

# Vote:146 Public Service Commission

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

| <i>Thousand Uganda Shillings</i>  |   | <b>2013/14 Approved Budget</b> |                  |                  | <b>2014/15 Draft Estimates</b> |                  |                  |
|---|---|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| <b>Vote Function 1352 Public Service Selection and Disciplinary Systems</b> |   |                                |                  |                  |                                |                  |                  |
| <i>Recurrent Budget Estimates</i>   |   | Wage                           | Non-Wage         | <b>Total</b>     | Wage                           | Non Wage         | <b>Total</b>     |
| 01  | Headquarters (Finance and Administration) | 937,934                        | 1,068,154        | <b>2,006,088</b> | 937,934                        | 1,356,782        | <b>2,294,716</b> |
| 02  | Selection Systems Department (SSD)        | 117,448                        | 466,054          | <b>583,502</b>   | 117,448                        | 511,054          | <b>628,502</b>   |
| 03  | Guidance and Monitoring                   | 294,222                        | 849,349          | <b>1,143,571</b> | 294,222                        | 1,020,349        | <b>1,314,571</b> |
| 04  | Internal Audit Department                 | 0                              | 10,001           | <b>10,001</b>    | 0                              | 10,001           | <b>10,001</b>    |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>                  |   | <b>1,349,604</b>               | <b>2,393,558</b> | <b>3,743,161</b> | <b>1,349,604</b>               | <b>2,898,186</b> | <b>4,247,790</b> |
| <i>Development Budget Estimates</i>   |   | GoU                            | External Fin.    | <b>Total</b>     | GoU                            | External Fin.    | <b>Total</b>     |
| 0388  | Public Service Commission                 | 707,455                        | 0                | <b>707,455</b>   | 781,815                        | 0                | <b>781,815</b>   |
| <b>Total Development Budget Estimates for Vote Function:</b>                |   | <b>707,455</b>                 | <b>0</b>         | <b>707,455</b>   | <b>781,815</b>                 | <b>0</b>         | <b>781,815</b>   |
|   |   | GoU                            | External Fin.    | <b>Total</b>     | GoU                            | External Fin.    | <b>Total</b>     |
| <b>Total Vote Function 1352</b>   |   | <b>4,450,617</b>               | <b>0</b>         | <b>4,450,617</b> | <b>5,029,605</b>               | <b>0</b>         | <b>5,029,605</b> |
| <i>Total Excluding Taxes and Arrears</i>                                    |   | <i>4,370,617</i>               | <i>0</i>         | <i>4,370,617</i> | <i>4,935,977</i>               | <i>0</i>         | <i>4,935,977</i> |
| <b>Total Vote 146</b>   |   | <b>4,450,617</b>               | <b>0</b>         | <b>4,450,617</b> | <b>5,029,605</b>               | <b>0</b>         | <b>5,029,605</b> |
| <i>Total Excluding Taxes and Arrears</i>                                    |   | <i>4,370,617</i>               | <i>0</i>         | <i>4,370,617</i> | <i>4,935,977</i>               | <i>0</i>         | <i>4,935,977</i> |

# Vote:146 Public Service Commission

## 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>3,961,976</b>        | <b>0</b>      | <b>3,961,976</b> | <b>4,239,161</b>        | <b>0</b>      | <b>4,239,161</b> |
| 211101 General Staff Salaries                               | 1,349,604               | 0             | 1,349,604        | 1,349,604               | 0             | 1,349,604        |
| 211103 Allowances   | 612,106                 | 0             | 612,106          | 512,851                 | 0             | 512,851          |
| 221003 Staff Training                                       | 38,644                  | 0             | 38,644           | 54,643                  | 0             | 54,643           |
| 221004 Recruitment Expenses                                 | 687,293                 | 0             | 687,293          | 781,316                 | 0             | 781,316          |
| 221007 Books, Periodicals & Newspapers                      | 26,062                  | 0             | 26,062           | 32,577                  | 0             | 32,577           |
| 221009 Welfare and Entertainment                            | 27,661                  | 0             | 27,661           | 28,661                  | 0             | 28,661           |
| 221011 Printing, Stationery, Photocopying and Binding       | 59,382                  | 0             | 59,382           | 87,621                  | 0             | 87,621           |
| 221016 IFMS Recurrent costs                                 | 6,000                   | 0             | 6,000            | 6,000                   | 0             | 6,000            |
| 221020 IPPS Recurrent Costs                                 | 0                       | 0             | 0                | 25,000                  | 0             | 25,000           |
| 222001 Telecommunications                                   | 71,283                  | 0             | 71,283           | 76,283                  | 0             | 76,283           |
| 223003 Rent – (Produced Assets) to private entities         | 6,000                   | 0             | 6,000            | 6,000                   | 0             | 6,000            |
| 223005 Electricity  | 26,000                  | 0             | 26,000           | 17,000                  | 0             | 17,000           |
| 223006 Water  | 14,620                  | 0             | 14,620           | 14,620                  | 0             | 14,620           |
| 224002 General Supply of Goods and Services                 | 55,055                  | 0             | 55,055           | 0                       | 0             | 0                |
| 227001 Travel inland  | 613,019                 | 0             | 613,019          | 744,228                 | 0             | 744,228          |
| 227002 Travel abroad  | 155,060                 | 0             | 155,060          | 228,197                 | 0             | 228,197          |
| 227004 Fuel, Lubricants and Oils                            | 130,342                 | 0             | 130,342          | 148,713                 | 0             | 148,713          |
| 228001 Maintenance - Civil                                  | 4,640                   | 0             | 4,640            | 14,640                  | 0             | 14,640           |
| 228002 Maintenance - Vehicles                               | 72,987                  | 0             | 72,987           | 91,987                  | 0             | 91,987           |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 6,220                   | 0             | 6,220            | 19,220                  | 0             | 19,220           |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>     | <b>15,000</b>           | <b>0</b>      | <b>15,000</b>    | <b>15,000</b>           | <b>0</b>      | <b>15,000</b>    |
| 262101 Contributions to International Organisations (Curren | 15,000                  | 0             | 15,000           | 15,000                  | 0             | 15,000           |
| <b>Investment (Capital Purchases)</b>                       | <b>473,641</b>          | <b>0</b>      | <b>473,641</b>   | <b>761,815</b>          | <b>0</b>      | <b>761,815</b>   |
| 231001 Non Residential buildings (Depreciation)             | 38,000                  | 0             | 38,000           | 38,000                  | 0             | 38,000           |
| 231004 Transport equipment                                  | 170,000                 | 0             | 170,000          | 460,360                 | 0             | 460,360          |
| 231005 Machinery and equipment                              | 155,641                 | 0             | 155,641          | 163,455                 | 0             | 163,455          |
| 231006 Furniture and fittings (Depreciation)                | 30,000                  | 0             | 30,000           | 20,000                  | 0             | 20,000           |
| 312204 Taxes on Machinery, Furniture & Vehicles             | 0                       | 0             | 0                | 80,000                  | 0             | 80,000           |
| 312206 Gross Tax  | 80,000                  | 0             | 80,000           | 0                       | 0             | 0                |
| <b>Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>13,628</b>           | <b>0</b>      | <b>13,628</b>    |
| 321614 Electricity arrears (Budgeting)                      | 0                       | 0             | 0                | 13,628                  | 0             | 13,628           |
| <b>Grand Total Vote 146</b>                                 | <b>4,450,617</b>        | <b>0</b>      | <b>4,450,617</b> | <b>5,029,605</b>        | <b>0</b>      | <b>5,029,605</b> |
| <i>Total Excluding Taxes and Arrears</i>                    | <i>4,370,617</i>        | <i>0</i>      | <i>4,370,617</i> | <i>4,935,977</i>        | <i>0</i>      | <i>4,935,977</i> |

# Vote:146 Public Service Commission

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

### Vote Function 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Budget Estimates

#### Programme 01 Headquarters (Finance and Administration)

| Thousand Uganda Shillings  |                | 2013/14 Approved Budget |                  |                | 2014/15 Draft Estimates |                  |  |
|--|----------------|-------------------------|------------------|----------------|-------------------------|------------------|--|
| Outputs Provided   | Wage           | Non-Wage                | Total            | Wage           | Non Wage                | Total            |  |
| <b>Output:135204 Administrative Support Services</b>                                   |                |                         |                  |                |                         |                  |  |
| 211101 General Staff Salaries  | 937,934        | 0                       | 937,934          | 937,934        | 0                       | 937,934          |  |
| 211103 Allowances  | 0              | 251,074                 | 251,074          | 0              | 334,679                 | 334,679          |  |
| 221003 Staff Training  | 0              | 15,075                  | 15,075           | 0              | 25,075                  | 25,075           |  |
| 221007 Books, Periodicals & Newspapers   | 0              | 22,062                  | 22,062           | 0              | 28,577                  | 28,577           |  |
| 221009 Welfare and Entertainment   | 0              | 23,125                  | 23,125           | 0              | 23,125                  | 23,125           |  |
| 221011 Printing, Stationery, Photocopying and  | 0              | 31,216                  | 31,216           | 0              | 55,578                  | 55,578           |  |
| 221016 IFMS Recurrent costs  | 0              | 6,000                   | 6,000            | 0              | 6,000                   | 6,000            |  |
| 221020 IPPS Recurrent Costs  | 0              | 0                       | 0                | 0              | 25,000                  | 25,000           |  |
| 222001 Telecommunications  | 0              | 71,283                  | 71,283           | 0              | 76,283                  | 76,283           |  |
| 223003 Rent – (Produced Assets) to private enti  | 0              | 6,000                   | 6,000            | 0              | 6,000                   | 6,000            |  |
| 223005 Electricity   | 0              | 26,000                  | 26,000           | 0              | 17,000                  | 17,000           |  |
| 223006 Water   | 0              | 14,620                  | 14,620           | 0              | 14,620                  | 14,620           |  |
| 224002 General Supply of Goods and Services  | 0              | 55,055                  | 55,055           | 0              | 0                       | 0                |  |
| 227001 Travel inland   | 0              | 178,714                 | 178,714          | 0              | 244,779                 | 244,779          |  |
| 227002 Travel abroad   | 0              | 149,060                 | 149,060          | 0              | 212,196                 | 212,196          |  |
| 227004 Fuel, Lubricants and Oils   | 0              | 120,024                 | 120,024          | 0              | 133,395                 | 133,395          |  |
| 228001 Maintenance - Civil   | 0              | 4,640                   | 4,640            | 0              | 14,640                  | 14,640           |  |
| 228002 Maintenance - Vehicles  | 0              | 72,987                  | 72,987           | 0              | 91,987                  | 91,987           |  |
| 228003 Maintenance – Machinery, Equipment  | 0              | 6,220                   | 6,220            | 0              | 19,220                  | 19,220           |  |
| <b>Total Cost of Output 135204:</b>  | <b>937,934</b> | <b>1,053,154</b>        | <b>1,991,088</b> | <b>937,934</b> | <b>1,328,154</b>        | <b>2,266,088</b> |  |
| <b>Total Cost of Outputs Provided</b>  | <b>937,934</b> | <b>1,053,154</b>        | <b>1,991,088</b> | <b>937,934</b> | <b>1,328,154</b>        | <b>2,266,088</b> |  |
| <b>Outputs Funded</b>  |                |                         |                  |                |                         |                  |  |
| <b>Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</b> |                |                         |                  |                |                         |                  |  |
| 262101 Contributions to International Organisat  | 0              | 15,000                  | 15,000           | 0              | 15,000                  | 15,000           |  |
| <i>o/w Subscription fees</i>   | <i>0</i>       | <i>0</i>                | <i>0</i>         | <i>0</i>       | <i>15,000</i>           | <i>0</i>         |  |
| <b>Total Cost of Output 135251:</b>  | <b>0</b>       | <b>15,000</b>           | <b>15,000</b>    | <b>0</b>       | <b>15,000</b>           | <b>15,000</b>    |  |
| <b>Total Cost of Outputs Funded</b>  | <b>0</b>       | <b>15,000</b>           | <b>15,000</b>    | <b>0</b>       | <b>15,000</b>           | <b>15,000</b>    |  |
| <b>Arrears</b>   |                |                         |                  |                |                         |                  |  |
| <b>Output:135299 Arrears</b>   |                |                         |                  |                |                         |                  |  |
| 321614 Electricity arrears (Budgeting)   | 0              | 0                       | 0                | 0              | 13,628                  | 13,628           |  |
| <b>Total Cost of Output 135299:</b>  | <b>0</b>       | <b>0</b>                | <b>0</b>         | <b>0</b>       | <b>13,628</b>           | <b>13,628</b>    |  |
| <b>Total Cost of Arrears</b>   | <b>0</b>       | <b>0</b>                | <b>0</b>         | <b>0</b>       | <b>13,628</b>           | <b>13,628</b>    |  |
| <b>Total Programme 01</b>  | <b>937,934</b> | <b>1,068,154</b>        | <b>2,006,088</b> | <b>937,934</b> | <b>1,356,782</b>        | <b>2,294,716</b> |  |
| <i>Total Excluding Arrears</i>   | <i>937,934</i> | <i>1,068,154</i>        | <i>2,006,088</i> | <i>937,934</i> | <i>1,343,154</i>        | <i>2,281,088</i> |  |

#### Programme 02 Selection Systems Department (SSD)

| Thousand Uganda Shillings                          |                | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |  |
|--|----------------|-------------------------|----------------|----------------|-------------------------|----------------|--|
| Outputs Provided                                   | Wage           | Non-Wage                | Total          | Wage           | Non Wage                | Total          |  |
| <b>Output:135202 Selection Systems Development</b> |                |                         |                |                |                         |                |  |
| 211101 General Staff Salaries                      | 117,448        | 0                       | 117,448        | 117,448        | 0                       | 117,448        |  |
| 221003 Staff Training                              | 0              | 9,968                   | 9,968          | 0              | 11,968                  | 11,968         |  |
| 221004 Recruitment Expenses                        | 0              | 240,822                 | 240,822        | 0              | 260,845                 | 260,845        |  |
| 221007 Books, Periodicals & Newspapers             | 0              | 1,000                   | 1,000          | 0              | 1,000                   | 1,000          |  |
| 221009 Welfare and Entertainment                   | 0              | 1,536                   | 1,536          | 0              | 1,536                   | 1,536          |  |
| 221011 Printing, Stationery, Photocopying and      | 0              | 5,043                   | 5,043          | 0              | 8,043                   | 8,043          |  |
| 227001 Travel inland                               | 0              | 207,685                 | 207,685        | 0              | 227,661                 | 227,661        |  |
| <b>Total Cost of Output 135202:</b>                | <b>117,448</b> | <b>466,054</b>          | <b>583,502</b> | <b>117,448</b> | <b>511,054</b>          | <b>628,502</b> |  |
| <b>Total Cost of Outputs Provided</b>              | <b>117,448</b> | <b>466,054</b>          | <b>583,502</b> | <b>117,448</b> | <b>511,054</b>          | <b>628,502</b> |  |
| <b>Total Programme 02</b>                          | <b>117,448</b> | <b>466,054</b>          | <b>583,502</b> | <b>117,448</b> | <b>511,054</b>          | <b>628,502</b> |  |
| <i>Total Excluding Arrears</i>                     | <i>117,448</i> | <i>466,054</i>          | <i>583,502</i> | <i>117,448</i> | <i>511,054</i>          | <i>628,502</i> |  |

# Vote:146 Public Service Commission

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

### Vote Function 1352 Public Service Selection and Disciplinary Systems

#### Programme 03 Guidance and Monitoring

| Thousand Uganda Shillings  | 2013/14 Approved Budget |                |                  | 2014/15 Draft Estimates |                  |                  |
|--|-------------------------|----------------|------------------|-------------------------|------------------|------------------|
| Outputs Provided   | Wage                    | Non-Wage       | Total            | Wage                    | Non Wage         | Total            |
| <b>Output:135201 DSC Monitored and Technical Assistance provided</b> |                         |                |                  |                         |                  |                  |
| 211101 General Staff Salaries  | 256,014                 | 0              | 256,014          | 258,783                 | 0                | 258,783          |
| 211103 Allowances  | 0                       | 74,170         | 74,170           | 0                       | 79,001           | 79,001           |
| 221003 Staff Training  | 0                       | 9,600          | 9,600            | 0                       | 13,600           | 13,600           |
| 221007 Books, Periodicals & Newspapers                               | 0                       | 3,000          | 3,000            | 0                       | 3,000            | 3,000            |
| 221009 Welfare and Entertainment                                     | 0                       | 3,000          | 3,000            | 0                       | 4,000            | 4,000            |
| 221011 Printing, Stationery, Photocopying and                        | 0                       | 3,000          | 3,000            | 0                       | 4,000            | 4,000            |
| 227001 Travel inland   | 0                       | 115,261        | 115,261          | 0                       | 111,430          | 111,430          |
| 227002 Travel abroad   | 0                       | 0              | 0                | 0                       | 10,000           | 10,000           |
| 227004 Fuel, Lubricants and Oils                                     | 0                       | 5,318          | 5,318            | 0                       | 15,318           | 15,318           |
| <b>Total Cost of Output 135201:</b>                                  | <b>256,014</b>          | <b>213,349</b> | <b>469,363</b>   | <b>258,783</b>          | <b>240,349</b>   | <b>499,131</b>   |
| <b>Output:135205 DSC Capacity Building</b>                           |                         |                |                  |                         |                  |                  |
| 211101 General Staff Salaries  | 38,208                  | 0              | 38,208           | 35,439                  | 0                | 35,439           |
| 221011 Printing, Stationery, Photocopying and                        | 0                       | 10,000         | 10,000           | 0                       | 0                | 0                |
| 227001 Travel inland   | 0                       | 46,000         | 46,000           | 0                       | 96,000           | 96,000           |
| <b>Total Cost of Output 135205:</b>                                  | <b>38,208</b>           | <b>56,000</b>  | <b>94,208</b>    | <b>35,439</b>           | <b>96,000</b>    | <b>131,439</b>   |
| <b>Output:135206 Recruitment Services</b>                            |                         |                |                  |                         |                  |                  |
| 211103 Allowances  | 0                       | 89,171         | 89,171           | 0                       | 99,171           | 99,171           |
| 221004 Recruitment Expenses  | 0                       | 446,471        | 446,471          | 0                       | 520,471          | 520,471          |
| 227001 Travel inland   | 0                       | 44,358         | 44,358           | 0                       | 64,358           | 64,358           |
| <b>Total Cost of Output 135206:</b>                                  | <b>0</b>                | <b>580,000</b> | <b>580,000</b>   | <b>0</b>                | <b>684,000</b>   | <b>684,000</b>   |
| <b>Total Cost of Outputs Provided</b>                                | <b>294,222</b>          | <b>849,349</b> | <b>1,143,571</b> | <b>294,222</b>          | <b>1,020,349</b> | <b>1,314,571</b> |
| <b>Total Programme 03</b>  | <b>294,222</b>          | <b>849,349</b> | <b>1,143,571</b> | <b>294,222</b>          | <b>1,020,349</b> | <b>1,314,571</b> |
| <i>Total Excluding Arrears</i>                                       | <i>294,222</i>          | <i>849,349</i> | <i>1,143,571</i> | <i>294,222</i>          | <i>1,020,349</i> | <i>1,314,571</i> |

#### Programme 04 Internal Audit Department

| Thousand Uganda Shillings                            | 2013/14 Approved Budget |               |               | 2014/15 Draft Estimates |               |               |
|--|-------------------------|---------------|---------------|-------------------------|---------------|---------------|
| Outputs Provided                                     | Wage                    | Non-Wage      | Total         | Wage                    | Non Wage      | Total         |
| <b>Output:135204 Administrative Support Services</b> |                         |               |               |                         |               |               |
| 221003 Staff Training                                | 0                       | 4,001         | 4,001         | 0                       | 4,000         | 4,000         |
| 227002 Travel abroad                                 | 0                       | 6,000         | 6,000         | 0                       | 6,001         | 6,001         |
| <b>Total Cost of Output 135204:</b>                  | <b>0</b>                | <b>10,001</b> | <b>10,001</b> | <b>0</b>                | <b>10,001</b> | <b>10,001</b> |
| <b>Total Cost of Outputs Provided</b>                | <b>0</b>                | <b>10,001</b> | <b>10,001</b> | <b>0</b>                | <b>10,001</b> | <b>10,001</b> |
| <b>Total Programme 04</b>                            | <b>0</b>                | <b>10,001</b> | <b>10,001</b> | <b>0</b>                | <b>10,001</b> | <b>10,001</b> |
| <i>Total Excluding Arrears</i>                       | <i>0</i>                | <i>10,001</i> | <i>10,001</i> | <i>0</i>                | <i>10,001</i> | <i>10,001</i> |

#### Development Budget Estimates

#### Project 0388 Public Service Commission

| Thousand Uganda Shillings   | 2013/14 Approved Budget |               |                | 2014/15 Draft Estimates |               |               |
|---|-------------------------|---------------|----------------|-------------------------|---------------|---------------|
| Outputs Provided  | GoU                     | External Fin. | Total          | GoU                     | External Fin. | Total         |
| <b>Output:135203 Regulation and Standards Development</b>                     |                         |               |                |                         |               |               |
| 211103 Allowances   | 5,000                   | 0             | 5,000          | 0                       | 0             | 0             |
| 221011 Printing, Stationery, Photocopying and                                 | 10,123                  | 0             | 10,123         | 20,000                  | 0             | 20,000        |
| 227004 Fuel, Lubricants and Oils  | 5,000                   | 0             | 5,000          | 0                       | 0             | 0             |
| <b>Total Cost of Output 135203:</b>   | <b>20,123</b>           | <b>0</b>      | <b>20,123</b>  | <b>20,000</b>           | <b>0</b>      | <b>20,000</b> |
| <b>Output:135205 DSC Capacity Building</b>                                    |                         |               |                |                         |               |               |
| 211103 Allowances   | 192,691                 | 0             | 192,691        | 0                       | 0             | 0             |
| 227001 Travel inland  | 21,000                  | 0             | 21,000         | 0                       | 0             | 0             |
| <b>Total Cost of Output 135205:</b>   | <b>213,691</b>          | <b>0</b>      | <b>213,691</b> | <b>0</b>                | <b>0</b>      | <b>0</b>      |
| <b>Total Cost of Outputs Provided</b>   | <b>233,814</b>          | <b>0</b>      | <b>233,814</b> | <b>20,000</b>           | <b>0</b>      | <b>20,000</b> |
| <b>Capital Purchases</b>  |                         |               |                |                         |               |               |
| <b>Output:135272 Government Buildings and Administrative Infrastructure</b>   |                         |               |                |                         |               |               |
| 231001 Non Residential buildings (Depreciatio                                 | 38,000                  | 0             | 38,000         | 38,000                  | 0             | 38,000        |
| <b>Total Cost of Output 135272:</b>   | <b>38,000</b>           | <b>0</b>      | <b>38,000</b>  | <b>38,000</b>           | <b>0</b>      | <b>38,000</b> |
| <b>Output:135275 Purchase of Motor Vehicles and Other Transport Equipment</b> |                         |               |                |                         |               |               |

# Vote:146 Public Service Commission

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

### Vote Function 1352 Public Service Selection and Disciplinary Systems

#### Project 0388 Public Service Commission

| Thousand Uganda Shillings  | 2013/14 Approved Budget |               |                  | 2014/15 Draft Estimates |               |                  |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|  | GoU                     | External Fin. | Total            | GoU                     | External Fin. | Total            |
| <b>Capital Purchases</b>   |                         |               |                  |                         |               |                  |
| 231004 Transport equipment   | 170,000                 | 0             | 170,000          | 460,360                 | 0             | 460,360          |
| 312204 Taxes on Machinery, Furniture & Vehi                                    | 0                       | 0             | 0                | 80,000                  | 0             | 80,000           |
| 312206 Gross Tax   | 80,000                  | 0             | 80,000           | 0                       | 0             | 0                |
| <i>Total Cost of Output 135275:</i>  | <i>250,000</i>          | <i>0</i>      | <i>250,000</i>   | <i>540,360</i>          | <i>0</i>      | <i>540,360</i>   |
| <i>Output:135276 Purchase of Office and ICT Equipment, including Software</i>  |                         |               |                  |                         |               |                  |
| 231005 Machinery and equipment   | 155,641                 | 0             | 155,641          | 163,455                 | 0             | 163,455          |
| <i>Total Cost of Output 135276:</i>  | <i>155,641</i>          | <i>0</i>      | <i>155,641</i>   | <i>163,455</i>          | <i>0</i>      | <i>163,455</i>   |
| <i>Output:135278 Purchase of Office and Residential Furniture and Fittings</i> |                         |               |                  |                         |               |                  |
| 231006 Furniture and fittings (Depreciation)                                   | 30,000                  | 0             | 30,000           | 20,000                  | 0             | 20,000           |
| <i>Total Cost of Output 135278:</i>  | <i>30,000</i>           | <i>0</i>      | <i>30,000</i>    | <i>20,000</i>           | <i>0</i>      | <i>20,000</i>    |
| <b>Total Cost of Capital Purchases</b>   | <b>473,641</b>          | <b>0</b>      | <b>473,641</b>   | <b>761,815</b>          | <b>0</b>      | <b>761,815</b>   |
| <b>Total Project 0388</b>  | <b>707,455</b>          | <b>0</b>      | <b>707,455</b>   | <b>781,815</b>          | <b>0</b>      | <b>781,815</b>   |
| <i>Total Excluding Taxes and Arrears</i>                                       | <i>627,455</i>          | <i>0</i>      | <i>627,455</i>   | <i>701,815</i>          | <i>0</i>      | <i>701,815</i>   |
| Thousand Uganda Shillings  | 2013/14 Approved Budget |               |                  | 2014/15 Draft Estimates |               |                  |
|  | GoU                     | External Fin. | Total            | GoU                     | External Fin. | Total            |
| <b>Total Vote Function 52</b>  | <b>4,450,617</b>        | <b>0</b>      | <b>4,450,617</b> | <b>5,029,605</b>        |               | <b>5,029,605</b> |
| <i>Total Excluding Taxes and Arrears</i>                                       | <i>4,370,617</i>        | <i>0</i>      | <i>4,370,617</i> | <i>4,935,977</i>        |               | <i>4,935,977</i> |
| <b>Grand Total Vote 146</b>  | <b>4,450,617</b>        | <b>0</b>      | <b>4,450,617</b> | <b>5,029,605</b>        |               | <b>5,029,605</b> |
| <i>Total Excluding Taxes and Arrears</i>                                       | <i>4,370,617</i>        | <i>0</i>      | <i>4,370,617</i> | <i>4,935,977</i>        |               | <i>4,935,977</i> |