output:140801 Microfinance framework established</i>								
211101 General Staff Salaries	63,750	0	0	63,750	71,269	0	0	71,269
211103 Allowances	0	42,699	0	42,699	0	42,699	0	42,699
221002 Workshops and Seminars	0	124,601	0	124,601	0	124,601	0	124,601
221003 Staff Training	0	78,721	0	78,721	0	78,721	0	78,721
221006 Commissions and related charges	0	16,200	0	16,200	0	16,200	0	16,200
221009 Welfare and Entertainment	0	17,164	0	17,164	0	17,163	0	17,163
221011 Printing, Stationery, Photocopying and	0	42,601	0	42,601	0	42,601	0	42,601
221012 Small Office Equipment	0	2,640	0	2,640	0	2,640	0	2,640
221016 IFMS Recurrent costs	0	6,120	0	6,120	0	6,120	0	6,120
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	40,341	0	40,341	0	40,341	0	40,341
227002 Travel abroad	0	2,601	0	2,601	0	2,601	0	2,601
227004 Fuel, Lubricants and Oils	0	89,512	0	89,512	0	89,512	0	89,512
228002 Maintenance - Vehicles	0	28,001	0	28,001	0	28,001	0	28,001
228003 Maintenance – Machinery, Equipment	0	6,800	0	6,800	0	6,800	0	6,800
<b>Total Cost of Output 140801:</b>	<b>63,750</b>	<b>510,000</b>	<b>0</b>	<b>573,750</b>	<b>71,269</b>	<b>510,000</b>	<b>0</b>	<b>581,269</b>
<b>Total Cost of Outputs Provided</b>	<b>63,750</b>	<b>510,000</b>	<b>0</b>	<b>573,750</b>	<b>71,269</b>	<b>510,000</b>	<b>0</b>	<b>581,269</b>
<b>Outputs Funded</b>								
<i>Output:140852 Microfinance Institutions supported with matching grants</i>								
263204 Transfers to other govt. units	0	0	0	0	0	723,000	0	723,000
<i>o/w Transfer to MSCL</i>	0	0	0	0	0	723,000	0	723,000
263321 Conditional trans. Autonomous Inst (W	0	0	0	0	0	3,570,000	0	3,570,000
<i>o/w Staff salaries</i>	0	0	0	0	0	3,570,000	0	3,570,000

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

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

### Vote Function 1408 Microfinance

#### Programme 17 Microfinance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 140852:</i>	0	0		0	0	4,293,000	0	4,293,000
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>4,293,000</b>	<b>0</b>	<b>4,293,000</b>
<b>Total Programme 17</b>	<b>63,750</b>	<b>510,000</b>		<b>573,750</b>	<b>71,269</b>	<b>4,803,000</b>	<b>0</b>	<b>4,874,269</b>
<i>Total Excluding Arrears and AIA</i>	<i>63,750</i>	<i>510,000</i>	<i>0</i>	<i>573,750</i>	<i>71,269</i>	<i>4,803,000</i>	<i>0</i>	<i>4,874,269</i>

### Development Budget Estimates

#### Project 0015 Microfinance Support Center Ltd

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140801 Microfinance framework established</i>								
211102 Contract Staff Salaries (Incl. Casuals, T)	3,372,788	0	0	3,372,788	0	0	0	0
212101 Social Security Contributions	337,267	0	0	337,267	0	0	0	0
213004 Gratuity Expenses	843,324	0	0	843,324	0	0	0	0
<i>Total Cost of Output 140801:</i>	<i>4,553,379</i>	<i>0</i>		<i>4,553,379</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>4,553,379</b>	<b>0</b>		<b>4,553,379</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0015</b>	<b>4,553,379</b>	<b>0</b>		<b>4,553,379</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>4,553,379</i>	<i>0</i>	<i>0</i>	<i>4,553,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 0031 Rural Financial Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140801 Microfinance framework established</i>								
211102 Contract Staff Salaries (Incl. Casuals, T)	197,494	0	0	197,494	0	0	0	0
211103 Allowances	12,000	0	0	12,000	0	0	0	0
212101 Social Security Contributions	19,749	0	0	19,749	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	19,000	0	0	19,000	0	0	0	0
221008 Computer supplies and Information Tec	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	26,757	0	0	26,757	0	0	0	0
227001 Travel inland	300,000	0	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 140801:</i>	<i>780,000</i>	<i>0</i>		<i>780,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>780,000</b>	<b>0</b>		<b>780,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0031</b>	<b>780,000</b>	<b>0</b>		<b>780,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 0997 Support to Microfinance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140801 Microfinance framework established</i>								
211102 Contract Staff Salaries (Incl. Casuals, T)	12,000	0	0	12,000	54,000	0	0	54,000
221002 Workshops and Seminars	91,438	0	0	91,438	30,879	0	0	30,879
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,938	0	0	8,938
<i>Total Cost of Output 140801:</i>	<i>103,438</i>	<i>0</i>	<i>0</i>	<i>103,438</i>	<i>103,817</i>	<i>0</i>	<i>0</i>	<i>103,817</i>
<b>Total Cost of Outputs Provided</b>	<b>103,438</b>	<b>0</b>	<b>0</b>	<b>103,438</b>	<b>103,817</b>	<b>0</b>	<b>0</b>	<b>103,817</b>
<b>Outputs Funded</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:140851 SACCOS established in every subcounty</i>								
263106 Other Current grants	1,173,544	7,754,920	0	8,928,464	1,103,544	7,760,000	0	8,863,544
<i>revision, study tours, exchange visits, data collection.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,103,544</i>	<i>7,760,000</i>	<i>0</i>	<i>8,863,544</i>

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

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

### Vote Function 1408 Microfinance

#### Project 0997 Support to Microfinance

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 140851:</i>		<i>1,173,544</i>	<i>7,754,920</i>		<i>8,928,464</i>	<i>1,103,544</i>	<i>7,760,000</i>	<i>0</i>	<i>8,863,544</i>
<i>Output:140852 Microfinance Institutions supported with matching grants</i>									
263106 Other Current grants		1,580,000	0	0	1,580,000	1,280,000	0	0	1,280,000
<i>o/w Transfer to Microfinance Support Centre</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>1,280,000</i>	<i>0</i>	<i>0</i>	<i>1,280,000</i>
<i>Total Cost of Output 140852:</i>		<i>1,580,000</i>	<i>0</i>		<i>1,580,000</i>	<i>1,280,000</i>	<i>0</i>	<i>0</i>	<i>1,280,000</i>
<b>Total Cost of Outputs Funded</b>		<b>2,753,544</b>	<b>7,754,920</b>		<b>10,508,464</b>	<b>2,383,544</b>	<b>7,760,000</b>	<b>0</b>	<b>10,143,544</b>
<b>Total Project 0997</b>		<b>2,856,982</b>	<b>7,754,920</b>	<b>0</b>	<b>10,611,902</b>	<b>2,487,361</b>	<b>7,760,000</b>	<b>0</b>	<b>10,247,361</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,856,982</i>	<i>7,754,920</i>	<i>0</i>	<i>10,611,902</i>	<i>2,487,361</i>	<i>7,760,000</i>	<i>0</i>	<i>10,247,361</i>

#### Project 1288 Project for Financial Inclusion in Rural Areas [PROFIRA]

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140801 Microfinance framework established</i>									
211103 Allowances		0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations		0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars		0	0	0	0	200,000	0	0	200,000
221003 Staff Training		0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Tec		0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	15,000	0	0	15,000
222001 Telecommunications		0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term		0	0	0	0	278,000	0	0	278,000
227001 Travel inland		0	0	0	0	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils		0	0	0	0	90,000	0	0	90,000
228002 Maintenance - Vehicles		0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 140801:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140851 SACCOS established in every subcounty</i>									
263104 Transfers to other govt. units		0	0	0	0	0	392,229	0	392,229
<i>o/w Transfer to PROFIRA</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>392,229</i>	<i>0</i>	<i>392,229</i>
<i>Total Cost of Output 140851:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>392,229</i>	<i>0</i>	<i>392,229</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>392,229</b>	<b>0</b>	<b>392,229</b>
<b>Total Project 1288</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>392,229</b>	<b>0</b>	<b>1,542,229</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>392,229</i>	<i>0</i>	<i>1,542,229</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 08</b>		<b>8,764,111</b>	<b>7,754,920</b>	<b>0</b>	<b>16,519,031</b>	<b>8,511,630</b>	<b>8,152,229</b>	<b>0</b>	<b>16,663,859</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,764,111</i>	<i>7,754,920</i>	<i>0</i>	<i>16,519,031</i>	<i>8,511,630</i>	<i>8,152,229</i>	<i>0</i>	<i>16,663,859</i>

### Vote Function 1449 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>									
211101 General Staff Salaries		1,156,113	0	0	1,156,113	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	1,895,681	0	0	1,895,681
211103 Allowances		0	102,086	0	102,086	0	102,087	0	102,087
221001 Advertising and Public Relations		0	15,292	0	15,292	0	615,292	0	615,292
221002 Workshops and Seminars		0	28,419	0	28,419	0	28,419	0	28,419
221003 Staff Training		0	200,000	0	200,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers		0	3,530	0	3,530	0	3,530	0	3,530
221008 Computer supplies and Information Tec		0	20,438	0	20,438	0	0	0	0

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

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

### Vote Function 1449 Policy, Planning and Support Services

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	290,854	0	290,854	0	290,854	0	290,854
221011	Printing, Stationery, Photocopying and	0	88,283	0	88,283	0	91,039	0	91,039
221012	Small Office Equipment	0	2,756	0	2,756	0	0	0	0
221016	IFMS Recurrent costs	0	29,135	0	29,135	0	29,135	0	29,135
222003	Information and communications techn	0	25,000	0	25,000	0	25,000	0	25,000
225001	Consultancy Services- Short term	0	20,250	0	20,250	0	20,250	0	20,250
227001	Travel inland	0	71,030	0	71,030	0	71,030	0	71,030
227004	Fuel, Lubricants and Oils	0	192,502	0	192,502	0	192,502	0	192,502
228002	Maintenance - Vehicles	0	85,751	0	85,751	0	85,751	0	85,751
228003	Maintenance – Machinery, Equipment	0	18,000	0	18,000	0	18,000	0	18,000
<b>Total Cost of Output 144901:</b>		<b>1,156,113</b>	<b>1,193,327</b>	<b>0</b>	<b>2,349,439</b>	<b>1,895,681</b>	<b>1,822,889</b>	<b>0</b>	<b>3,718,569</b>
<b>Output:144902 Ministry Support Services</b>									
211101	General Staff Salaries	184,351	0	0	184,351	0	0	0	0
211103	Allowances	0	112,931	0	112,931	0	112,521	0	112,521
213001	Medical expenses (To employees)	0	292,503	0	292,503	0	292,503	0	292,503
221001	Advertising and Public Relations	0	25,621	0	25,621	0	25,621	0	25,621
221003	Staff Training	0	209,001	0	209,001	0	209,001	0	209,001
221004	Recruitment Expenses	0	3,500	0	3,500	0	0	0	0
221006	Commissions and related charges	0	18,439	0	18,439	0	0	0	0
221007	Books, Periodicals & Newspapers	0	5,502	0	5,502	0	5,502	0	5,502
221009	Welfare and Entertainment	0	49,020	0	49,020	0	49,020	0	49,020
221011	Printing, Stationery, Photocopying and	0	361,026	0	361,026	0	361,026	0	361,026
221012	Small Office Equipment	0	3,308	0	3,308	0	0	0	0
221014	Bank Charges and other Bank related c	0	7,200	0	7,200	0	0	0	0
221016	IFMS Recurrent costs	0	256,526	0	256,526	0	356,526	0	356,526
221017	Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001	Telecommunications	0	86,603	0	86,603	0	86,603	0	86,603
222002	Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003	Information and communications techn	0	30,000	0	30,000	0	30,000	0	30,000
223001	Property Expenses	0	218,000	0	218,000	0	218,000	0	218,000
223002	Rates	0	66,026	0	66,026	0	166,026	0	166,026
223003	Rent – (Produced Assets) to private enti	0	150,002	0	150,002	0	150,002	0	150,002
223004	Guard and Security services	0	120,001	0	120,001	0	120,001	0	120,001
223005	Electricity	0	400,004	0	400,004	0	500,004	0	500,004
223006	Water	0	48,022	0	48,022	0	243,802	0	243,802
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	50,000	0	50,000
227001	Travel inland	0	42,654	0	42,654	0	42,654	0	42,654
227002	Travel abroad	0	355,079	0	355,079	0	355,079	0	355,079
227003	Carriage, Haulage, Freight and transpor	0	198,602	0	198,602	0	159,989	0	159,989
227004	Fuel, Lubricants and Oils	0	71,001	0	71,001	0	271,001	0	271,001
228001	Maintenance - Civil	0	80,001	0	80,001	0	0	0	0
228002	Maintenance - Vehicles	0	89,392	0	89,392	0	89,392	0	89,392
228003	Maintenance – Machinery, Equipment	0	21,600	0	21,600	0	21,600	0	21,600
273102	Incapacity, death benefits and funeral e	0	128,001	0	128,001	0	128,001	0	128,001
<b>Total Cost of Output 144902:</b>		<b>184,351</b>	<b>3,494,566</b>	<b>0</b>	<b>3,678,917</b>	<b>0</b>	<b>4,113,874</b>	<b>0</b>	<b>4,113,874</b>
<b>Output:144903 Ministerial and Top Management Services</b>									
211101	General Staff Salaries	152,959	0	0	152,959	0	0	0	0
211103	Allowances	0	98,277	0	98,277	0	98,279	0	98,279
213001	Medical expenses (To employees)	0	19,200	0	19,200	0	19,200	0	19,200
221001	Advertising and Public Relations	0	54,684	0	54,684	0	54,684	0	54,684
221003	Staff Training	0	162,502	0	162,502	0	162,502	0	162,502
221007	Books, Periodicals & Newspapers	0	25,023	0	25,023	0	25,023	0	25,023
221009	Welfare and Entertainment	0	92,023	0	92,023	0	92,023	0	92,023
221011	Printing, Stationery, Photocopying and	0	111,255	0	111,255	0	111,255	0	111,255

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

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

### Vote Function 1449 Policy, Planning and Support Services

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012	Small Office Equipment	0	2,756	0	2,756	0	0	0	0
221016	IFMS Recurrent costs	0	114,134	0	114,134	0	114,134	0	114,134
222001	Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001	Travel inland	0	80,878	0	80,878	0	180,878	0	180,878
227002	Travel abroad	0	525,131	0	525,131	0	825,131	0	825,131
227004	Fuel, Lubricants and Oils	0	192,502	0	192,502	0	192,502	0	192,502
228002	Maintenance - Vehicles	0	133,150	0	133,150	0	133,150	0	133,150
228003	Maintenance – Machinery, Equipment	0	21,525	0	21,525	0	0	0	0
<i>Total Cost of Output 144903:</i>		<i>152,959</i>	<i>1,715,074</i>	<i>0</i>	<i>1,868,033</i>	<i>0</i>	<i>2,090,793</i>	<i>0</i>	<i>2,090,793</i>
<b>Total Cost of Outputs Provided</b>		<b>1,493,423</b>	<b>6,402,967</b>	<b>0</b>	<b>7,896,390</b>	<b>1,895,681</b>	<b>8,027,555</b>	<b>0</b>	<b>9,923,236</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:144953 Subscriptions and Contributions to International Organisations</i>									
262101	Contributions to International Organisat	0	350,000	0	350,000	0	350,000	0	350,000
<i>o/w subscriptions to international organisation</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost of Output 144953:</i>		<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:144999 Arrears</i>									
321605	Domestic arrears (Budgeting)	0	0	0	0	0	582,476	0	582,476
321612	Water arrears(Budgeting)	0	0	0	0	0	12,591	0	12,591
321614	Electricity arrears (Budgeting)	0	0	0	0	0	389,585	0	389,585
<i>Total Cost of Output 144999:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>984,652</i>	<i>0</i>	<i>984,652</i>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>984,652</b>	<b>0</b>	<b>984,652</b>
<b>Total Programme 01</b>		<b>1,493,423</b>	<b>6,752,967</b>	<b>0</b>	<b>8,246,390</b>	<b>1,895,681</b>	<b>9,362,207</b>	<b>0</b>	<b>11,257,887</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,493,423</i>	<i>6,752,967</i>	<i>0</i>	<i>8,246,390</i>	<i>1,895,681</i>	<i>8,377,555</i>	<i>0</i>	<i>10,273,236</i>

#### Programme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>									
211101	General Staff Salaries	45,118	0	0	45,118	96,277	0	0	96,277
211103	Allowances	0	10,997	0	10,997	0	10,997	0	10,997
221006	Commissions and related charges	0	2,500	0	2,500	0	0	0	0
221009	Welfare and Entertainment	0	3,729	0	3,729	0	6,228	0	6,228
221012	Small Office Equipment	0	890	0	890	0	890	0	890
221016	IFMS Recurrent costs	0	16,120	0	16,120	0	16,120	0	16,120
222001	Telecommunications	0	2,420	0	2,420	0	2,420	0	2,420
227001	Travel inland	0	14,005	0	14,005	0	14,005	0	14,005
227002	Travel abroad	0	3,389	0	3,389	0	3,389	0	3,389
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003	Maintenance – Machinery, Equipment	0	1,528	0	1,528	0	1,528	0	1,528
<i>Total Cost of Output 144901:</i>		<i>45,118</i>	<i>68,577</i>	<i>0</i>	<i>113,695</i>	<i>96,277</i>	<i>68,577</i>	<i>0</i>	<i>164,854</i>
<i>Output:144902 Ministry Support Services</i>									
211101	General Staff Salaries	41,000	0	0	41,000	0	0	0	0
211103	Allowances	0	15,403	0	15,403	0	15,403	0	15,403
221003	Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221006	Commissions and related charges	0	3,600	0	3,600	0	3,600	0	3,600
221009	Welfare and Entertainment	0	3,515	0	3,515	0	3,515	0	3,515
221011	Printing, Stationery, Photocopying and	0	4,400	0	4,400	0	4,400	0	4,400
221016	IFMS Recurrent costs	0	19,600	0	19,600	0	19,572	0	19,572
222001	Telecommunications	0	3,420	0	3,420	0	3,420	0	3,420
227001	Travel inland	0	6,835	0	6,835	0	6,835	0	6,835
227002	Travel abroad	0	7,650	0	7,650	0	7,650	0	7,650
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	0	9,000



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

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

### Vote Function 1449 Policy, Planning and Support Services

#### Programme 15 Treasury Directorate Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment	0	1,500	0	1,500	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	1,528	0	1,528
<b>Total Cost of Output 144902:</b>	<b>41,000</b>	<b>81,423</b>		<b>122,423</b>	<b>0</b>	<b>81,423</b>	<b>0</b>	<b>81,423</b>
<b>Total Cost of Outputs Provided</b>	<b>86,118</b>	<b>150,000</b>		<b>236,118</b>	<b>96,277</b>	<b>150,000</b>	<b>0</b>	<b>246,277</b>
<b>Total Programme 15</b>	<b>86,118</b>	<b>150,000</b>		<b>236,118</b>	<b>96,277</b>	<b>150,000</b>	<b>0</b>	<b>246,277</b>
<i>Total Excluding Arrears and AIA</i>	<i>86,118</i>	<i>150,000</i>	<i>0</i>	<i>236,118</i>	<i>96,277</i>	<i>150,000</i>	<i>0</i>	<i>246,277</i>

#### Programme 16 Internal Audit Department

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:144902 Ministry Support Services</b>								
211101 General Staff Salaries	44,737	0	0	44,737	50,014	0	0	50,014
211103 Allowances	0	22,800	0	22,800	0	27,800	0	27,800
221003 Staff Training	0	4,243	0	4,243	0	3,000	0	3,000
221006 Commissions and related charges	0	15,020	0	15,020	0	12,020	0	12,020
221009 Welfare and Entertainment	0	7,820	0	7,820	0	7,820	0	7,820
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	360	0	360	0	0	0	0
221016 IFMS Recurrent costs	0	2,400	0	2,400	0	7,002	0	7,002
222001 Telecommunications	0	3,400	0	3,400	0	3,400	0	3,400
225001 Consultancy Services- Short term	0	151,418	0	151,418	0	183,418	0	183,418
227001 Travel inland	0	20,280	0	20,280	0	50,280	0	50,280
227002 Travel abroad	0	4,400	0	4,400	0	4,400	0	4,400
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	53,440	0	53,440
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment	0	1,440	0	1,440	0	0	0	0
<b>Total Cost of Output 144902:</b>	<b>44,737</b>	<b>289,580</b>	<b>0</b>	<b>334,317</b>	<b>50,014</b>	<b>371,580</b>	<b>0</b>	<b>421,594</b>
<b>Total Cost of Outputs Provided</b>	<b>44,737</b>	<b>289,580</b>	<b>0</b>	<b>334,317</b>	<b>50,014</b>	<b>371,580</b>	<b>0</b>	<b>421,594</b>
<b>Total Programme 16</b>	<b>44,737</b>	<b>289,580</b>	<b>0</b>	<b>334,317</b>	<b>50,014</b>	<b>371,580</b>	<b>0</b>	<b>421,594</b>
<i>Total Excluding Arrears and AIA</i>	<i>44,737</i>	<i>289,580</i>	<i>0</i>	<i>334,317</i>	<i>50,014</i>	<i>371,580</i>	<i>0</i>	<i>421,594</i>

### Development Budget Estimates

#### Project 0054 Support to MFPED

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:144901 Policy, planning, monitoring and consultations</b>								
221003 Staff Training	300,000	0	0	300,000	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and	33,360	0	0	33,360	32,943	0	0	32,943
221012 Small Office Equipment	19,640	0	0	19,640	19,640	0	0	19,640
221016 IFMS Recurrent costs	221,332	0	0	221,332	421,332	0	0	421,332
<b>Total Cost of Output 144901:</b>	<b>574,332</b>	<b>0</b>	<b>0</b>	<b>574,332</b>	<b>773,915</b>	<b>0</b>	<b>0</b>	<b>773,915</b>
<b>Output:144902 Ministry Support Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	79,440	0	0	79,440	150,440	0	0	150,440
212101 Social Security Contributions	7,944	0	0	7,944	0	0	0	0
212201 Social Security Contributions	0	0	0	0	15,440	0	0	15,440
213001 Medical expenses (To employees)	34,960	0	0	34,960	29,960	0	0	29,960
221003 Staff Training	426,166	0	0	426,166	702,670	0	0	702,670
221016 IFMS Recurrent costs	652,616	0	0	652,616	802,616	0	0	802,616
<b>Total Cost of Output 144902:</b>	<b>1,201,126</b>	<b>0</b>	<b>0</b>	<b>1,201,126</b>	<b>1,701,126</b>	<b>0</b>	<b>0</b>	<b>1,701,126</b>
<b>Output:144903 Ministerial and Top Management Services</b>								
211103 Allowances	0	0	0	0	70,000	0	0	70,000
221016 IFMS Recurrent costs	365,011	0	0	365,011	0	0	0	0
227001 Travel inland	0	0	0	0	100,040	0	0	100,040
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000

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

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

### Vote Function 1449 Policy, Planning and Support Services

#### Project 0054 Support to MFPED

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	360,000	0	0	360,000
228004	Maintenance – Other	65,029	0	0	65,029	0	0	0	0
<b>Total Cost of Output 144903:</b>		<b>430,040</b>	<b>0</b>	<b>0</b>	<b>430,040</b>	<b>730,040</b>	<b>0</b>	<b>0</b>	<b>730,040</b>
<b>Output:144904 Tax Support to Exempted Service Providers</b>									
291001	Transfers to Government Institutions	10,000,000	0	0	10,000,000	0	0	0	0
<b>Total Cost of Output 144904:</b>		<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>12,205,498</b>	<b>0</b>	<b>0</b>	<b>12,205,498</b>	<b>3,205,082</b>	<b>0</b>	<b>0</b>	<b>3,205,082</b>
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:144954 Tax Support to exempted service providers</b>									
291001	Transfers to Government Institutions	0	0	0	0	14,035,459	0	0	14,035,459
	o/w VAT counterpart	0	0	0	0	14,035,459	0	0	14,035,459
<b>Total Cost of Output 144954:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,035,459</b>	<b>0</b>	<b>0</b>	<b>14,035,459</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,035,459</b>	<b>0</b>	<b>0</b>	<b>14,035,459</b>
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:144972 Government Buildings and Administrative Infrastructure</b>									
231001	Non Residential buildings (Depreciatio	1,927,677	0	0	1,927,677	6,020,877	0	0	6,020,877
231007	Other Fixed Assets (Depreciation)	93,200	0	0	93,200	0	0	0	0
<b>Total Cost of Output 144972:</b>		<b>2,020,877</b>	<b>0</b>	<b>0</b>	<b>2,020,877</b>	<b>6,020,877</b>	<b>0</b>	<b>0</b>	<b>6,020,877</b>
<b>Output:144976 Purchase of Office and ICT Equipment, including Software</b>									
231005	Machinery and equipment	1,504,106	0	0	1,504,106	3,504,106	0	0	3,504,106
<b>Total Cost of Output 144976:</b>		<b>1,504,106</b>	<b>0</b>	<b>0</b>	<b>1,504,106</b>	<b>3,504,106</b>	<b>0</b>	<b>0</b>	<b>3,504,106</b>
<b>Output:144977 Purchase of Specialised Machinery &amp; Equipment</b>									
231005	Machinery and equipment	381,000	0	0	381,000	1,687,450	0	0	1,687,450
231007	Other Fixed Assets (Depreciation)	106,450	0	0	106,450	0	0	0	0
312206	Gross Tax	26,000,000	0	0	26,000,000	0	0	0	0
<b>Total Cost of Output 144977:</b>		<b>26,487,450</b>	<b>0</b>	<b>0</b>	<b>26,487,450</b>	<b>1,687,450</b>	<b>0</b>	<b>0</b>	<b>1,687,450</b>
<b>Output:144978 Purchase of Office and Residential Furniture and Fittings</b>									
231006	Furniture and fittings (Depreciation)	637,400	0	0	637,400	637,400	0	0	637,400
<b>Total Cost of Output 144978:</b>		<b>637,400</b>	<b>0</b>	<b>0</b>	<b>637,400</b>	<b>637,400</b>	<b>0</b>	<b>0</b>	<b>637,400</b>
<b>Output:144979 Acquisition of Other Capital Assets</b>									
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	22,230,000	0	0	22,230,000
<b>Total Cost of Output 144979:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,230,000</b>	<b>0</b>	<b>0</b>	<b>22,230,000</b>
<b>Total Cost of Capital Purchases</b>		<b>30,649,833</b>	<b>0</b>	<b>0</b>	<b>30,649,833</b>	<b>34,079,833</b>	<b>0</b>	<b>0</b>	<b>34,079,833</b>
<b>Total Project 0054</b>		<b>42,855,331</b>	<b>0</b>	<b>0</b>	<b>42,855,331</b>	<b>51,320,374</b>	<b>0</b>	<b>0</b>	<b>51,320,374</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>16,855,331</i>	<i>0</i>	<i>0</i>	<i>16,855,331</i>	<i>29,090,374</i>	<i>0</i>	<i>0</i>	<i>29,090,374</i>

#### Project 1197d FINMAP Comp. 6 - Management Support

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:144901 Policy, planning, monitoring and consultations</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	1,051,756	0	0	1,051,756	0	0	0	0
211103	Allowances	0	80,568	0	80,568	0	0	0	0
221003	Staff Training	0	589,695	0	589,695	0	0	0	0
221007	Books, Periodicals & Newspapers	0	61,769	0	61,769	0	0	0	0
221011	Printing, Stationery, Photocopying and	64,454	0	0	64,454	0	0	0	0
222001	Telecommunications	32,227	0	0	32,227	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	64,454	0	0	64,454	0	0	0	0
225001	Consultancy Services- Short term	492,776	93,996	0	586,772	0	0	0	0
225002	Consultancy Services- Long-term	484,100	1,640,093	0	2,124,193	0	0	0	0
227001	Travel inland	64,454	0	0	64,454	0	0	0	0
228002	Maintenance - Vehicles	96,682	0	0	96,682	0	0	0	0
<b>Total Cost of Output 144901:</b>		<b>2,350,905</b>	<b>2,466,121</b>	<b>0</b>	<b>4,817,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>2,350,905</b>	<b>2,466,121</b>	<b>0</b>	<b>4,817,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1197d</b>		<b>2,350,905</b>	<b>2,466,121</b>	<b>0</b>	<b>4,817,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>2,350,905</i>	<i>2,466,121</i>	<i>0</i>	<i>4,817,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

### Vote Function 1449 Policy, Planning and Support Services

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

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	3,963,614	0	0	3,963,614
<i>Total Cost of Output 144901:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>3,963,614</i>	<i>0</i>	<i>0</i>	<i>3,963,614</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,963,614</b>	<b>0</b>	<b>0</b>	<b>3,963,614</b>
<b>Total Project 1290d</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,963,614</b>	<b>0</b>	<b>0</b>	<b>3,963,614</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,963,614</i>	<i>0</i>	<i>0</i>	<i>3,963,614</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 49</b>	<b>54,023,061</b>	<b>2,466,121</b>	<b>0</b>	<b>56,489,181</b>	<b>67,209,747</b>		<b>0</b>	<b>67,209,747</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>28,023,061</i>	<i>2,466,121</i>	<i>0</i>	<i>30,489,181</i>	<i>43,995,095</i>		<i>0</i>	<i>43,995,095</i>
<b>Grand Total Vote 008</b>	<b>264,499,358</b>	<b>38,125,676</b>	<b>0</b>	<b>302,625,034</b>	<b>269,160,677</b>	<b>26,292,22</b>	<b>5,700,000</b>	<b>301,152,905</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>0</i>	<i>276,625,034</i>	<i>244,946,025</i>	<i>26,292,22</i>	<i>0</i>	<i>271,238,254</i>

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

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

## Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget		2014/15 Draft Estimates	
		Total		Total
<b>0997 Support to Microfinance</b>				
401 Africa Development Bank (ADB)		7,754.92		7,760.00
<b>1063 Budget Monitoring and Evaluation</b>				
510 Denmark		0.00		620.00
520 Ireland Rep of (Eire)		1,072.44		0.00
<b>1197a FINMAP Component 1</b>				
406 European Union (EU)		618.37		0.00
<b>1197b FINMAP Component 2</b>				
420 Joint (Multi/Basket) Financing		1,800.26		0.00
<b>1197c FINMAP Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>				
420 Joint (Multi/Basket) Financing		13,840.64		0.00
535 Norway		2,277.44		0.00
<b>1197d FINMAP Comp. 6 - Management Support</b>				
420 Joint (Multi/Basket) Financing		2,466.12		0.00
<b>1208 Support to National Authorising Officer</b>				
406 European Union (EU)		3,796.52		140.00
<b>1209 Appropriate renewable technologies for rural Uganda</b>				
414 Islamic Development Bank		1,208.52		0.00
<b>1211 Belgo-Ugandan study and consultancy Fund</b>				
406 European Union (EU)		1,072.44		0.00
504 Belgium		0.00		2,840.00
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>				
411 International Fund for Agriculture and D		0.00		392.23
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>				
410 International Development Association (IDA)		0.00		13,440.00
<b>1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>				
535 Norway		0.00		1,100.00
<b>Total External Project Financing For Vote 008</b>		<b>35,907.67</b>		<b>26,292.23</b>