

Vote:002 State House

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1611 Administration & Support to the Presidency							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	5,810,897	186,110,906	191,921,803	9,645,734	215,270,238	224,915,972
02	Office of the Vice President	480,668	6,541,840	7,022,508	397,904	6,541,840	6,939,744
04	Internal Audit	20,569	71,778	92,347	19,588	71,778	91,366
05	Medicines and Health Services Delivery Monitoring	680,827	890,851	1,571,678	514,360	890,851	1,405,211
Total Recurrent Budget Estimates for Vote Function:		6,992,961	193,615,376	200,608,336	10,577,585	222,774,707	233,352,292
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0008	Support to State House	3,688,411	0	3,688,411	17,247,711	0	17,247,711
0889	Poverty Alleviation Project	936,319	0	936,319	1,436,319	0	1,436,319
Total Development Budget Estimates for Vote Function:		4,624,730	0	4,624,730	18,684,030	0	18,684,030
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1611		205,233,067	0	205,233,067	252,036,323	0	252,036,323
<i>Total Excluding Taxes and Arrears</i>		<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>	<i>0</i>	<i>249,842,691</i>
Total Vote 002		205,233,067	0	205,233,067	252,036,323	0	252,036,323
<i>Total Excluding Taxes and Arrears</i>		<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>	<i>0</i>	<i>249,842,691</i>

Vote:002 State House

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
Employees, Goods and Services (Outputs Provided)	201,544,656	0	201,544,656	234,354,280	0	234,354,280
211101 General Staff Salaries	6,992,961	0	6,992,961	10,577,585	0	10,577,585
211103 Allowances	14,669,792	0	14,669,792	14,669,792	0	14,669,792
213001 Medical expenses (To employees)	66,000	0	66,000	66,000	0	66,000
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000	54,000	0	54,000
221001 Advertising and Public Relations	53,003	0	53,003	53,003	0	53,003
221002 Workshops and Seminars	56,000	0	56,000	56,000	0	56,000
221003 Staff Training	791,176	0	791,176	791,176	0	791,176
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	78,489	0	78,489	78,489	0	78,489
221008 Computer supplies and Information Technology (IT)	227,000	0	227,000	227,000	0	227,000
221009 Welfare and Entertainment	4,755,380	0	4,755,380	4,755,380	0	4,755,380
221010 Special Meals and Drinks	2,089,824	0	2,089,824	3,886,104	0	3,886,104
221011 Printing, Stationery, Photocopying and Binding	233,339	0	233,339	473,191	0	473,191
221016 IFMS Recurrent costs	14,880	0	14,880	14,880	0	14,880
221017 Subscriptions	85,000	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	1,420,556	0	1,420,556	1,420,556	0	1,420,556
222002 Postage and Courier	7,600	0	7,600	7,600	0	7,600
222003 Information and communications technology (ICT)	400,000	0	400,000	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	843,720	0	843,720	1,805,280	0	1,805,280
223005 Electricity	1,026,400	0	1,026,400	1,026,400	0	1,026,400
223006 Water	606,600	0	606,600	606,600	0	606,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	60,000	0	60,000
224001 Medical and Agricultural supplies	184,000	0	184,000	184,000	0	184,000
224002 General Supply of Goods and Services	3,335,135	0	3,335,135	0	0	0
224003 Classified Expenditure	18,000,000	0	18,000,000	36,700,000	0	36,700,000
224004 Cleaning and Sanitation	0	0	0	394,000	0	394,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	138,600	0	138,600
224006 Agricultural Supplies	0	0	0	1,032,402	0	1,032,402
226001 Insurances	753,168	0	753,168	753,168	0	753,168
227001 Travel inland	36,174,977	0	36,174,977	35,553,417	0	35,553,417
227002 Travel abroad	15,530,003	0	15,530,003	15,530,003	0	15,530,003
227003 Carriage, Haulage, Freight and transport hire	15,001	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	7,303,002	0	7,303,002	7,303,002	0	7,303,002
228003 Maintenance – Machinery, Equipment & Furniture	201,000	0	201,000	381,000	0	381,000
228004 Maintenance – Other	4,618,600	0	4,618,600	4,618,600	0	4,618,600
282101 Donations	80,822,049	0	80,822,049	90,822,049	0	90,822,049
Investment (Capital Purchases)	3,688,411	0	3,688,411	17,247,711	0	17,247,711
231001 Non Residential buildings (Depreciation)	0	0	0	130,000	0	130,000
231002 Residential buildings (Depreciation)	0	0	0	200,000	0	200,000
231004 Transport equipment	688,411	0	688,411	11,300,000	0	11,300,000
231005 Machinery and equipment	0	0	0	3,498,411	0	3,498,411
231006 Furniture and fittings (Depreciation)	0	0	0	360,000	0	360,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,759,300	0	1,759,300
312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
Arrears	0	0	0	434,331	0	434,331
321612 Water arrears(Budgeting)	0	0	0	289,772	0	289,772
321614 Electricity arrears (Budgeting)	0	0	0	144,559	0	144,559
Grand Total Vote 002	205,233,067	0	205,233,067	252,036,323	0	252,036,323
<i>Total Excluding Taxes and Arrears</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>	<i>0</i>	<i>249,842,691</i>

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:161101 Adequate financial, human & logistical resources acquired and availed</i>							
211101 General Staff Salaries	1,367,281	0	1,367,281	4,992,722	0	4,992,722	
211103 Allowances	0	1,777,384	1,777,384	0	1,777,384	1,777,384	
213001 Medical expenses (To employees)	0	13,194	13,194	0	13,194	13,194	
213002 Incapacity, death benefits and funeral e	0	13,194	13,194	0	13,194	13,194	
221001 Advertising and Public Relations	0	18,000	18,000	0	18,000	18,000	
221002 Workshops and Seminars	0	48,000	48,000	0	48,000	48,000	
221003 Staff Training	0	696,176	696,176	0	696,176	696,176	
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	19,512	19,512	0	19,512	19,512	
221008 Computer supplies and Information Tec	0	74,764	74,764	0	74,764	74,764	
221009 Welfare and Entertainment	0	483,015	483,015	0	483,015	483,015	
221011 Printing, Stationery, Photocopying and	0	51,571	51,571	0	119,823	119,823	
221016 IFMS Recurrent costs	0	14,880	14,880	0	14,880	14,880	
221017 Subscriptions	0	85,000	85,000	0	85,000	85,000	
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000	
222001 Telecommunications	0	297,436	297,436	0	297,436	297,436	
222002 Postage and Courier	0	5,120	5,120	0	5,120	5,120	
222003 Information and communications techn	0	400,000	400,000	0	60,000	60,000	
223003 Rent – (Produced Assets) to private enti	0	527,931	527,931	0	1,489,491	1,489,491	
223005 Electricity	0	134,409	134,409	0	134,409	134,409	
223006 Water	0	80,645	80,645	0	80,645	80,645	
224002 General Supply of Goods and Services	0	188,253	188,253	0	0	0	
224004 Cleaning and Sanitation	0	0	0	0	40,000	40,000	
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	20,000	20,000	
226001 Insurances	0	753,168	753,168	0	753,168	753,168	
227001 Travel inland	0	2,069,800	2,069,800	0	1,448,240	1,448,240	
227002 Travel abroad	0	350,000	350,000	0	350,000	350,000	
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000	
228002 Maintenance - Vehicles	0	777,442	777,442	0	777,442	777,442	
228003 Maintenance – Machinery, Equipment	0	65,969	65,969	0	125,969	125,969	
228004 Maintenance – Other	0	4,000,000	4,000,000	0	4,000,000	4,000,000	
<i>Total Cost of Output 161101:</i>	<i>1,367,281</i>	<i>13,074,860</i>	<i>14,442,141</i>	<i>4,992,722</i>	<i>13,099,860</i>	<i>18,092,583</i>	
<i>Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>							
211101 General Staff Salaries	850,978	0	850,978	1,060,374	0	1,060,374	
211103 Allowances	0	9,871,229	9,871,229	0	9,871,229	9,871,229	
213001 Medical expenses (To employees)	0	8,607	8,607	0	8,607	8,607	
213002 Incapacity, death benefits and funeral e	0	8,607	8,607	0	8,607	8,607	
221003 Staff Training	0	60,000	60,000	0	60,000	60,000	
221007 Books, Periodicals & Newspapers	0	31,104	31,104	0	31,104	31,104	
221008 Computer supplies and Information Tec	0	48,775	48,775	0	48,775	48,775	
221009 Welfare and Entertainment	0	3,096,795	3,096,795	0	3,096,795	3,096,795	
221010 Special Meals and Drinks	0	1,403,424	1,403,424	0	3,139,704	3,139,704	
221011 Printing, Stationery, Photocopying and	0	40,168	40,168	0	40,168	40,168	
222001 Telecommunications	0	580,000	580,000	0	580,000	580,000	
222002 Postage and Courier	0	574	574	0	574	574	
223003 Rent – (Produced Assets) to private enti	0	315,789	315,789	0	315,789	315,789	
223005 Electricity	0	446,237	446,237	0	446,237	446,237	
223006 Water	0	267,742	267,742	0	267,742	267,742	
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	54,000	54,000	
224001 Medical and Agricultural supplies	0	184,000	184,000	0	184,000	184,000	
224002 General Supply of Goods and Services	0	2,130,280	2,130,280	0	0	0	
224003 Classified Expenditure	0	18,000,000	18,000,000	0	36,700,000	36,700,000	

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224004	Cleaning and Sanitation	0	0	0	0	230,000	230,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	50,000	50,000
227001	Travel inland	0	9,529,483	9,529,483	0	9,529,483	9,529,483
227002	Travel abroad	0	500,000	500,000	0	500,000	500,000
228002	Maintenance - Vehicles	0	2,293,300	2,293,300	0	2,293,300	2,293,300
228003	Maintenance – Machinery, Equipment	0	80,537	80,537	0	140,537	140,537
228004	Maintenance – Other	0	600,000	600,000	0	600,000	600,000
Total Cost of Output 161102:		850,978	49,496,650	50,347,628	1,060,374	68,196,650	69,257,024
Output:161103 Masses mobilized towards poverty reduction, peace & development							
211101	General Staff Salaries	3,316,645	0	3,316,645	3,316,645	0	3,316,645
211103	Allowances	0	1,781,422	1,781,422	0	1,781,422	1,781,422
213001	Medical expenses (To employees)	0	11,372	11,372	0	11,372	11,372
213002	Incapacity, death benefits and funeral e	0	11,372	11,372	0	11,372	11,372
221008	Computer supplies and Information Tec	0	64,440	64,440	0	64,440	64,440
221009	Welfare and Entertainment	0	288,594	288,594	0	288,594	288,594
221010	Special Meals and Drinks	0	600,000	600,000	0	600,000	600,000
221011	Printing, Stationery, Photocopying and	0	47,109	47,109	0	67,109	67,109
222001	Telecommunications	0	226,301	226,301	0	226,301	226,301
222002	Postage and Courier	0	758	758	0	758	758
223005	Electricity	0	115,591	115,591	0	115,591	115,591
223006	Water	0	69,355	69,355	0	69,355	69,355
224002	General Supply of Goods and Services	0	120,000	120,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	20,000	20,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	20,000	20,000
227001	Travel inland	0	17,999,745	17,999,745	0	17,999,745	17,999,745
228002	Maintenance - Vehicles	0	3,022,650	3,022,650	0	3,022,650	3,022,650
228003	Maintenance – Machinery, Equipment	0	19,359	19,359	0	79,359	79,359
Total Cost of Output 161103:		3,316,645	24,378,067	27,694,713	3,316,645	24,378,067	27,694,713
Output:161104 Regional integration & international relations promoted							
211101	General Staff Salaries	114,997	0	114,997	114,997	0	114,997
211103	Allowances	0	171,407	171,407	0	171,407	171,407
213001	Medical expenses (To employees)	0	1,194	1,194	0	1,194	1,194
213002	Incapacity, death benefits and funeral e	0	1,194	1,194	0	1,194	1,194
221008	Computer supplies and Information Tec	0	6,764	6,764	0	6,764	6,764
221009	Welfare and Entertainment	0	644,454	644,454	0	644,454	644,454
221011	Printing, Stationery, Photocopying and	0	5,571	5,571	0	15,571	15,571
222001	Telecommunications	0	23,755	23,755	0	23,755	23,755
222002	Postage and Courier	0	80	80	0	80	80
223005	Electricity	0	250,000	250,000	0	250,000	250,000
223006	Water	0	150,000	150,000	0	150,000	150,000
224002	General Supply of Goods and Services	0	40,000	40,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	20,000	20,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	10,000	10,000
227001	Travel inland	0	508,572	508,572	0	508,572	508,572
227002	Travel abroad	0	8,776,772	8,776,772	0	8,776,772	8,776,772
228002	Maintenance - Vehicles	0	92,657	92,657	0	92,657	92,657
228003	Maintenance – Machinery, Equipment	0	5,969	5,969	0	5,969	5,969
Total Cost of Output 161104:		114,997	10,678,388	10,793,385	114,997	10,678,388	10,793,385
Output:161105 Trade, tourism & investment promoted							
211101	General Staff Salaries	91,998	0	91,998	91,998	0	91,998
211103	Allowances	0	135,322	135,322	0	135,322	135,322
213001	Medical expenses (To employees)	0	942	942	0	942	942
213002	Incapacity, death benefits and funeral e	0	942	942	0	942	942
221008	Computer supplies and Information Tec	0	5,340	5,340	0	5,340	5,340
221009	Welfare and Entertainment	0	34,501	34,501	0	34,501	34,501

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221011	Printing, Stationery, Photocopying and	0	4,398	4,398	0	14,398	14,398
222001	Telecommunications	0	18,754	18,754	0	18,754	18,754
222002	Postage and Courier	0	63	63	0	63	63
223005	Electricity	0	26,882	26,882	0	26,882	26,882
223006	Water	0	16,129	16,129	0	16,129	16,129
224002	General Supply of Goods and Services	0	30,000	30,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	10,000	10,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	10,000	10,000
227001	Travel inland	0	608,572	608,572	0	608,572	608,572
227002	Travel abroad	0	4,873,229	4,873,229	0	4,873,229	4,873,229
228002	Maintenance - Vehicles	0	92,657	92,657	0	92,657	92,657
228003	Maintenance – Machinery, Equipment	0	4,712	4,712	0	4,712	4,712
Total Cost of Output 161105:		91,998	5,852,443	5,944,440	91,998	5,852,443	5,944,440
Output:161106 Community outreach programmes and welfare activities attended to							
211101	General Staff Salaries	68,998	0	68,998	68,998	0	68,998
211103	Allowances	0	99,236	99,236	0	99,236	99,236
213001	Medical expenses (To employees)	0	691	691	0	691	691
213002	Incapacity, death benefits and funeral e	0	691	691	0	691	691
221008	Computer supplies and Information Tec	0	3,916	3,916	0	3,916	3,916
221009	Welfare and Entertainment	0	25,301	25,301	0	25,301	25,301
221011	Printing, Stationery, Photocopying and	0	3,225	3,225	0	23,225	23,225
222001	Telecommunications	0	13,753	13,753	0	13,753	13,753
222002	Postage and Courier	0	46	46	0	46	46
223005	Electricity	0	26,882	26,882	0	26,882	26,882
223006	Water	0	16,129	16,129	0	16,129	16,129
224002	General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	20,000	20,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	10,000	10,000
227001	Travel inland	0	1,283,829	1,283,829	0	1,283,829	1,283,829
228002	Maintenance - Vehicles	0	521,294	521,294	0	521,294	521,294
228003	Maintenance – Machinery, Equipment	0	3,455	3,455	0	3,455	3,455
282101	Donations	0	80,582,049	80,582,049	0	90,582,049	90,582,049
Total Cost of Output 161106:		68,998	82,630,498	82,699,496	68,998	92,630,498	92,699,496
Total Cost of Outputs Provided		5,810,897	186,110,906	191,921,803	9,645,734	214,835,906	224,481,640
Arrears							
Output:161199 Arrears							
321612	Water arrears(Budgeting)	0	0	0	0	289,772	289,772
321614	Electricity arrears (Budgeting)	0	0	0	0	144,559	144,559
Total Cost of Output 161199:		0	0	0	0	434,331	434,331
Total Cost of Arrears		0	0	0	0	434,331	434,331
Total Programme 01		5,810,897	186,110,906	191,921,803	9,645,734	215,270,238	224,915,972
<i>Total Excluding Arrears</i>		<i>5,810,897</i>	<i>186,110,906</i>	<i>191,921,803</i>	<i>9,645,734</i>	<i>214,835,906</i>	<i>224,481,640</i>

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101	General Staff Salaries	150,844	0	150,844	150,844	0	150,844
211103	Allowances	0	108,679	108,679	0	108,679	108,679
213001	Medical expenses (To employees)	0	5,660	5,660	0	5,660	5,660
213002	Incapacity, death benefits and funeral e	0	3,396	3,396	0	3,396	3,396
221002	Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221008	Computer supplies and Information Tec	0	3,962	3,962	0	3,962	3,962

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221009	Welfare and Entertainment	0	14,458	14,458	0	14,458	14,458
221011	Printing, Stationery, Photocopying and	0	11,321	11,321	0	16,309	16,309
222001	Telecommunications	0	30,000	30,000	0	30,000	30,000
222002	Postage and Courier	0	181	181	0	181	181
224002	General Supply of Goods and Services	0	10,988	10,988	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	6,000	6,000
227001	Travel inland	0	300,000	300,000	0	300,000	300,000
227002	Travel abroad	0	50,000	50,000	0	50,000	50,000
228002	Maintenance - Vehicles	0	46,452	46,452	0	46,452	46,452
228003	Maintenance – Machinery, Equipment	0	3,396	3,396	0	3,396	3,396
228004	Maintenance – Other	0	9,000	9,000	0	9,000	9,000
Total Cost of Output 161101:		150,844	617,494	768,338	150,844	617,494	768,338

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

211101	General Staff Salaries	172,465	0	172,465	89,701	0	89,701
211103	Allowances	0	124,981	124,981	0	124,981	124,981
213001	Medical expenses (To employees)	0	6,509	6,509	0	6,509	6,509
213002	Incapacity, death benefits and funeral e	0	3,906	3,906	0	3,906	3,906
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	13,000	13,000	0	13,000	13,000
221008	Computer supplies and Information Tec	0	4,557	4,557	0	4,557	4,557
221009	Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221010	Special Meals and Drinks	0	86,400	86,400	0	146,400	146,400
221011	Printing, Stationery, Photocopying and	0	13,019	13,019	0	73,019	73,019
222001	Telecommunications	0	82,740	82,740	0	82,740	82,740
222002	Postage and Courier	0	208	208	0	208	208
223005	Electricity	0	24,000	24,000	0	24,000	24,000
223006	Water	0	6,000	6,000	0	6,000	6,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,000	6,000	0	6,000	6,000
224002	General Supply of Goods and Services	0	182,400	182,400	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	44,400	44,400
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	18,000	18,000
227001	Travel inland	0	300,000	300,000	0	300,000	300,000
227002	Travel abroad	0	150,000	150,000	0	150,000	150,000
228002	Maintenance - Vehicles	0	51,613	51,613	0	51,613	51,613
228003	Maintenance – Machinery, Equipment	0	3,906	3,906	0	3,906	3,906
228004	Maintenance – Other	0	9,000	9,000	0	9,000	9,000
Total Cost of Output 161102:		172,465	1,133,239	1,305,704	89,701	1,133,239	1,222,940

Output:161103 Masses mobilized towards poverty reduction, peace & development

211101	General Staff Salaries	119,647	0	119,647	119,647	0	119,647
211103	Allowances	0	315,170	315,170	0	315,170	315,170
213001	Medical expenses (To employees)	0	16,415	16,415	0	16,415	16,415
213002	Incapacity, death benefits and funeral e	0	9,849	9,849	0	9,849	9,849
221003	Staff Training	0	8,000	8,000	0	8,000	8,000
221008	Computer supplies and Information Tec	0	11,491	11,491	0	11,491	11,491
221009	Welfare and Entertainment	0	41,928	41,928	0	41,928	41,928
221011	Printing, Stationery, Photocopying and	0	32,830	32,830	0	64,695	64,695
222001	Telecommunications	0	48,554	48,554	0	48,554	48,554
222002	Postage and Courier	0	525	525	0	525	525
224002	General Supply of Goods and Services	0	31,865	31,865	0	0	0
227001	Travel inland	0	2,526,000	2,526,000	0	2,526,000	2,526,000
228002	Maintenance - Vehicles	0	356,129	356,129	0	356,129	356,129
228003	Maintenance – Machinery, Equipment	0	9,849	9,849	0	9,849	9,849
Total Cost of Output 161103:		119,647	3,408,605	3,528,252	119,647	3,408,605	3,528,252

Output:161104 Regional integration & international relations promoted

211101	General Staff Salaries	21,998	0	21,998	21,998	0	21,998
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Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	16,302	16,302	0	16,302	16,302
213001	Medical expenses (To employees)	0	849	849	0	849	849
213002	Incapacity, death benefits and funeral e	0	509	509	0	509	509
221003	Staff Training	0	1,000	1,000	0	1,000	1,000
221008	Computer supplies and Information Tec	0	594	594	0	594	594
221009	Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169
221011	Printing, Stationery, Photocopying and	0	1,698	1,698	0	3,346	3,346
222001	Telecommunications	0	2,511	2,511	0	2,511	2,511
222002	Postage and Courier	0	27	27	0	27	27
224002	General Supply of Goods and Services	0	1,648	1,648	0	0	0
227002	Travel abroad	0	500,000	500,000	0	500,000	500,000
228003	Maintenance – Machinery, Equipment	0	509	509	0	509	509
Total Cost of Output 161104:		21,998	527,818	549,816	21,998	527,818	549,816
Output:161105 Trade, tourism & investment promoted							
211101	General Staff Salaries	15,713	0	15,713	15,713	0	15,713
211103	Allowances	0	10,868	10,868	0	10,868	10,868
213001	Medical expenses (To employees)	0	566	566	0	566	566
213002	Incapacity, death benefits and funeral e	0	340	340	0	340	340
221003	Staff Training	0	1,000	1,000	0	1,000	1,000
221008	Computer supplies and Information Tec	0	396	396	0	396	396
221009	Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446
221011	Printing, Stationery, Photocopying and	0	1,132	1,132	0	2,231	2,231
222001	Telecommunications	0	1,674	1,674	0	1,674	1,674
222002	Postage and Courier	0	18	18	0	18	18
224002	General Supply of Goods and Services	0	1,099	1,099	0	0	0
227001	Travel inland	0	70,000	70,000	0	70,000	70,000
227002	Travel abroad	0	300,000	300,000	0	300,000	300,000
228002	Maintenance - Vehicles	0	10,323	10,323	0	10,323	10,323
228003	Maintenance – Machinery, Equipment	0	340	340	0	340	340
Total Cost of Output 161105:		15,713	399,201	414,914	15,713	399,201	414,914
Output:161106 Community outreach programmes and welfare activities attended to							
227001	Travel inland	0	200,000	200,000	0	200,000	200,000
228002	Maintenance - Vehicles	0	15,484	15,484	0	15,484	15,484
282101	Donations	0	240,000	240,000	0	240,000	240,000
Total Cost of Output 161106:		0	455,484	455,484	0	455,484	455,484
Total Cost of Outputs Provided		480,668	6,541,840	7,022,508	397,904	6,541,840	6,939,744
Total Programme 02		480,668	6,541,840	7,022,508	397,904	6,541,840	6,939,744
<i>Total Excluding Arrears</i>		<i>480,668</i>	<i>6,541,840</i>	<i>7,022,508</i>	<i>397,904</i>	<i>6,541,840</i>	<i>6,939,744</i>

Programme 04 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101	General Staff Salaries	20,569	0	20,569	19,588	0	19,588
211103	Allowances	0	12,206	12,206	0	12,206	12,206
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Tec	0	2,000	2,000	0	2,000	2,000
221009	Welfare and Entertainment	0	2,400	2,400	0	2,400	2,400
221011	Printing, Stationery, Photocopying and	0	2,172	2,172	0	2,172	2,172
227001	Travel inland	0	48,000	48,000	0	48,000	48,000
Total Cost of Output 161101:		20,569	71,778	92,347	19,588	71,778	91,366
Total Cost of Outputs Provided		20,569	71,778	92,347	19,588	71,778	91,366
Total Programme 04		20,569	71,778	92,347	19,588	71,778	91,366
<i>Total Excluding Arrears</i>		<i>20,569</i>	<i>71,778</i>	<i>92,347</i>	<i>19,588</i>	<i>71,778</i>	<i>91,366</i>

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:161106 Community outreach programmes and welfare activities attended to</i>						
211101 General Staff Salaries	680,827	0	680,827	514,360	0	514,360
211103 Allowances	0	189,360	189,360	0	189,360	189,360
221007 Books, Periodicals & Newspapers	0	1,472	1,472	0	1,472	1,472
221009 Welfare and Entertainment	0	55,320	55,320	0	55,320	55,320
221011 Printing, Stationery, Photocopying and	0	8,145	8,145	0	8,145	8,145
222001 Telecommunications	0	75,074	75,074	0	75,074	75,074
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223006 Water	0	600	600	0	600	600
227001 Travel inland	0	551,880	551,880	0	551,880	551,880
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
228004 Maintenance – Other	0	600	600	0	600	600
<i>Total Cost of Output 161106:</i>	<i>680,827</i>	<i>890,851</i>	<i>1,571,678</i>	<i>514,360</i>	<i>890,851</i>	<i>1,405,211</i>
Total Cost of Outputs Provided	680,827	890,851	1,571,678	514,360	890,851	1,405,211
Total Programme 05	680,827	890,851	1,571,678	514,360	890,851	1,405,211
<i>Total Excluding Arrears</i>	<i>680,827</i>	<i>890,851</i>	<i>1,571,678</i>	<i>514,360</i>	<i>890,851</i>	<i>1,405,211</i>

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:161172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	130,000	0	130,000
231002 Residential buildings (Depreciation)	0	0	0	200,000	0	200,000
<i>Total Cost of Output 161172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
<i>Output:161175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	688,411	0	688,411	11,300,000	0	11,300,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	1,759,300	0	1,759,300
312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 161175:</i>	<i>3,688,411</i>	<i>0</i>	<i>3,688,411</i>	<i>13,059,300</i>	<i>0</i>	<i>13,059,300</i>
<i>Output:161176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 161176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:161177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	3,348,411	0	3,348,411
<i>Total Cost of Output 161177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,348,411</i>	<i>0</i>	<i>3,348,411</i>
<i>Output:161178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	360,000	0	360,000
<i>Total Cost of Output 161178:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
Total Cost of Capital Purchases	3,688,411	0	3,688,411	17,247,711	0	17,247,711
Total Project 0008	3,688,411	0	3,688,411	17,247,711	0	17,247,711
<i>Total Excluding Taxes and Arrears</i>	<i>688,411</i>	<i>0</i>	<i>688,411</i>	<i>15,488,411</i>	<i>0</i>	<i>15,488,411</i>

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:161103 Masses mobilized towards poverty reduction, peace & development</i>						
211103 Allowances	56,225	0	56,225	56,225	0	56,225
221001 Advertising and Public Relations	35,003	0	35,003	35,003	0	35,003
221003 Staff Training	10,001	0	10,001	10,001	0	10,001
221007 Books, Periodicals & Newspapers	6,401	0	6,401	6,401	0	6,401
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	10,981	0	10,981	22,981	0	22,981
222001 Telecommunications	20,002	0	20,002	20,002	0	20,002
224002 General Supply of Goods and Services	548,602	0	548,602	0	0	0

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
224004 Cleaning and Sanitation	0	0	0	3,600	0	3,600
224005 Uniforms, Beddings and Protective Gea	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	1,032,402	0	1,032,402
227001 Travel inland	179,097	0	179,097	179,097	0	179,097
227002 Travel abroad	30,003	0	30,003	30,003	0	30,003
227003 Carriage, Haulage, Freight and transpor	15,001	0	15,001	15,001	0	15,001
228002 Maintenance - Vehicles	17,002	0	17,002	17,002	0	17,002
228003 Maintenance – Machinery, Equipment	3,000	0	3,000	3,000	0	3,000
<i>Total Cost of Output 161103:</i>	<i>936,319</i>	<i>0</i>	<i>936,319</i>	<i>1,436,319</i>	<i>0</i>	<i>1,436,319</i>
Total Cost of Outputs Provided	936,319	0	936,319	1,436,319	0	1,436,319
Total Project 0889	936,319	0	936,319	1,436,319	0	1,436,319
<i>Total Excluding Taxes and Arrears</i>	<i>936,319</i>	<i>0</i>	<i>936,319</i>	<i>1,436,319</i>	<i>0</i>	<i>1,436,319</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	205,233,067	0	205,233,067	252,036,323		252,036,323
<i>Total Excluding Taxes and Arrears</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>		<i>249,842,691</i>
Grand Total Vote 002	205,233,067	0	205,233,067	252,036,323		252,036,323
<i>Total Excluding Taxes and Arrears</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>	<i>249,842,691</i>		<i>249,842,691</i>