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In any correspondence on
this subject please quote No. BPD 86/107/02



Ministry of Finance, Planning & Economic
Development
Plot 2-12, Apollo Kaggwa Road
P.O. Box 8147
Kampala
Uganda

24th March, 2021

All Heads of Programmes (*See distribution list attached*)

FINALISATION OF THE BUDGET ESTIMATES FOR FY 2021/2022

As you are aware, Government is undertaking a phased approach in the implementation of the National Development Plan III programme planning and budgeting to achieve results.

The above has led to adjustments in some reports for FY 2021/22 to be submitted to Parliament for approval of the Budget for FY 2021/22. As such, the programme estimates report has been designed with the first part to be completed in the Microsoft office word, while the other section will be generated from the Programme Budgeting System (PBS) to facilitate consolidation of your programme estimates.

The purpose of this letter therefore is to forward to you the attached **programme estimates report structure for FY 2021/22 to be consolidated and submitted in hard copy** to this Ministry not later than **Friday 26th March, 2021** to enable finalization of the national programme draft budget estimates.

Patrick Ocailap

FOR: PERMANENT SECRETARY/ SECRETARY TO TREASURY

Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

Distribution List

1.	Agro-Industrialisation	Permanent Secretary, Ministry of Agriculture, Animal Industry & Fisheries
2.	Mineral Development	Permanent Secretary, Ministry of Energy and Mineral Development
3.	Sustainable Development of Petroleum Resources	Permanent Secretary, Ministry of Energy and Mineral Development
4.	Tourism Development	Permanent Secretary, Ministry of Tourism, Wildlife and Antiquities
5.	Natural Resources, Environment, Climate Change, Land and Water Management	Permanent Secretary, Ministry of Water and Environment
6.	Private Sector Development	Permanent Secretary, Ministry of Finance, Planning & Economic Dev.
7.	Manufacturing	Permanent Secretary, Ministry of Trade, Industry and Cooperatives
8.	Integrated Transport Infrastructure and Services	Permanent Secretary, Ministry of Works and Transport
9.	Sustainable Energy Development	Permanent Secretary, Ministry of Energy and Mineral Development
10.	Digital Transformation	Permanent Secretary, Ministry of ICT and National Guidance
11.	Sustainable Urbanization and Housing	Permanent Secretary, Ministry of Lands, Housing & Urban Development
12.	Human Capital Development	Permanent Secretary, Ministry of Education and Sports
13.	Innovation, Technology Development and Transfer	Permanent Secretary, Ministry of Science, Technology and Innovation
14.	Community Mobilization and Mindset Change	Permanent Secretary, Ministry of Gender, Labour and Social Development
15.	Governance and Security	Secretary, Office of the President
16.	Public Sector Transformation	Permanent Secretary, Ministry of Public Service
17.	Regional Development	Permanent Secretary, Ministry of Local Government
18.	Development Plan Implementation	Permanent Secretary, Ministry of Finance, Planning & Economic Dev.

Mission

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PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

Programme: e.g. Development Plan Implementation

FOREWORD

Name

Title: Chairperson, Programme Working Group. (Specify Programme)

Institution: XXX

LIST OF ACRONYMS

PROGRAMME OVERVIEW

I hereby undertake, as the Programme Head, to monitor the achievement of the performance requirements for the Votes to deliver on the outputs and activities specified in the Programme for FY 2021/2022 subject to the availability of budgeted resources.

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Signature:

Date:

PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

Programme Interventions for FY 2021/22 (*This is a narrative section prepared offline and consistent with the National Development Plan III*)

The above section MUST be completed in a word document.



PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

Please note: TABLES P1.1 TO P1.5 WILL BE GENERATED FROM THE PROGRAMME BUDGETTING SYSTEM (PBS)

TABLE P1.1: SUB-SUBPROGRAMME PERFORMANCE AND MEDIUM TERM PLANS.

Vote: xxxxxxxx						
Sub- Sub Programme: xxxxxxxxxx						
Sub- Sub Programme Objective: xxxxxxxxxx						
Responsible Officer: xxxxxxxxxx						
Sub-Sub Programme Outcome: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
Outcome Indicators	2019/20	2020/21	2021/22	2022/23	2023/24	
	Actual	Target	Actual by end Dec	Target	Projection	Projection
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						
Repeat for all Sub-Sub Programmes in a Vote and all						
Votes in the Programme						



PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

TABLE P1.2: OVERVIEW OF PROGRAMME EXPENDITURE

		Draft Budget FY 2021/22	2022/23 Projection	2023/24 Projection
Recurrent	Wage			
	Non Wage			
Development	GoU			
	External Financing			
	Arrears			
Total Budget Including Arrears				
Programme Budget Excluding Arrears				

PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

TABLE P1.3: SUMMARY OF PROGRAMME ESTIMATES BY VOTE

Thousand Uganda Shillings	2021/22 Draft Estimates					
	Wage	Non-Wage Recurrent	GOU Devt	External Fin.	Arrears	Total
XXXXXXXXXXXXXXXXXXXXXXXXXXXX						
XXXXXXXXXXXXXXXXXXXXXXXXXXXX						
XXXXXXXXXXXXXXXXXXXXXXXXXXXX						
Repeat for all Votes in the Programme						
Grand Total Programme						

PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

TABLE P1.4: SUMMARY OF PROGRAMME ESTIMATES BY VOTE, SUB-SUBPROGRAMME, DEPARTMENT AND PROJECT

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Draft Estimates		
VOTE: XXXXXXXXXXXXXXXXXXXXXXXX							
Sub-SubProgramme xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		Wage	Non-Wage	Total	Wage	Non-Wage	Total
Recurrent Budget Estimates							
Department Code and Name							
Total Recurrent Budget Estimates for Sub-SubProgramme							
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Project Code and Name							
Total Development Budget Estimates for Sub-SubProgramme							
Total for Sub-SubProgramme xxx		GoU	External Fin.	Total	GoU	External Fin	Total
Total Excluding Arrears							
Total Vote xxxxxxxxxxxxxxxx							
Repeat for all Sub-SubProgrammes in a Vote and all Votes in the Programme							

fn.

PROGRAMME BUDGET ESTIMATES REPORT STRUCTURE FY 2021/22

TABLE P1.5: BUDGET ESTIMATES BY VOTE BY ECONOMIC CLASSIFICATION

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: xxxxxxxxxxxxxxxxxxxxxxx								
211 Wages and Salaries								
221 General Expenses								
222 Communications								
225 Professional Services								
227 Travel and Transport								
228 Maintenance								
263 To other general government units								

Repeat for all Votes in the Programme