

# Vote:001 Office of the President

## 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 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
03	Monitoring & Evaluation	41,199	581,950	<b>623,149</b>	41,195	581,950	<b>623,144</b>
04	Monitoring & Inspection	43,751	282,700	<b>326,451</b>	43,751	282,700	<b>326,451</b>
05	Economic Affairs and Policy Development	42,783	385,330	<b>428,112</b>	42,783	385,330	<b>428,112</b>
12	Manifesto Implementation Unit	53,673	140,943	<b>194,616</b>	53,673	140,943	<b>194,617</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>181,406</b>	<b>1,390,923</b>	<b>1,572,328</b>	<b>181,401</b>	<b>1,390,923</b>	<b>1,572,324</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1601</b>		<b>1,572,328</b>	<b>0</b>	<b>1,572,328</b>	<b>1,572,324</b>	<b>0</b>	<b>1,572,324</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,572,328</i>	<i>0</i>	<i>1,572,328</i>	<i>1,572,324</i>	<i>0</i>	<i>1,572,324</i>
<b>Vote Function 1602 Cabinet Support and Policy Development</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
07	Cabinet Secretariat	334,386	2,107,536	<b>2,441,922</b>	334,386	2,607,536	<b>2,941,922</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>334,386</b>	<b>2,107,536</b>	<b>2,441,922</b>	<b>334,386</b>	<b>2,607,536</b>	<b>2,941,922</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1602</b>		<b>2,441,922</b>	<b>0</b>	<b>2,441,922</b>	<b>2,941,922</b>	<b>0</b>	<b>2,941,922</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,441,922</i>	<i>0</i>	<i>2,441,922</i>	<i>2,941,922</i>	<i>0</i>	<i>2,941,922</i>
<b>Vote Function 1603 Government Mobilisation, Media and Awards</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01B	Headquarters (Media Centre and RDCs)	0	10,421,014	<b>10,421,014</b>	0	10,221,014	<b>10,221,014</b>
13	Presidential Awards Committee	61,000	288,919	<b>349,919</b>	61,000	288,919	<b>349,919</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>61,000</b>	<b>10,709,933</b>	<b>10,770,933</b>	<b>61,000</b>	<b>10,509,933</b>	<b>10,570,933</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0007A	Strengthening of the President's Office	1,200,793	1,251,177	<b>2,451,970</b>	1,450,793	0	<b>1,450,793</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,200,793</b>	<b>1,251,177</b>	<b>2,451,970</b>	<b>1,450,793</b>	<b>0</b>	<b>1,450,793</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1603</b>		<b>11,971,726</b>	<b>1,251,177</b>	<b>13,222,903</b>	<b>12,021,726</b>	<b>0</b>	<b>12,021,726</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,671,726</i>	<i>1,251,177</i>	<i>12,922,903</i>	<i>11,471,726</i>	<i>0</i>	<i>11,471,726</i>
<b>Vote Function 1604 Coordination of the Security Sector</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01C	Headquarters (Security Sector Coordination)	0	3,940,034	<b>3,940,034</b>	0	3,940,034	<b>3,940,034</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1604</b>		<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>
<b>Vote Function 1649 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters	8,195,996	5,976,988	<b>14,172,984</b>	10,129,756	6,211,423	<b>16,341,179</b>
10	Statutory	85,200	0	<b>85,200</b>	85,200	0	<b>85,200</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>8,281,196</b>	<b>5,976,988</b>	<b>14,258,184</b>	<b>10,214,956</b>	<b>6,211,423</b>	<b>16,426,379</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0001	Construction of GoU offices	1,510,500	0	<b>1,510,500</b>	1,511,000	0	<b>1,511,000</b>
0007	Strengthening of the President's Office	1,373,314	0	<b>1,373,314</b>	1,162,314	0	<b>1,162,314</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,883,814</b>	<b>0</b>	<b>2,883,814</b>	<b>2,673,314</b>	<b>0</b>	<b>2,673,314</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1649</b>		<b>17,141,997</b>	<b>0</b>	<b>17,141,997</b>	<b>19,099,693</b>	<b>0</b>	<b>19,099,693</b>
<i>Total Excluding Taxes and Arrears</i>		<i>16,851,497</i>	<i>0</i>	<i>16,851,497</i>	<i>19,010,258</i>	<i>0</i>	<i>19,010,258</i>
<b>Total Vote 001</b>		<b>37,068,008</b>	<b>1,251,177</b>	<b>38,319,185</b>	<b>39,575,699</b>	<b>0</b>	<b>39,575,699</b>
<i>Total Excluding Taxes and Arrears</i>		<i>36,477,508</i>	<i>1,251,177</i>	<i>37,728,685</i>	<i>38,936,264</i>	<i>0</i>	<i>38,936,264</i>

# Vote:001 Office of the President

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>22,562,388</b>	<b>0</b>	<b>22,562,388</b>	<b>25,221,144</b>	<b>0</b>	<b>25,221,144</b>
211101 General Staff Salaries	8,362,238	0	8,362,238	10,295,990	0	10,295,990
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,550	0	410,550	410,554	0	410,554
211103 Allowances	1,358,925	0	1,358,925	1,270,808	0	1,270,808
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
213001 Medical expenses (To employees)	40,283	0	40,283	41,132	0	41,132
213002 Incapacity, death benefits and funeral expenses	47,000	0	47,000	47,000	0	47,000
221001 Advertising and Public Relations	4,283	0	4,283	4,283	0	4,283
221002 Workshops and Seminars	514,494	0	514,494	577,772	0	577,772
221003 Staff Training	291,376	0	291,376	317,059	0	317,059
221007 Books, Periodicals & Newspapers	42,821	0	42,821	41,373	0	41,373
221008 Computer supplies and Information Technology (IT)	92,680	0	92,680	127,800	0	127,800
221009 Welfare and Entertainment	272,664	0	272,664	226,070	0	226,070
221010 Special Meals and Drinks	0	0	0	167,040	0	167,040
221011 Printing, Stationery, Photocopying and Binding	253,848	0	253,848	240,272	0	240,272
221012 Small Office Equipment	48,242	0	48,242	40,368	0	40,368
221016 IFMS Recurrent costs	47,763	0	47,763	47,000	0	47,000
221017 Subscriptions	144,000	0	144,000	125,163	0	125,163
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	481,012	0	481,012	466,012	0	466,012
222002 Postage and Courier	4,000	0	4,000	0	0	0
222003 Information and communications technology (ICT)	11,270	0	11,270	26,000	0	26,000
223001 Property Expenses	2,000	0	2,000	2,000	0	2,000
223002 Rates	891	0	891	891	0	891
223003 Rent – (Produced Assets) to private entities	880,422	0	880,422	897,422	0	897,422
223004 Guard and Security services	97,801	0	97,801	97,801	0	97,801
223005 Electricity	93,601	0	93,601	93,601	0	93,601
223006 Water	74,169	0	74,169	74,169	0	74,169
224002 General Supply of Goods and Services	191,871	0	191,871	0	0	0
224003 Classified Expenditure	3,940,034	0	3,940,034	3,940,034	0	3,940,034
224004 Cleaning and Sanitation	0	0	0	164,790	0	164,790
224005 Uniforms, Beddings and Protective Gear	0	0	0	5,720	0	5,720
225001 Consultancy Services- Short term	12,265	0	12,265	18,424	0	18,424
227001 Travel inland	2,235,245	0	2,235,245	2,113,002	0	2,113,002
227002 Travel abroad	710,901	0	710,901	701,901	0	701,901
227004 Fuel, Lubricants and Oils	629,967	0	629,967	629,967	0	629,967
228001 Maintenance - Civil	139,079	0	139,079	189,079	0	189,079
228002 Maintenance - Vehicles	978,292	0	978,292	1,325,413	0	1,325,413
228003 Maintenance – Machinery, Equipment & Furniture	63,200	0	63,200	211,032	0	211,032
228004 Maintenance – Other	0	0	0	174,000	0	174,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>10,421,014</b>	<b>1,251,177</b>	<b>11,672,191</b>	<b>10,221,014</b>	<b>0</b>	<b>10,221,014</b>
263104 Transfers to other govt. units	5,687,279	0	5,687,279	5,487,279	0	5,487,279
263106 Other Current grants	3,710,455	0	3,710,455	4,710,455	0	4,710,455
263204 Transfers to other govt. units	0	1,251,177	1,251,177	0	0	0
264101 Contributions to Autonomous Institutions	1,000,000	0	1,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	23,280	23,280	0	23,280
<b>Investment (Capital Purchases)</b>	<b>4,084,607</b>	<b>0</b>	<b>4,084,607</b>	<b>4,124,107</b>	<b>0</b>	<b>4,124,107</b>
231001 Non Residential buildings (Depreciation)	1,370,000	0	1,370,000	1,511,000	0	1,511,000
231004 Transport equipment	1,606,230	0	1,606,230	1,536,230	0	1,536,230
231005 Machinery and equipment	266,647	0	266,647	411,877	0	411,877
231006 Furniture and fittings (Depreciation)	251,230	0	251,230	35,000	0	35,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	630,000	0	630,000
312206 Gross Tax	590,500	0	590,500	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>9,435</b>
321614 Electricity arrears (Budgeting)	0	0	0	9,435	0	9,435
<b>Grand Total Vote 001</b>	<b>37,068,008</b>	<b>1,251,177</b>	<b>38,319,185</b>	<b>39,575,699</b>	<b>0</b>	<b>39,575,699</b>
<b>Total Excluding Taxes and Arrears</b>	<b>36,477,508</b>	<b>1,251,177</b>	<b>37,728,685</b>	<b>38,936,264</b>	<b>0</b>	<b>38,936,264</b>

# Vote:001 Office of the President

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

### Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

#### Recurrent Budget Estimates

#### Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	41,199	0	41,199	41,195	0	41,195	
211103 Allowances	0	45,600	45,600	0	45,600	45,600	
213001 Medical expenses (To employees)	0	3,320	3,320	0	3,320	3,320	
221003 Staff Training	0	35,659	35,659	0	35,659	35,659	
221007 Books, Periodicals & Newspapers	0	5,669	5,669	0	5,668	5,668	
221008 Computer supplies and Information Tec	0	24,000	24,000	0	25,800	25,800	
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	22,489	22,489	0	23,489	23,489	
221017 Subscriptions	0	0	0	0	4,000	4,000	
222001 Telecommunications	0	4,800	4,800	0	0	0	
222002 Postage and Courier	0	4,000	4,000	0	0	0	
227001 Travel inland	0	283,909	283,909	0	283,909	283,909	
227002 Travel abroad	0	18,705	18,705	0	18,705	18,705	
227004 Fuel, Lubricants and Oils	0	7,800	7,800	0	7,800	7,800	
228002 Maintenance - Vehicles	0	120,000	120,000	0	120,000	120,000	
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000	
<i>Total Cost of Output 160101:</i>	<i>41,199</i>	<i>581,950</i>	<i>623,149</i>	<i>41,195</i>	<i>581,950</i>	<i>623,144</i>	
<b>Total Cost of Outputs Provided</b>	<b>41,199</b>	<b>581,950</b>	<b>623,149</b>	<b>41,195</b>	<b>581,950</b>	<b>623,144</b>	
<b>Total Programme 03</b>	<b>41,199</b>	<b>581,950</b>	<b>623,149</b>	<b>41,195</b>	<b>581,950</b>	<b>623,144</b>	
<i>Total Excluding Arrears</i>	<i>41,199</i>	<i>581,950</i>	<i>623,149</i>	<i>41,195</i>	<i>581,950</i>	<i>623,144</i>	

#### Programme 04 Monitoring & Inspection

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:160102 Economic policy implementation</i>							
211101 General Staff Salaries	43,751	0	43,751	43,751	0	43,751	
211103 Allowances	0	11,000	11,000	0	11,000	11,000	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221003 Staff Training	0	2,400	2,400	0	2,400	2,400	
221008 Computer supplies and Information Tec	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	35,285	35,285	0	35,285	35,285	
222001 Telecommunications	0	30,400	30,400	0	20,400	20,400	
227001 Travel inland	0	130,000	130,000	0	130,000	130,000	
227002 Travel abroad	0	21,615	21,615	0	21,615	21,615	
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000	
<i>Total Cost of Output 160102:</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>	
<b>Total Cost of Outputs Provided</b>	<b>43,751</b>	<b>282,700</b>	<b>326,451</b>	<b>43,751</b>	<b>282,700</b>	<b>326,451</b>	
<b>Total Programme 04</b>	<b>43,751</b>	<b>282,700</b>	<b>326,451</b>	<b>43,751</b>	<b>282,700</b>	<b>326,451</b>	
<i>Total Excluding Arrears</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>	

#### Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:160104 Economic Research and Information</i>							
211101 General Staff Salaries	30,657	0	30,657	30,657	0	30,657	
213001 Medical expenses (To employees)	0	8,592	8,592	0	8,592	8,592	
213002 Incapacity, death benefits and funeral e	0	2,000	2,000	0	2,000	2,000	
221002 Workshops and Seminars	0	80,433	80,433	0	80,433	80,433	
221007 Books, Periodicals & Newspapers	0	6,217	6,217	0	2,620	2,620	
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	8,960	8,960	0	8,960	8,960	
221012 Small Office Equipment	0	4,100	4,100	0	4,300	4,300	
221017 Subscriptions	0	0	0	0	3,597	3,597	

# Vote:001 Office of the President

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

### Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

#### Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
222001 Telecommunications	0	5,000	5,000	0	4,800	4,800
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,507	4,507	0	4,507	4,507
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Output 160104:</b>	<b>30,657</b>	<b>234,809</b>	<b>265,466</b>	<b>30,657</b>	<b>234,809</b>	<b>265,466</b>
<b>Output:160105 Economic policy development strengthened</b>						
211101 General Staff Salaries	12,125	0	12,125	12,125	0	12,125
211103 Allowances	0	8,000	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	7,877	7,877	0	7,877	7,877
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221008 Computer supplies and Information Tec	0	0	0	0	8,960	8,960
221011 Printing, Stationery, Photocopying and	0	8,960	8,960	0	0	0
227001 Travel inland	0	5,685	5,685	0	5,685	5,685
<b>Total Cost of Output 160105:</b>	<b>12,125</b>	<b>150,521</b>	<b>162,646</b>	<b>12,125</b>	<b>150,521</b>	<b>162,646</b>
<b>Total Cost of Outputs Provided</b>	<b>42,783</b>	<b>385,330</b>	<b>428,112</b>	<b>42,783</b>	<b>385,330</b>	<b>428,112</b>
<b>Total Programme 05</b>	<b>42,783</b>	<b>385,330</b>	<b>428,112</b>	<b>42,783</b>	<b>385,330</b>	<b>428,112</b>
<i>Total Excluding Arrears</i>	<i>42,783</i>	<i>385,330</i>	<i>428,112</i>	<i>42,783</i>	<i>385,330</i>	<i>428,112</i>

#### Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<b>Output:160103 Monitoring Implementation of Manifesto Commitments</b>						
211101 General Staff Salaries	53,673	0	53,673	53,673	0	53,673
211103 Allowances	0	14,752	14,752	0	14,752	14,752
221001 Advertising and Public Relations	0	4,283	4,283	0	4,283	4,283
221007 Books, Periodicals & Newspapers	0	671	671	0	672	672
221008 Computer supplies and Information Tec	0	1,640	1,640	0	1,640	1,640
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and	0	7,442	7,442	0	7,442	7,442
227001 Travel inland	0	64,901	64,901	0	64,901	64,901
227004 Fuel, Lubricants and Oils	0	13,965	13,965	0	13,965	13,965
228002 Maintenance - Vehicles	0	29,689	29,689	0	29,689	29,689
<b>Total Cost of Output 160103:</b>	<b>53,673</b>	<b>140,943</b>	<b>194,616</b>	<b>53,673</b>	<b>140,943</b>	<b>194,617</b>
<b>Total Cost of Outputs Provided</b>	<b>53,673</b>	<b>140,943</b>	<b>194,616</b>	<b>53,673</b>	<b>140,943</b>	<b>194,617</b>
<b>Total Programme 12</b>	<b>53,673</b>	<b>140,943</b>	<b>194,616</b>	<b>53,673</b>	<b>140,943</b>	<b>194,617</b>
<i>Total Excluding Arrears</i>	<i>53,673</i>	<i>140,943</i>	<i>194,616</i>	<i>53,673</i>	<i>140,943</i>	<i>194,617</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>1,572,328</b>	<b>0</b>	<b>1,572,328</b>	<b>1,572,324</b>		<b>1,572,324</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,572,328</i>	<i>0</i>	<i>1,572,328</i>	<i>1,572,324</i>		<i>1,572,324</i>

### Vote Function 1602 Cabinet Support and Policy Development

#### Recurrent Budget Estimates

#### Programme 07 Cabinet Secretariat

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<b>Output:160201 Cabinet meetings supported</b>						
211101 General Staff Salaries	293,378	0	293,378	293,378	0	293,378
211103 Allowances	0	214,000	214,000	0	125,883	125,883
213001 Medical expenses (To employees)	0	2,220	2,220	0	2,220	2,220
221007 Books, Periodicals & Newspapers	0	24,713	24,713	0	27,413	27,413
221008 Computer supplies and Information Tec	0	16,000	16,000	0	25,400	25,400
221009 Welfare and Entertainment	0	168,000	168,000	0	120,000	120,000

# Vote:001 Office of the President

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

### Vote Function 1602 Cabinet Support and Policy Development

#### Programme 07 Cabinet Secretariat

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221010	Special Meals and Drinks	0	0	0	0	152,640	152,640
221011	Printing, Stationery, Photocopying and	0	81,082	81,082	0	76,382	76,382
221012	Small Office Equipment	0	4,400	4,400	0	4,068	4,068
222001	Telecommunications	0	36,000	36,000	0	36,000	36,000
222003	Information and communications techn	0	11,270	11,270	0	16,000	16,000
223001	Property Expenses	0	2,000	2,000	0	2,000	2,000
223004	Guard and Security services	0	1,800	1,800	0	1,800	1,800
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	5,720	5,720
227001	Travel inland	0	231,883	231,883	0	208,640	208,640
227004	Fuel, Lubricants and Oils	0	360,000	360,000	0	360,000	360,000
228002	Maintenance - Vehicles	0	132,798	132,798	0	122,000	122,000
<b>Total Cost of Output 160201:</b>		<b>293,378</b>	<b>1,286,167</b>	<b>1,579,544</b>	<b>293,378</b>	<b>1,286,167</b>	<b>1,579,544</b>
<b>Output:160203 Capacity for policy formulation strengthened</b>							
211101	General Staff Salaries	41,009	0	41,009	41,009	0	41,009
211103	Allowances	0	181,282	181,282	0	181,282	181,282
221002	Workshops and Seminars	0	273,596	273,596	0	353,587	353,587
221003	Staff Training	0	59,991	59,991	0	90,000	90,000
222003	Information and communications techn	0	0	0	0	10,000	10,000
227001	Travel inland	0	106,500	106,500	0	126,500	126,500
227002	Travel abroad	0	200,000	200,000	0	200,000	200,000
228002	Maintenance - Vehicles	0	0	0	0	360,000	360,000
<b>Total Cost of Output 160203:</b>		<b>41,009</b>	<b>821,369</b>	<b>862,378</b>	<b>41,009</b>	<b>1,321,369</b>	<b>1,362,378</b>
<b>Total Cost of Outputs Provided</b>		<b>334,386</b>	<b>2,107,536</b>	<b>2,441,922</b>	<b>334,386</b>	<b>2,607,536</b>	<b>2,941,922</b>
<b>Total Programme 07</b>		<b>334,386</b>	<b>2,107,536</b>	<b>2,441,922</b>	<b>334,386</b>	<b>2,607,536</b>	<b>2,941,922</b>
<i>Total Excluding Arrears</i>		<i>334,386</i>	<i>2,107,536</i>	<i>2,441,922</i>	<i>334,386</i>	<i>2,607,536</i>	<i>2,941,922</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>		<b>2,441,922</b>	<b>0</b>	<b>2,441,922</b>	<b>2,941,922</b>	<b>0</b>	<b>2,941,922</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,441,922</i>	<i>0</i>	<i>2,441,922</i>	<i>2,941,922</i>	<i>0</i>	<i>2,941,922</i>

### Vote Function 1603 Government Mobilisation, Media and Awards

#### Recurrent Budget Estimates

#### Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:160351 Government Communications</b>							
263106	Other Current grants	0	700,045	700,045	0	700,045	700,045
<i>ation for the operations of the Uganda Media Center</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,045</i>	<i>0</i>
<b>Total Cost of Output 160351:</b>		<b>0</b>	<b>700,045</b>	<b>700,045</b>	<b>0</b>	<b>700,045</b>	<b>700,045</b>
<b>Output:160352 Mobilisation and Implementation Monitoring</b>							
263104	Transfers to other govt. units	0	5,687,279	5,687,279	0	5,487,279	5,487,279
<i>Celebration of National Functions / Special events</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,010,000</i>	<i>0</i>
<i>o/w Resident District Commissioners' workshops</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>0</i>
<i>RDCs and DRDCs' Fuel for hard to reach stations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,538</i>	<i>0</i>
<i>o/w RDCs/DRDCs' office facilitation</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,376,560</i>	<i>0</i>
<i>ation for Presidential Advisors on Ministerial Terms</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>691,941</i>	<i>0</i>
<i>o/w Resident District Commissioners - Office staff</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>665,240</i>	<i>0</i>
<i>ntage of population aware of government programs.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>
<i>o/w Coordination of Presidential Initiatives</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>
263106	Other Current grants	0	1,166,667	1,166,667	0	1,000,000	1,000,000
<i>o/w National Leadership Institute, Kyankwanzi</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
264101	Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	0	0
264102	Contributions to Autonomous Institutio	0	23,280	23,280	0	23,280	23,280
<i>o/w Wages for Political Assistants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,280</i>	<i>0</i>
<b>Total Cost of Output 160352:</b>		<b>0</b>	<b>7,877,226</b>	<b>7,877,226</b>	<b>0</b>	<b>6,510,559</b>	<b>6,510,559</b>



# Vote:001 Office of the President

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

### Vote Function 1603 Government Mobilisation, Media and Awards

#### Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:160353 Patriotism promoted</b>							
263106	Other Current grants	0	1,483,333	1,483,333	0	2,650,000	2,650,000
	<i>o/w National Secretariat for Patriotism Clubs</i>	0	0	0	0	2,650,000	2,650,000
	<b>Total Cost of Output 160353:</b>	<b>0</b>	<b>1,483,333</b>	<b>1,483,333</b>	<b>0</b>	<b>2,650,000</b>	<b>2,650,000</b>
<b>Output:160354 Political Coordination</b>							
263106	Other Current grants	0	360,409	360,409	0	360,409	360,409
	<i>o/w Political Coordination</i>	0	0	0	0	360,409	360,409
	<b>Total Cost of Output 160354:</b>	<b>0</b>	<b>360,409</b>	<b>360,409</b>	<b>0</b>	<b>360,409</b>	<b>360,409</b>
	<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>10,421,014</b>	<b>10,421,014</b>	<b>0</b>	<b>10,221,014</b>	<b>10,221,014</b>
	<b>Total Programme 01B</b>	<b>0</b>	<b>10,421,014</b>	<b>10,421,014</b>	<b>0</b>	<b>10,221,014</b>	<b>10,221,014</b>
	<i>Total Excluding Arrears</i>	0	10,421,014	10,421,014	0	10,221,014	10,221,014

#### Programme 13 Presidential Awards Committee

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:160301 National Honours &amp; Awards conferred</b>							
211101	General Staff Salaries	61,000	0	61,000	61,000	0	61,000
211103	Allowances	0	48,752	48,752	0	48,752	48,752
221002	Workshops and Seminars	0	30,300	30,300	0	36,300	36,300
221003	Staff Training	0	14,000	14,000	0	10,000	10,000
221008	Computer supplies and Information Tec	0	0	0	0	5,000	5,000
221009	Welfare and Entertainment	0	10,185	10,185	0	10,185	10,185
221011	Printing, Stationery, Photocopying and	0	17,919	17,919	0	18,000	18,000
221012	Small Office Equipment	0	17,000	17,000	0	10,000	10,000
222001	Telecommunications	0	8,000	8,000	0	8,000	8,000
227001	Travel inland	0	44,763	44,763	0	55,763	55,763
227002	Travel abroad	0	49,000	49,000	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	31,000	31,000	0	31,000	31,000
228002	Maintenance - Vehicles	0	18,000	18,000	0	15,919	15,919
	<b>Total Cost of Output 160301:</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>
	<b>Total Cost of Outputs Provided</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>
	<b>Total Programme 13</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>
	<i>Total Excluding Arrears</i>	61,000	288,919	349,919	61,000	288,919	349,919

### Development Budget Estimates

#### Project 0007A Strengthening of the President's Office

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:160352 Mobilisation and Implementation Monitoring</b>							
263204	Transfers to other govt. units	0	1,251,177	1,251,177	0	0	0
	<b>Total Cost of Output 160352:</b>	<b>0</b>	<b>1,251,177</b>	<b>1,251,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,251,177</b>	<b>1,251,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:160375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	900,793	0	900,793	900,793	0	900,793
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	550,000	0	550,000
312206	Gross Tax	300,000	0	300,000	0	0	0
	<b>Total Cost of Output 160375:</b>	<b>1,200,793</b>	<b>0</b>	<b>1,200,793</b>	<b>1,450,793</b>	<b>0</b>	<b>1,450,793</b>
	<b>Total Cost of Capital Purchases</b>	<b>1,200,793</b>	<b>0</b>	<b>1,200,793</b>	<b>1,450,793</b>	<b>0</b>	<b>1,450,793</b>
	<b>Total Project 0007A</b>	<b>1,200,793</b>	<b>1,251,177</b>	<b>2,451,970</b>	<b>1,450,793</b>	<b>0</b>	<b>1,450,793</b>
	<i>Total Excluding Taxes and Arrears</i>	900,793	1,251,177	2,151,970	900,793	0	900,793
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
	<b>Total Vote Function 03</b>	<b>11,971,726</b>	<b>1,251,177</b>	<b>13,222,903</b>	<b>12,021,726</b>		<b>12,021,726</b>
	<i>Total Excluding Taxes and Arrears</i>	11,671,726	1,251,177	12,922,903	11,471,726		11,471,726

# Vote:001 Office of the President

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

### Vote Function 1604 Coordination of the Security Sector

#### Recurrent Budget Estimates

#### Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:160401 Coordination of Security Services</b>							
224003	Classified Expenditure	0	3,940,034	3,940,034	0	3,940,034	3,940,034
	<i>Total Cost of Output 160401:</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>
	<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>
<b>Total Programme 01C</b>		<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>		<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>		<b>3,940,034</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>		<i>3,940,034</i>

### Vote Function 1649 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	Total	Wage	Non Wage	Total
<b>Output:164901 Policy, Consultation, Planning and Monitoring Services</b>							
211101	General Staff Salaries	504,811	0	504,811	504,811	0	504,811
211103	Allowances	0	99,000	99,000	0	99,000	99,000
221002	Workshops and Seminars	0	72,288	72,288	0	49,576	49,576
221003	Staff Training	0	59,326	59,326	0	59,000	59,000
221007	Books, Periodicals & Newspapers	0	5,550	5,550	0	5,000	5,000
221008	Computer supplies and Information Tec	0	51,040	51,040	0	51,000	51,000
221009	Welfare and Entertainment	0	45,594	45,594	0	45,000	45,000
221011	Printing, Stationery, Photocopying and	0	106,997	106,997	0	106,000	106,000
221012	Small Office Equipment	0	22,742	22,742	0	22,000	22,000
221016	IFMS Recurrent costs	0	47,763	47,763	0	47,000	47,000
221017	Subscriptions	0	60,000	60,000	0	33,566	33,566
225001	Consultancy Services- Short term	0	12,265	12,265	0	18,424	18,424
	<i>Total Cost of Output 164901:</i>	<i>504,811</i>	<i>582,566</i>	<i>1,087,376</i>	<i>504,811</i>	<i>535,566</i>	<i>1,040,376</i>
<b>Output:164902 Ministry Support Services</b>							
211101	General Staff Salaries	2,324,715	0	2,324,715	4,258,471	0	4,258,471
211103	Allowances	0	230,304	230,304	0	230,304	230,304
213001	Medical expenses (To employees)	0	26,151	26,151	0	27,000	27,000
213002	Incapacity, death benefits and funeral e	0	45,000	45,000	0	45,000	45,000
221010	Special Meals and Drinks	0	0	0	0	14,400	14,400
221017	Subscriptions	0	84,000	84,000	0	84,000	84,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	396,812	396,812	0	396,812	396,812
223002	Rates	0	891	891	0	891	891
223003	Rent – (Produced Assets) to private enti	0	880,422	880,422	0	897,422	897,422
223004	Guard and Security services	0	96,001	96,001	0	96,001	96,001
223005	Electricity	0	90,601	90,601	0	90,601	90,601
223006	Water	0	72,169	72,169	0	72,169	72,169
224002	General Supply of Goods and Services	0	191,871	191,871	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	164,790	164,790
227001	Travel inland	0	771,225	771,225	0	641,225	641,225
227002	Travel abroad	0	115,767	115,767	0	115,767	115,767
227004	Fuel, Lubricants and Oils	0	49,601	49,601	0	49,601	49,601
228001	Maintenance - Civil	0	139,079	139,079	0	189,079	189,079
228002	Maintenance - Vehicles	0	677,805	677,805	0	677,805	677,805
228003	Maintenance – Machinery, Equipment	0	57,200	57,200	0	205,032	205,032
228004	Maintenance – Other	0	0	0	0	174,000	174,000

# Vote:001 Office of the President

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

### Vote Function 1649 Policy, Planning and Support Services

#### Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 164902:</i>	<i>2,324,715</i>	<i>3,924,899</i>	<i>6,249,614</i>	<i>4,258,471</i>	<i>4,196,899</i>	<i>8,455,370</i>
<b>Output:164903 Ministerial and Top Management Services</b>						
211101 General Staff Salaries	4,955,920	0	4,955,920	4,955,920	0	4,955,920
211102 Contract Staff Salaries (Incl. Casuals, T	410,550	0	410,550	410,554	0	410,554
211103 Allowances	0	506,235	506,235	0	506,235	506,235
227001 Travel inland	0	591,873	591,873	0	591,873	591,873
227002 Travel abroad	0	205,814	205,814	0	205,814	205,814
227004 Fuel, Lubricants and Oils	0	165,601	165,601	0	165,601	165,601
<i>Total Cost of Output 164903:</i>	<i>5,366,470</i>	<i>1,469,523</i>	<i>6,835,993</i>	<i>5,366,474</i>	<i>1,469,523</i>	<i>6,835,998</i>
<b>Total Cost of Outputs Provided</b>	<b>8,195,996</b>	<b>5,976,988</b>	<b>14,172,984</b>	<b>10,129,756</b>	<b>6,201,988</b>	<b>16,331,744</b>
<b>Arrears</b>						
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:164999 Arrears</b>						
321614 Electricity arrears (Budgeting)	0	0	0	0	9,435	9,435
<i>Total Cost of Output 164999:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,435</i>	<i>9,435</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>9,435</b>
<b>Total Programme 01</b>	<b>8,195,996</b>	<b>5,976,988</b>	<b>14,172,984</b>	<b>10,129,756</b>	<b>6,211,423</b>	<b>16,341,179</b>
<i>Total Excluding Arrears</i>	<i>8,195,996</i>	<i>5,976,988</i>	<i>14,172,984</i>	<i>10,129,756</i>	<i>6,201,988</i>	<i>16,331,744</i>

#### Programme 10 Statutory

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:164903 Ministerial and Top Management Services</b>						
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
<i>Total Cost of Output 164903:</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>
<b>Total Cost of Outputs Provided</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>
<b>Total Programme 10</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>
<i>Total Excluding Arrears</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>

#### Development Budget Estimates

#### Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:164972 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	1,370,000	0	1,370,000	1,511,000	0	1,511,000
312206 Gross Tax	140,500	0	140,500	0	0	0
<i>Total Cost of Output 164972:</i>	<i>1,510,500</i>	<i>0</i>	<i>1,510,500</i>	<i>1,511,000</i>	<i>0</i>	<i>1,511,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,510,500</b>	<b>0</b>	<b>1,510,500</b>	<b>1,511,000</b>	<b>0</b>	<b>1,511,000</b>
<b>Total Project 0001</b>	<b>1,510,500</b>	<b>0</b>	<b>1,510,500</b>	<b>1,511,000</b>	<b>0</b>	<b>1,511,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,370,000</i>	<i>0</i>	<i>1,370,000</i>	<i>1,511,000</i>	<i>0</i>	<i>1,511,000</i>

#### Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	705,437	0	705,437	635,437	0	635,437
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	80,000	0	80,000
312206 Gross Tax	150,000	0	150,000	0	0	0
<i>Total Cost of Output 164975:</i>	<i>855,437</i>	<i>0</i>	<i>855,437</i>	<i>715,437</i>	<i>0</i>	<i>715,437</i>
<b>Output:164976 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	218,053	0	218,053	95,000	0	95,000
<i>Total Cost of Output 164976:</i>	<i>218,053</i>	<i>0</i>	<i>218,053</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>
<b>Output:164977 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	48,594	0	48,594	316,877	0	316,877
<i>Total Cost of Output 164977:</i>	<i>48,594</i>	<i>0</i>	<i>48,594</i>	<i>316,877</i>	<i>0</i>	<i>316,877</i>
<b>Output:164978 Purchase of Office and Residential Furniture and Fittings</b>						



# Vote:001 Office of the President

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

### Vote Function 1649 Policy, Planning and Support Services

#### Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
231006 Furniture and fittings (Depreciation)	251,230	0	251,230	35,000	0	35,000
<i>Total Cost of Output 164978:</i>	<i>251,230</i>	<i>0</i>	<i>251,230</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,373,314</b>	<b>0</b>	<b>1,373,314</b>	<b>1,162,314</b>	<b>0</b>	<b>1,162,314</b>
<b>Total Project 0007</b>	<b>1,373,314</b>	<b>0</b>	<b>1,373,314</b>	<b>1,162,314</b>	<b>0</b>	<b>1,162,314</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,223,314</i>	<i>0</i>	<i>1,223,314</i>	<i>1,082,314</i>	<i>0</i>	<i>1,082,314</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>17,141,997</b>	<b>0</b>	<b>17,141,997</b>	<b>19,099,693</b>		<b>19,099,693</b>
<i>Total Excluding Taxes and Arrears</i>	<i>16,851,497</i>	<i>0</i>	<i>16,851,497</i>	<i>19,010,258</i>		<i>19,010,258</i>
<b>Grand Total Vote 001</b>	<b>37,068,008</b>	<b>1,251,177</b>	<b>38,319,185</b>	<b>39,575,699</b>		<b>39,575,699</b>
<i>Total Excluding Taxes and Arrears</i>	<i>36,477,508</i>	<i>1,251,177</i>	<i>37,728,685</i>	<i>38,936,264</i>		<i>38,936,264</i>